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Agency Structure



Public Safety and Justice Departments provide services and programs throughout the County. The Administrator oversees four departments and also serves as a liaison to the offices of the Sheriff and District Attorney and coordinates with the Office of the Inspector General, Superior Court, Criminal Justice Cabinet, the Law Library, and Community Corrections Partnership.

Public Safety and Justice includes the following departments:

Conflict Criminal Defenders provides the administrative structure and oversight for the assignment and compensation of attorneys, who are assigned to represent clients, and investigators that provide services to attorneys when the Public Defender is unable to provide representation.

Coroner administers and manages Coroner cases within the County. It is the duty of the Sacramento County Coroner's Office to ensure, on behalf of the community, that sudden and unexpected death, or those deaths that occur under violent or suspicious circumstances are thoroughly investigated.

Probation is responsible for the background investigation of offenders and the preparation of social history reports for the Sacramento County Superior Courts. Probation provides clients with the assessment, treatment, supervision and support necessary to prevent re-offending. The Department also manages and maintains a juvenile hall pursuant to the State Welfare and Institutions Code, including a home supervision alternative.

Public Defender is responsible for the provision of Constitutionally mandated representation for individuals charged with a crime in Sacramento County who cannot afford to hire private counsel. The Office provides representation to individuals charged with misdemeanors, felonies, and juvenile offenses. The Public Defender handles all levels of representation on these types of alleged charges up to, and including, death penalty cases. The Public Defender also provides representation to individuals facing involuntary mental health treatment pursuant to the provisions of the Welfare and Institutions Code.

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Gross Appropriations	Total Appropriations	Net Cost	Positions
001A	6760000	Care In Homes And Inst-Juv Court Wards	—	—	—	—
001A	5510000	Conflict Criminal Defenders	\$12,097,220	\$12,097,220	\$11,497,220	7.0
001A	4522000	Contribution To The Law Library	\$311,401	\$311,401	\$13,576	—
001A	4610000	Coroner	\$11,545,224	\$11,545,224	\$9,749,888	40.0
001A	5040000	Court / County Contribution	\$24,468,756	\$24,468,756	\$24,468,756	—
001A	5020000	Court / Non-Trial Court Operations	\$10,164,726	\$10,164,726	\$9,314,726	—
001A	5050000	Court Paid County Services	\$2,397,525	\$2,397,525	—	—
001A	5660000	Grand Jury	\$393,323	\$393,323	\$393,323	—
001A	5750000	Justice Planning, Analytics and Coordination	\$523,082	\$236,840	\$35,522	2.0
001A	5780000	Office of Inspector General	\$182,234	\$182,234	\$182,234	—
001A	6700000	Probation	\$209,837,558	\$208,949,989	\$78,409,726	714.0
001A	6910000	Public Defender	\$60,204,773	\$59,468,852	\$51,708,598	220.0
General Fund Total			\$332,125,822	\$330,216,090	\$185,773,569	983.0
001R	5528000	Dispute Resolution-Restricted Revenues	\$1,015,464	\$1,015,464	—	—
001R	6708000	Probation-Restricted Revenues	\$16,027,592	\$16,027,592	—	—
Non-General Fund Total			\$17,043,056	\$17,043,056	—	—
Grand Total			\$349,168,878	\$347,259,146	\$185,773,569	983.0

Contribution To The Law Library

Budget Unit Functions & Responsibilities

The **Contribution to the Law Library** budget unit provides financing required by state law for the lease costs for the library facility located at 609 9th Street. The Board of Supervisors must provide space for the Public Law Library upon request of the Law Library Board of Trustees. The Law Library Board of Trustees and the County have a Memorandum of Understanding (MOU) wherein the Law Library will finance lease costs for the facility.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Contribution to the Law Library	\$303,783	\$304,556	\$311,401	\$6,845	2.2%
Gross Expenditures/Appropriations	\$303,783	\$304,556	\$311,401	\$6,845	2.2%
Total Expenditures/Appropriations	\$303,783	\$304,556	\$311,401	\$6,845	2.2%
Revenue	\$290,700	\$290,700	\$297,825	\$7,125	2.5%
Total Revenue	\$290,700	\$290,700	\$297,825	\$7,125	2.5%
Net Cost	\$13,083	\$13,856	\$13,576	\$(280)	(2.0)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Services & Supplies	\$303,783	\$304,523	\$311,363	\$6,840	2.2%
Intrafund Charges	—	\$33	\$38	\$5	15.2%
Gross Expenditures	\$303,783	\$304,556	\$311,401	\$6,845	2.2%
Total Expenditures/Appropriations	\$303,783	\$304,556	\$311,401	\$6,845	2.2%
Miscellaneous Revenues	\$290,700	\$290,700	\$297,825	\$7,125	2.5%
Revenue	\$290,700	\$290,700	\$297,825	\$7,125	2.5%
Total Revenue	\$290,700	\$290,700	\$297,825	\$7,125	2.5%
Net Cost	\$13,083	\$13,856	\$13,576	\$(280)	(2.0)%

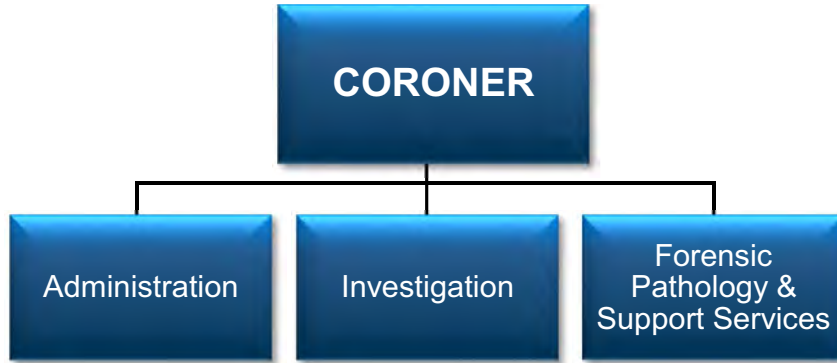
Summary of Changes

The change in Net Cost is a result of the changes described below.

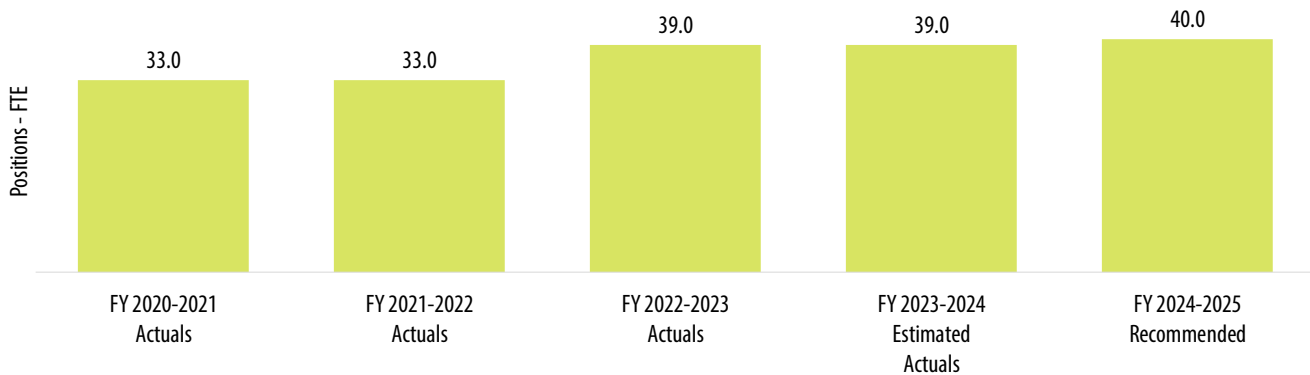
The change in total appropriations is due to an increase in rental costs approved in the facility lease agreement and a slight increase in allocated finance costs, offset by a decrease in the County lease management fee.

The change in total revenue is due to the increase in rental costs approved in the facility lease agreement.

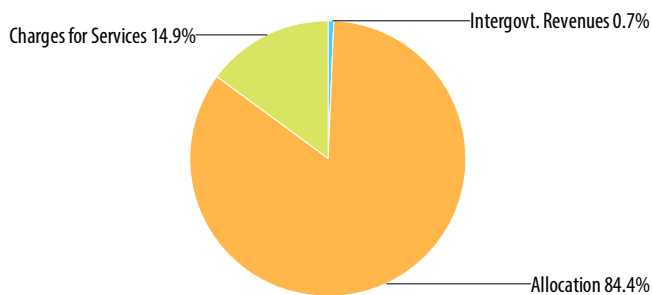
**Coroner
Department Structure
Rosa Vega, Coroner**



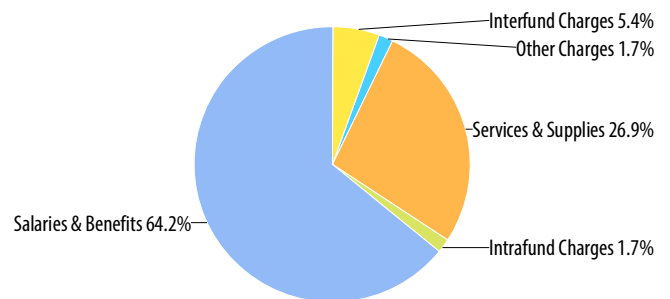
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

The **Coroner's** Office is responsible for serving and protecting the interests of the Sacramento community by determining the circumstances, manner and cause of death in all sudden and unexplained deaths pursuant to California Government Code Section 27491.

The Coroner's office is also responsible for final disposition of all indigent/abandoned decedents in Sacramento County and the protection/securing/return of decedent property to the legal next of kin.

Goals

- Investigate all deaths within Sacramento County as defined by the California Government Code and the Health and Safety Code. The investigative process includes death scene review, body identification, timely notification to the decedent's next of kin, and a wide range of forensic science examinations and testing.
- Prepare and authorize the issuance of death certificates in a timely manner.
- Dispose of the remains of indigent deceased persons in a humane manner.

Accomplishments

- Referred 35 indigent families to the American River College Funeral Director Program for final arrangements.
- Created and deployed Fentanyl-related and Motor Vehicle-related deaths data set on Coroner website.
- Positively identified three unidentified decedents, 44 years after death.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Coroner	\$10,242,156	\$11,395,268	\$11,545,224	\$149,956	1.3%
Gross Expenditures/Appropriations	\$10,242,156	\$11,395,268	\$11,545,224	\$149,956	1.3%
Total Expenditures/Appropriations	\$10,242,156	\$11,395,268	\$11,545,224	\$149,956	1.3%
Revenue	\$1,926,401	\$1,735,638	\$1,795,336	\$59,698	3.4%
Total Revenue	\$1,926,401	\$1,735,638	\$1,795,336	\$59,698	3.4%
Net Cost	\$8,315,755	\$9,659,630	\$9,749,888	\$90,258	0.9%
Positions	39.0	39.0	40.0	1.0	2.6%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$6,466,094	\$7,493,949	\$7,416,711	\$(77,238)	(1.0)%
Services & Supplies	\$2,833,214	\$2,950,849	\$3,109,582	\$158,733	5.4%
Other Charges	\$158,511	\$150,000	\$193,300	\$43,300	28.9%
Interfund Charges	\$633,929	\$633,301	\$628,901	\$(4,400)	(0.7)%
Intrafund Charges	\$150,408	\$167,169	\$196,730	\$29,561	17.7%
Gross Expenditures	\$10,242,156	\$11,395,268	\$11,545,224	\$149,956	1.3%
Total Expenditures/Appropriations	\$10,242,156	\$11,395,268	\$11,545,224	\$149,956	1.3%
Intergovernmental Revenues	\$243,385	\$103,120	\$80,280	\$(22,840)	(22.1)%
Charges for Services	\$1,683,016	\$1,632,518	\$1,715,056	\$82,538	5.1%
Revenue	\$1,926,401	\$1,735,638	\$1,795,336	\$59,698	3.4%
Total Revenue	\$1,926,401	\$1,735,638	\$1,795,336	\$59,698	3.4%
Net Cost	\$8,315,755	\$9,659,630	\$9,749,888	\$90,258	0.9%
Positions	39.0	39.0	40.0	1.0	2.6%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to:

- Increases in negotiated salary and benefits costs, including additional cost related to providing 24/7 decedent transport services as of December 2023, offset by decreases in costs for standby and holiday in lieu pay based on a three-year average.
- An increase in contracted services for decedent transport and weapons training.
- Recommended growth detailed later in this section.

The change in total revenue is due to:

- An increase in cases requiring decedent transportation, resulting in an anticipated increase in revenue generated from transportation fees.

Position counts have increased by 1.0 FTE from the prior year Adopted Budget due to:

- 1.0 FTE increase in recommended growth request.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Coroner	140,308	—	—	140,308	1.0

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
COR - Add 1.0 FTE Coroner Technicians - Pathology					
	82,175	—	—	82,175	1.0
Add 1.0 FTE Coroner Technician for Morgue and Transportation Support. Transportation services were recently brought in house and are facilitated 24/7 by the Coroner Technicians. Historically, transportation needs were supported with Intermittent positions, however with the steady and significant caseload, permanent, full-time technicians are necessary. With Fentanyl deaths alone increasing by 259%, additional staffing to the County Morgue has become crucial. This request will require General Fund.					
COR - Purchase (1) One Class 124 Vehicle - Investigations					
	52,918	—	—	52,918	—
Purchase (1) one Light Vehicle from Class 124 with equipment. Field case numbers continue to increase, in turn, increasing the volume and frequency of Deputy Coroners responding to a scene. An objective for the department is to conduct investigations in an efficient and timely manner. The added vehicle will assist with this office meeting that objective. The anticipated outcome for this request is when a multitude of calls are received sequentially, requesting deputy response, an additional deputy vehicle will allow more scene responses at one-time. The on-going cost will be \$9,618, with a one-time cost of \$43,300. The additional vehicle will allow Deputy Coroners to respond promptly to the increasing field cases. This request will require General Fund.					
COR - Reallocate 1.0 FTE Office Assistant Lv 2 to 1.0 FTE Sr Office Assistant - Administration					
	5,215	—	—	5,215	—
Reallocate 1.0 FTE Office Assistant Lv 2 position to 1.0 FTE Sr. Office Assistant position to provide higher level duties and provide more efficient service when handling legal documents, processing property, explaining laws and policies, and interacting in high emotion, uneasy situations. The reallocation will align the position with duties performed by the Coroner's Office. This request will require General Fund.					

Court / County Contribution

Budget Unit Functions & Responsibilities

The **Court/County Contribution** budget unit contains the County payments to the State for trial court operations including Court Operations Maintenance of Effort (MOE), Base Fine and Forfeiture Revenue MOE, and the 50/50 Excess Revenue Split with the State.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
State Payments	\$22,744,425	\$24,468,756	\$24,468,756	—	—%
Gross Expenditures/Appropriations	\$22,744,425	\$24,468,756	\$24,468,756	—	—%
Total Expenditures/Appropriations	\$22,744,425	\$24,468,756	\$24,468,756	—	—%
Net Cost	\$22,744,425	\$24,468,756	\$24,468,756	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$22,744,425	\$24,468,756	\$24,468,756	—	—%
Gross Expenditures	\$22,744,425	\$24,468,756	\$24,468,756	—	—%
Total Expenditures/Appropriations	\$22,744,425	\$24,468,756	\$24,468,756	—	—%
Net Cost	\$22,744,425	\$24,468,756	\$24,468,756	—	—%

Summary of Changes

The Recommended Budget reflects no changes from the prior year Adopted Budget.

Court / Non-Trial Court Operations

Budget Unit Functions & Responsibilities

The **Court/Non-Trial Court Operations** budget unit contains court-related services that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The services do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 10.810. With the passage of Assembly Bill 233 (The Lockyer-Isenberg Trial Court Funding Act of 1997), these services are no longer funded in the Court Operations budget unit (Fund 003). This budget unit was created to provide a means of funding these court-related services through the General Fund, as required by statute if the programs are continued. Services reflected in this budget unit include costs for Court staff to support collection activities on court-ordered payments, County Facilities Payment (CFP) after the transfer of a court facility to the Administrative Office of Courts, which is partially offset by reimbursements from Court Construction Fund penalty assessments, Medical Service charges for the county share of non-Rule 810 psychiatric evaluations, and staff costs for the District Attorney Traffic Unit to assist in early resolution of traffic cases.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Law and Justice	\$9,930,583	\$10,121,922	\$10,164,726	\$42,804	0.4%
Gross Expenditures/Appropriations	\$9,930,583	\$10,121,922	\$10,164,726	\$42,804	0.4%
Total Expenditures/Appropriations	\$9,930,583	\$10,121,922	\$10,164,726	\$42,804	0.4%
Total Interfund Reimbursements	\$650,000	\$750,000	\$850,000	\$100,000	13.3%
Total Revenue	\$650,000	\$750,000	\$850,000	\$100,000	13.3%
Net Cost	\$9,280,583	\$9,371,922	\$9,314,726	\$(57,196)	(0.6)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Services & Supplies	\$1,039,542	\$1,229,105	\$1,272,527	\$43,422	3.5%
Other Charges	\$5,882,813	\$5,882,813	\$5,882,813	—	—%
Interfund Charges	\$2,348,403	\$2,350,179	\$2,349,561	\$(618)	(0.0)%
Intrafund Charges	\$659,825	\$659,825	\$659,825	—	—%
Gross Expenditures	\$9,930,583	\$10,121,922	\$10,164,726	\$42,804	0.4%
Total Expenditures/Appropriations	\$9,930,583	\$10,121,922	\$10,164,726	\$42,804	0.4%
Other Interfund Reimbursements	\$650,000	\$750,000	\$850,000	\$100,000	13.3%
Total Interfund Reimbursements	\$650,000	\$750,000	\$850,000	\$100,000	13.3%
Total Revenue	\$650,000	\$750,000	\$850,000	\$100,000	13.3%
Net Cost	\$9,280,583	\$9,371,922	\$9,314,726	\$(57,196)	(0.6)%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to:

- Cost-of-living adjustments for Court staff to support collection activities on court-ordered payments.
- An increase in allocated costs for facility use.

The change in total revenue, including interfund reimbursements, is due to:

- An increase in reimbursements from the Court Construction Fund resulting from higher projected penalty assessments.

Court Paid County Services

Budget Unit Functions & Responsibilities

The **Court Paid County Services** budget unit centralizes the financial charges between County departments and the Court. The Court reimburses the County on a monthly basis for all agreed upon charges. Court related costs reflected in this budget unit include automation charges for Court usage of the County systems, Court share of General Services charges that are allocated out to County departments and the Court, parking charges from the Department of General Services, and Court share of the administrative services for the Criminal Justice Cabinet.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Court Paid County Services	\$2,249,881	\$2,115,450	\$2,397,525	\$282,075	13.3%
Gross Expenditures/Appropriations	\$2,249,881	\$2,115,450	\$2,397,525	\$282,075	13.3%
Total Expenditures/Appropriations	\$2,249,881	\$2,115,450	\$2,397,525	\$282,075	13.3%
Revenue	\$2,249,887	\$2,115,450	\$2,397,525	\$282,075	13.3%
Total Revenue	\$2,249,887	\$2,115,450	\$2,397,525	\$282,075	13.3%
Net Cost	\$(6)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Services & Supplies	\$2,217,115	\$2,080,641	\$2,360,927	\$280,286	13.5%
Intrafund Charges	\$32,765	\$34,809	\$36,598	\$1,789	5.1%
Gross Expenditures	\$2,249,881	\$2,115,450	\$2,397,525	\$282,075	13.3%
Total Expenditures/Appropriations	\$2,249,881	\$2,115,450	\$2,397,525	\$282,075	13.3%
Revenue from Use Of Money & Property	\$124,308	—	—	—	—%
Miscellaneous Revenues	\$2,125,579	\$2,115,450	\$2,397,525	\$282,075	13.3%
Revenue	\$2,249,887	\$2,115,450	\$2,397,525	\$282,075	13.3%
Total Revenue	\$2,249,887	\$2,115,450	\$2,397,525	\$282,075	13.3%
Net Cost	\$(6)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- Increases in labor costs from the Department of Technology.

- Increases in allocated costs for Wide Area Network, facility use, and telecommunication services.

The change in total revenue is due to:

- Additional revenue from the Courts to offset the increased costs.

Dispute Resolution-Restricted Revenues

Budget Unit Functions & Responsibilities

Dispute Resolution – Restricted Revenues provides programs, services, and activities that promote the resolution of disputes outside of the court system. The County established the Dispute Resolution program (Program) in 1988 and the Program is fully self-supported via revenue generated from an \$8 surcharge on civil court filing fees. The Program is administered by the Office of the County Executive and services are provided through third-party contracts awarded through a competitive process. This budget unit was established in FY 2022-23, when the previous Dispute Resolution trust fund became a budgeted fund.

Goals

- Provide a comprehensive array of dispute resolution options.
- Create an opportunity for early, accessible, comprehensive, and effective methods for resolving disputes.
- Educate the community on the availability of dispute resolution services.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Dispute Resolution	\$586,789	\$670,284	\$1,015,464	\$345,180	51.5%
Gross Expenditures/Appropriations	\$586,789	\$670,284	\$1,015,464	\$345,180	51.5%
Total Expenditures/Appropriations	\$586,789	\$670,284	\$1,015,464	\$345,180	51.5%
Total Financing Uses	\$586,789	\$670,284	\$1,015,464	\$345,180	51.5%
Revenue	\$608,683	\$500,000	\$665,464	\$165,464	33.1%
Total Revenue	\$608,683	\$500,000	\$665,464	\$165,464	33.1%
Total Use of Fund Balance	\$148,390	\$170,284	\$350,000	\$179,716	105.5%
Total Financing Sources	\$757,073	\$670,284	\$1,015,464	\$345,180	51.5%
Net Cost	\$(170,284)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Services & Supplies	\$529,289	\$445,500	\$445,500	—	—%
Intrafund Charges	\$57,500	\$49,500	\$49,500	—	—%
Appropriation for Contingencies	—	\$175,284	\$520,464	\$345,180	196.9%
Gross Expenditures	\$586,789	\$670,284	\$1,015,464	\$345,180	51.5%
Total Expenditures/Appropriations	\$586,789	\$670,284	\$1,015,464	\$345,180	51.5%
Total Financing Uses	\$586,789	\$670,284	\$1,015,464	\$345,180	51.5%
Revenue from Use Of Money & Property	\$12,531	—	\$3,500	\$3,500	—%
Charges for Services	\$595,576	\$500,000	\$661,964	\$161,964	32.4%
Miscellaneous Revenues	\$575	—	—	—	—%
Revenue	\$608,683	\$500,000	\$665,464	\$165,464	33.1%
Total Revenue	\$608,683	\$500,000	\$665,464	\$165,464	33.1%
Fund Balance	\$148,390	\$170,284	\$350,000	\$179,716	105.5%
Total Use of Fund Balance	\$148,390	\$170,284	\$350,000	\$179,716	105.5%
Total Financing Sources	\$757,073	\$670,284	\$1,015,464	\$345,180	51.5%
Net Cost	\$(170,284)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to an increase in Contingency, resulting from an increase in estimated revenue and fund balance. Dispute Resolution contracts are on a three-year cycle. This is the second year of that cycle. Any additional revenue or fund balance in excess of program costs is included in Contingency and used in the next funding cycle.

The change in total revenue is based on actual and projected fees and interest income.

Grand Jury

Budget Unit Functions & Responsibilities

State law requires each county to have a **Grand Jury**. In Sacramento County, the Grand Jury is comprised of nineteen members appointed by Superior Court Judges. The Grand Jury is responsible for:

- Investigation of possible misconduct by public officials.
- Investigation of possible illegal transfers of public funds.
- Inquiries into the condition and management of prisons within the County.
- Looking into needs and operations of the County.
- Investigation of indictments.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Grand Jury	\$325,619	\$360,949	\$393,323	\$32,374	9.0%
Gross Expenditures/Appropriations	\$325,619	\$360,949	\$393,323	\$32,374	9.0%
Total Expenditures/Appropriations	\$325,619	\$360,949	\$393,323	\$32,374	9.0%
Net Cost	\$325,619	\$360,949	\$393,323	\$32,374	9.0%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Services & Supplies	\$325,619	\$360,766	\$393,139	\$32,373	9.0%
Intrafund Charges	—	\$183	\$184	\$1	0.5%
Gross Expenditures	\$325,619	\$360,949	\$393,323	\$32,374	9.0%
Total Expenditures/Appropriations	\$325,619	\$360,949	\$393,323	\$32,374	9.0%
Net Cost	\$325,619	\$360,949	\$393,323	\$32,374	9.0%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to:

- An increase in operational costs due to an increase in salary and benefit costs for a 0.8 FTE Operations Supervisor position (Grand Jury Coordinator), salary and benefit costs for a courtroom clerk and clerk attendant, and training, offset by a reduction in computer accessories costs due to a one-time purchase of laptops in FY 2023-24.

- An increase in allocated costs from Finance for Systems Control and Reconciliation.
- Recommended growth detailed later in this section.

Summary of Recommended Growth by Program

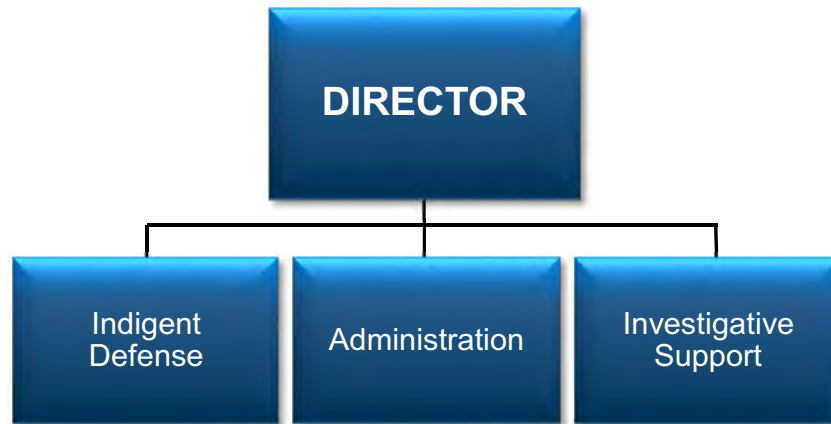
Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Grand Jury	51,629	—	—	51,629	—

Recommended Growth Detail for the Program

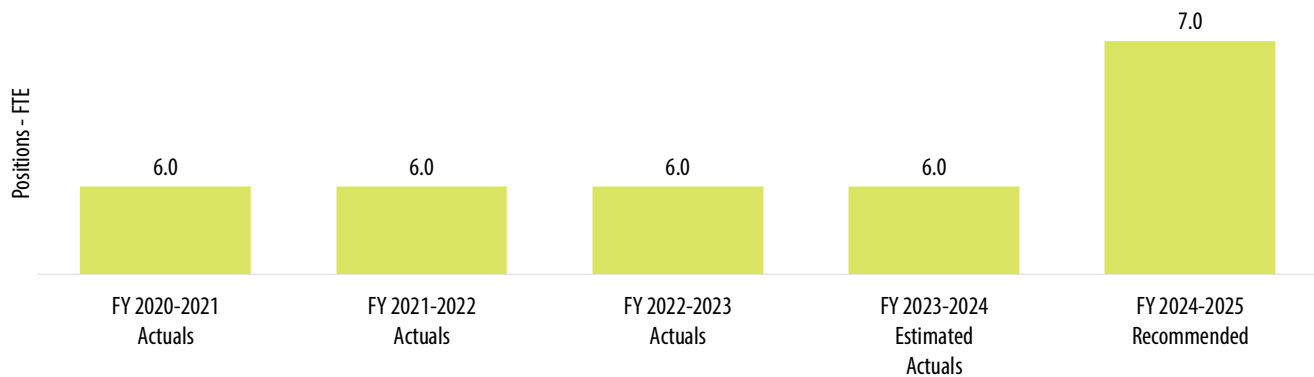
	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
GJ - Empanel Criminal GJ	51,629	—	—	51,629	—

Increase appropriations to support the operational costs of the empanelment of a 19-member criminal grand jury for approximately one quarter, including pay and mileage reimbursement, leased facility space, and operational services and supplies.

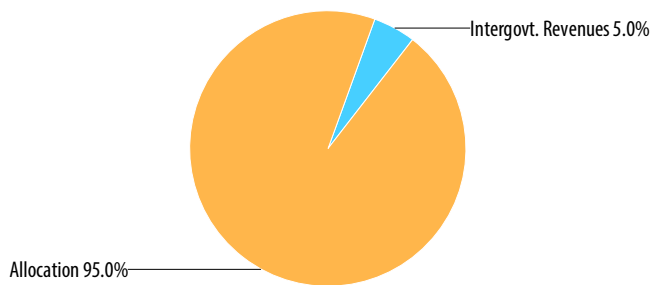
Conflict Criminal Defenders
Department Structure
Theresa Huff, Director



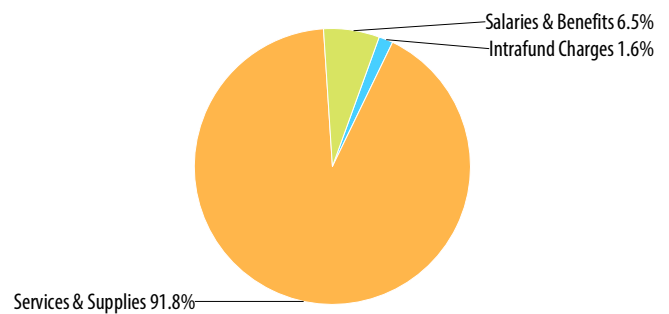
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

Conflict Criminal Defenders includes three primary functions:

- Upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation of attorneys who have passed the State Bar who are assigned to represent adult defendants and juveniles charged with criminal conduct and without the funds to retain counsel.
- Provides the administrative structure, support, and oversight for the assignment of and compensation of qualified investigators and other ancillary service providers for attorneys assigned to represent clients in Conflict Criminal Defender (CCD) cases.
- Provides oversight, mentoring and training for attorneys who have passed the State Bar.

Goals

- Provide responsible, timely and appropriate oversight of panel attorneys and panel investigators to ensure effective, client-centered representation of all clients.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Conflict Criminal Defenders	\$13,290,003	\$11,720,773	\$12,097,220	\$376,447	3.2%
Gross Expenditures/Appropriations	\$13,290,003	\$11,720,773	\$12,097,220	\$376,447	3.2%
Total Expenditures/Appropriations	\$13,290,003	\$11,720,773	\$12,097,220	\$376,447	3.2%
Revenue	\$814,180	\$500,000	\$600,000	\$100,000	20.0%
Total Revenue	\$814,180	\$500,000	\$600,000	\$100,000	20.0%
Net Cost	\$12,475,823	\$11,220,773	\$11,497,220	\$276,447	2.5%
Positions	6.0	6.0	7.0	1.0	16.7%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$617,835	\$678,772	\$790,528	\$111,756	16.5%
Services & Supplies	\$12,532,600	\$10,896,545	\$11,110,056	\$213,511	2.0%
Intrafund Charges	\$139,568	\$145,456	\$196,636	\$51,180	35.2%
Gross Expenditures	\$13,290,003	\$11,720,773	\$12,097,220	\$376,447	3.2%
Total Expenditures/Appropriations	\$13,290,003	\$11,720,773	\$12,097,220	\$376,447	3.2%
Intergovernmental Revenues	\$814,211	\$500,000	\$600,000	\$100,000	20.0%
Charges for Services	\$(32)	—	—	—	—%
Revenue	\$814,180	\$500,000	\$600,000	\$100,000	20.0%
Total Revenue	\$814,180	\$500,000	\$600,000	\$100,000	20.0%
Net Cost	\$12,475,823	\$11,220,773	\$11,497,220	\$276,447	2.5%
Positions	6.0	6.0	7.0	1.0	16.7%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to:

- Increases in negotiated salary and benefits costs and step increases, offset by savings from one vacancy budgeted at the entry step with no incentive pay.
- An increase in legal services costs for a pro per redaction unit that the Board approved in November 2023.
- Step and cost of living increases for contracted leadership staff that must be consistent with the pay scale and other benefits of staff in the Office of the Public Defender.
- Recommended growth detailed later in this section.

The change in total revenue is due to an increase in State prison litigation revenue.

Position counts have increased by 1.0 FTE from the prior year Adopted Budget due to:

- 1.0 FTE increase in recommended growth requests.

Summary of Recommended Growth by Program

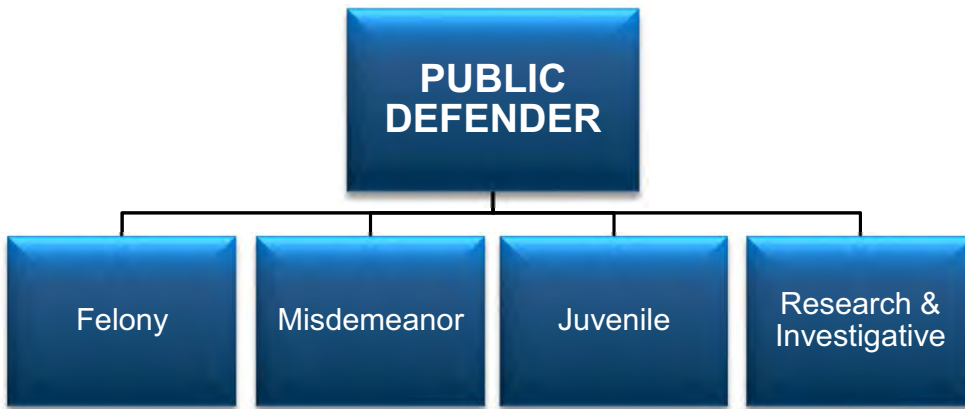
Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Conflict Criminal Defenders	112,103	—	—	112,103	1.0

Recommended Growth Detail for the Program

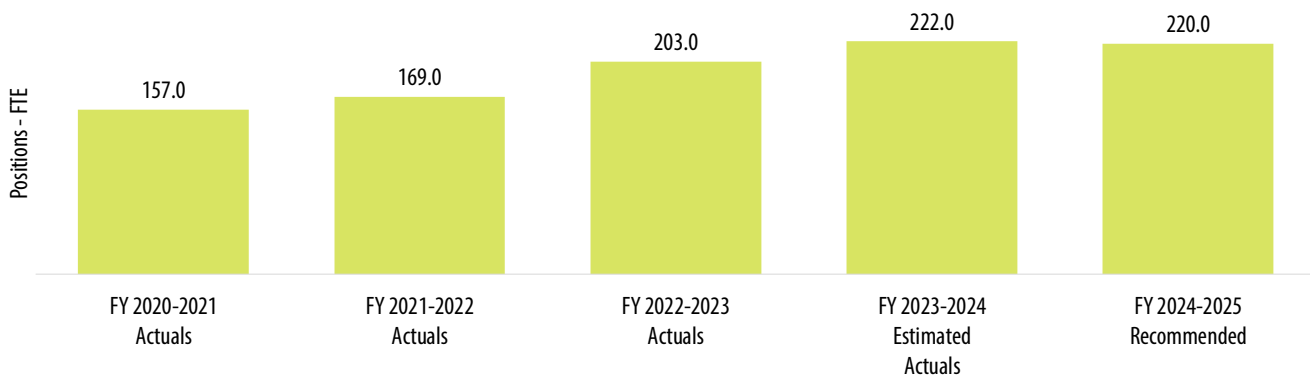
	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
CCD - Add 1.0 FTE ASO 1 position - Pro per redaction unit					
	112,103	—	—	112,103	1.0

Add 1.0 FTE Administrative Services Officer 1 (ASO 1) position and related costs to oversee the Conflict Criminal Defenders pro per redaction unit. This service is necessary for CCD to perform because the Office of the District Attorney cannot provide this service for pro per defendants due to potential Brady issues. Pro pers are criminal defendants that choose to represent themselves in court instead of having a Public Defender or private attorney. CCD is the County department responsible for providing and paying for investigative, expert and ancillary services and these cases are not conflict or overload cases from the Office of the Public Defender.

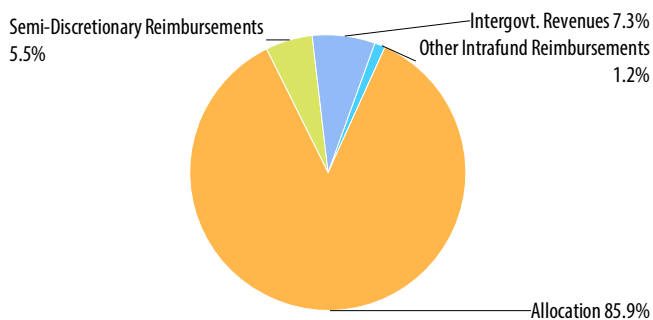
Public Defender
Department Structure
Amanda Benson, Public Defender



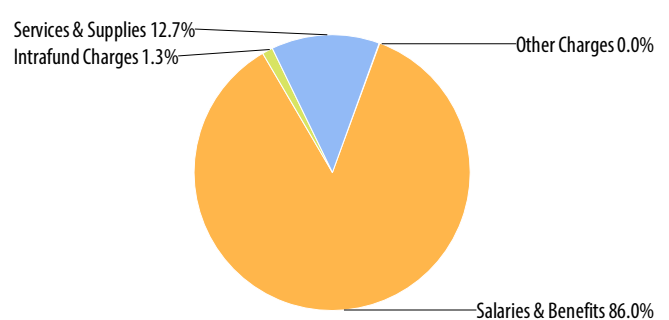
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

The Office of the **Public Defender** provides constitutionally mandated legal representation to people accused of committing crimes who cannot afford private counsel. The Public Defender also represents juveniles in delinquency proceedings, people in mental health and developmental disability proceedings and appropriate family law and probate cases. The Public Defender protects and defends the rights, liberties, and dignity of our clients through compassionate and client-centered legal representation of the highest quality, in pursuit of a fair system of justice for all.

Goals

- Identify and measure client service needs and levels of legal representation and strive to provide quality representation in the most cost-effective manner.
- Evaluate and modify operations and staffing structure to better safeguard client speedy trial rights and safely reduce pretrial detention and overall incarceration rates.
- Implement, measure, and evaluate plans that improve awareness, acceptance, and commitment to quality legal representation and cost efficient services department-wide.

Accomplishments

- In response to new legislation, the Public Defender expanded civil representation services to people suffering from mental illness and grave disability. In 2023, the Public Defender represented thousands of individuals at conservatorship and involuntary commitment hearings. Through this work, the Public Defender protects individual rights while counseling clients on services that can reduce their risk of future mental health crises and improve their overall health and wellbeing.
- The Public Defender Juvenile Division was awarded a grant to implement a Juvenile Pretrial Support program. This program includes a team of attorneys, social workers, and community intervention workers who advocate for safe pretrial releases and provide supportive services to youth with pending charges. Through early intervention, the Public Defender aims to improve youth outcomes, reduce recidivism, and promote community safety.
- This past year, the Public Defender significantly expanded its Mental Health Diversion program capacity. More than 1,000 people received mental health services through this program in 2023. By diverting qualifying clients to treatment and services, this program improves client outcomes, reduces unnecessary incarceration, and enhances community safety.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Public Defender	\$48,987,591	\$62,202,063	\$60,204,773	\$(1,997,290)	(3.2)%
Gross Expenditures/Appropriations	\$48,987,591	\$62,202,063	\$60,204,773	\$(1,997,290)	(3.2)%
Total Intrafund Reimbursements	\$(1,148,870)	\$(1,055,380)	\$(735,921)	\$319,459	(30.3)%
Total Expenditures/Appropriations	\$47,838,721	\$61,146,683	\$59,468,852	\$(1,677,831)	(2.7)%
Revenue	\$4,737,848	\$8,836,497	\$4,422,507	\$(4,413,990)	(50.0)%
Total Interfund Reimbursements	\$1,223,309	\$2,651,212	\$3,337,747	\$686,535	25.9%
Total Revenue	\$5,961,157	\$11,487,709	\$7,760,254	\$(3,727,455)	(32.4)%
Net Cost	\$41,877,564	\$49,658,974	\$51,708,598	\$2,049,624	4.1%
Positions	203.0	222.0	220.0	(2.0)	(0.9)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$40,480,023	\$50,859,882	\$51,797,235	\$937,353	1.8%
Services & Supplies	\$7,980,250	\$10,535,513	\$7,628,431	\$(2,907,082)	(27.6)%
Other Charges	\$8,960	\$107,225	\$9,487	\$(97,738)	(91.2)%
Intrafund Charges	\$518,358	\$699,443	\$769,620	\$70,177	10.0%
Gross Expenditures	\$48,987,591	\$62,202,063	\$60,204,773	\$(1,997,290)	(3.2)%
Other Intrafund Reimbursements	\$(1,148,870)	\$(1,055,380)	\$(735,921)	\$319,459	(30.3)%
Total Intrafund Reimbursements	\$(1,148,870)	\$(1,055,380)	\$(735,921)	\$319,459	(30.3)%
Total Expenditures/Appropriations	\$47,838,721	\$61,146,683	\$59,468,852	\$(1,677,831)	(2.7)%
Intergovernmental Revenues	\$4,737,848	\$8,836,497	\$4,422,507	\$(4,413,990)	(50.0)%
Revenue	\$4,737,848	\$8,836,497	\$4,422,507	\$(4,413,990)	(50.0)%
Semi-Discretionary Reimbursements	\$1,223,309	\$2,651,212	\$3,337,747	\$686,535	25.9%
Total Interfund Reimbursements	\$1,223,309	\$2,651,212	\$3,337,747	\$686,535	25.9%
Total Revenue	\$5,961,157	\$11,487,709	\$7,760,254	\$(3,727,455)	(32.4)%
Net Cost	\$41,877,564	\$49,658,974	\$51,708,598	\$2,049,624	4.1%
Positions	203.0	222.0	220.0	(2.0)	(0.9)%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations, including intrafund reimbursements, is largely due to:

- An increase in negotiated salary and benefits costs, partially offset by elimination of two vacant positions related to reductions in funding and an increase in salary savings.
- An increase in allocated costs, including a net increase in pension obligation bonds, Department of Technology (DTech) fees and charges, facility use and lease property costs.
- A decrease in contracted mental health services, funded through a California Department of State Hospitals (DSH) Felony Mental Health Diversion grant, which will now be provided and managed by Department of Health Services through the Continuum of Care.
- A decrease in contracted expert services for Racial Justice Act petitions in the Board of State and Community Corrections (BSCC) grant funded Post Conviction Unit. The Act allows a person to challenge their conviction if it was the result of systemic racism and/or racial bias. Contracted experts were intended to explain what systemic racism is and to evaluate and explain data which shows that people of color are being disproportionately detained, arrested, charged with more serious crimes, sentenced more harshly, etc.; however, most petitions are being denied due to lack of sufficient evidence for a claim.
- A decrease due to one-time vehicle purchase costs in FY 2023-24.
- A decrease in a reimbursement from the Department of Health Services for Medi-Cal reimbursable services provided by Telecare.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The change in total revenue, including interfund reimbursements, is primarily due to:

- A decrease in the DSH, Felony Mental Health Diversion Program grant.
- A decrease in BSCC grant funding.
- A decrease in projected state prison litigation reimbursements.
- An increase in 2011 District Attorney and Public Defender Realignment and 2011 Assembly Bill 109 Realignment to fund existing programs and services.
- Recommended growth detailed later in this section.

Position counts have decreased by 2.0 FTE from the prior year Adopted Budget due to:

- 2.0 FTE recommended net Base decrease.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Public Defender	1,144,621	—	376,000	768,621	2.5

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
Public Defender	(886,908)	—	—	(886,908)	(2.5)

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Pub Def - Case Management System					
	376,000	—	376,000	—	—

Implement an electronic case management system (CMS) to replace the outdated paper file system. CMS is required to preserve confidential client files, increase operational efficiency, reduce paper waste, improve data sharing with system partners, and provide performance analytics for data driven decision making. CMS will support AB109 Priority Plans B2, B3, and B7 by streamlining the processing of mental health diversion and collaborative court cases, pretrial needs assessment and support services, and expungement and record modification services. CMS will support Mays Consent Decree Jail Population Reduction Plans 8, 16, 22, 23, 30, 31, and 33. The ongoing cost is \$150,000 for contracted services and equipment with a one-time cost of \$376,000 for implementation and training. The Public Defender made a request in FY 2022-23 to build a case management system with DTech and received approval for that funding. It was determined that an off-the-shelf solution was more appropriate and expeditious. The funding for the DTech project was returned to the general fund.

This request is funded with 2011 Realignment AB 109 funding and is contingent upon approval of a linked growth request in the 2011 Realignment Budget (BU 7440000).

Pub Def - Restore 2.5 FTE Attorney Level 5 Criminal Positions - Critical Mandated Services					
	768,621	—	—	768,621	2.5

Restore 2.5 FTE Attorney Level 5 Criminal positions to absorb increased workload in critical mandated duties, including mental health diversion, pretrial advocacy, Racial Justice Act advocacy, immigration advisement duties, preliminary hearings, and felony trials. This request supports AB109 Priority Plans B2, B3, and B7 and Mays Consent Decree Jail Population Reduction Plans 16, 22, 23, 30, 31.

Recommended Reduction Detail for the Program

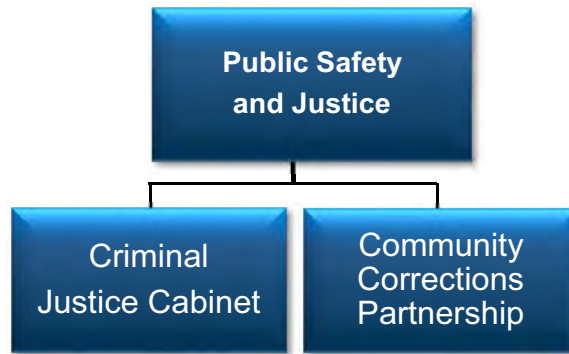
	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
Pub Def - Delete 2.5 FTE - Critical Mandated Services (Categorical)					
	(787,527)	—	—	(787,527)	(2.5)

Reduction of 2.5 FTE (filled) Attorney Level 5 positions, which were previously funded with State reimbursements from state prison crimes litigation. These reimbursements have significantly decreased due to a reduction in state prison case filings and reimbursable work by staff. Loss of funding typically results in a categorical reduction and equivalent growth request to maintain the specific services that were funded; however, the Department is requesting to restore and reassign the positions to handle the increased workload from mental health diversion, pretrial advocacy, Racial Justice Act advocacy, immigration advisement duties, preliminary hearings, and felony trials to avoid additional case overloads to the Conflict Criminal Defender. The positions are recommended to be restored as a separate growth request to fulfill the different service needs.

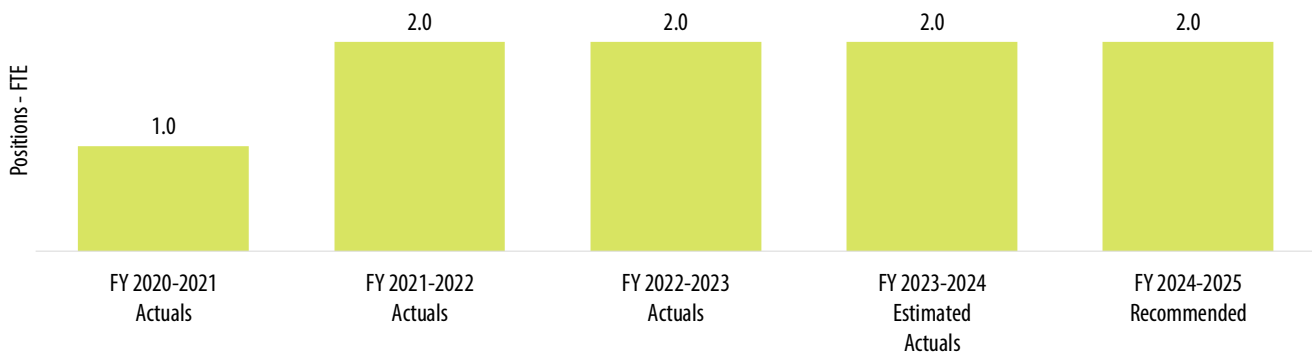
Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
Pub Def - Reduce Books/Periodical Supply	(22,583)	—	—	(22,583)	—
Reduce Books/Periodical Supplies budget. Lawyers are required by their professional responsibilities to stay current on changes in the law and best practices in client representation. Reducing the budget for books and periodicals means that keeping abreast of changes in these areas becomes more difficult and will take more research time for the attorneys.					
Pub Def - Reduce Employee Transportation	(22,352)	—	—	(22,352)	—
Reduce employee transportation budget. Employee travel decreased due to the ongoing impacts from COVID-19. These impacts are waning and in addition new challenges will increase the need for attorney and staff travel. These new challenges are the introduction of CARE Court, the implementation of Senate Bill 43, which expands the number of people in conservatorships that attorneys travel to meet with, and the shift by the Sheriff's Office to moving more pre-trial defendants to Rio Cosumnes Correction Center (RCCC). Each of these changes will require more travel on the part of staff. This reduction may cause delays in meeting with clients and resolving cases.					
Pub Def - Reduce Training	(54,446)	—	—	(54,446)	—
Reduce training budget. Lawyers are required by their professional responsibilities to stay current on changes in the law and best practices in client representation. The Public Defender provides representation in complex areas of law like conservatorship, death penalty defense and mental health diversion to name a few. Often the only way to stay current on these areas of rapidly changing law is to participate in live or virtual training. Reducing the budget for training places our clients at risk of having attorneys that do not have the most up to date information.					

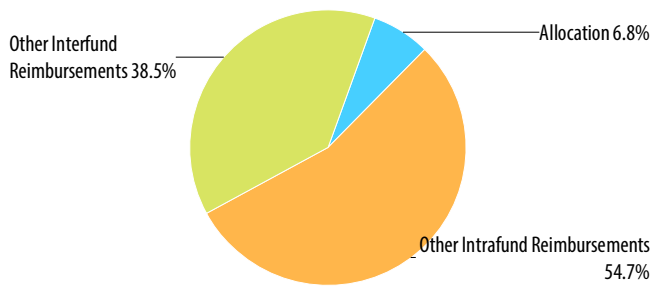
Justice Planning, Analytics and Coordination



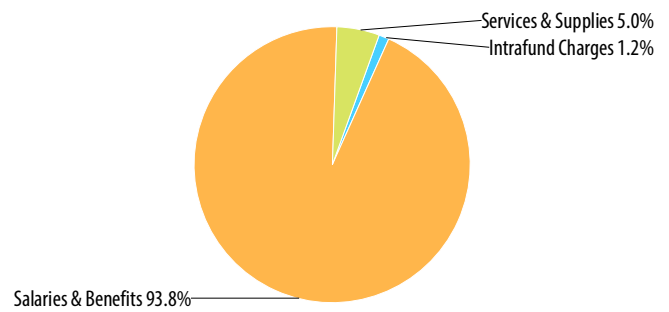
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

The **Justice Planning, Analytics and Coordination** (previously titled Criminal Justice Cabinet) budget unit provides staffing and service support for the Criminal Justice Cabinet and the Community Corrections Partnership. The budget unit is divided into two programs:

- Criminal Justice Cabinet (CJC) – Provides the coordinated leadership necessary to ensure a fair and just criminal justice system and to develop programs and policies that provide an efficient and effective criminal justice system. Members include Judges from the Adult and Juvenile Court, Elected Officials, County Department Heads, City Mayors and Chiefs of Police, and the Superintendent of Schools. The Cabinet and its committees meet to discuss and implement approaches to common issues that arise in the processing of adult and juvenile cases and to develop fresh ideas involving prevention, rehabilitation, alternative sentencing, community involvement, and information technology to provide justice and protect public safety.
- Community Corrections Partnership (CCP) – Responsible for the County’s AB 109 Public Safety Realignment Plan for implementation of activities to address responsibilities for non-violent, non-serious, non-sex offenders shifted from the State to the County. Members include the Chief Probation Officer, District Attorney, Sheriff, Public Defender, Director of Health Services, Deputy County Executive of Social Services, Deputy County Executive of Public Safety and Justice, City of Sacramento Chief of Police, Superior Court Representative, Victim Representative, Employment Representative, Rehabilitation Community-based Organization (CBO) Representative, and Education Representative. The CCP must develop the annual AB 109 Plan update to advise the Board of Supervisors on specific programming needed to implement the provisions of public safety realignment legislation. Staff assigned to this program support the CCP, CCP Advisory Board, and Community Review Commission. The Community Review Commission is designed to improve public transparency and accountability with respect to the Sacramento County Sheriff’s Department and provide greater community interaction and communication with the Office of Inspector General.

Goals

- Implement policies and programs to facilitate an efficient and effective justice system.
- Provide collaborative leadership, planning, and evaluation to develop and make policy recommendations on vital justice system issues.
- Facilitate cooperation, collaboration, and communication necessary to implement cohesive policies and innovative programs that enhance public safety, improve services and outcomes, and reduce crime.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Community Corrections Partnership	\$204,364	\$224,038	\$236,840	\$12,802	5.7%
Criminal Justice Cabinet	\$259,081	\$277,713	\$286,242	\$8,529	3.1%
Gross Expenditures/Appropriations	\$463,445	\$501,751	\$523,082	\$21,331	4.3%
Total Intrafund Reimbursements	\$(255,983)	\$(277,713)	\$(286,242)	\$(8,529)	3.1%
Total Expenditures/Appropriations	\$207,461	\$224,038	\$236,840	\$12,802	5.7%
Total Interfund Reimbursements	\$207,489	\$190,433	\$201,318	\$10,885	5.7%
Total Revenue	\$207,489	\$190,433	\$201,318	\$10,885	5.7%
Net Cost	\$(27)	\$33,605	\$35,522	\$1,917	5.7%
Positions	2.0	2.0	2.0	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$453,552	\$469,043	\$490,778	\$21,735	4.6%
Services & Supplies	\$5,670	\$25,933	\$26,134	\$201	0.8%
Intrafund Charges	\$4,224	\$6,775	\$6,170	\$(605)	(8.9)%
Gross Expenditures	\$463,445	\$501,751	\$523,082	\$21,331	4.3%
Other Intrafund Reimbursements	\$(255,983)	\$(277,713)	\$(286,242)	\$(8,529)	3.1%
Total Intrafund Reimbursements	\$(255,983)	\$(277,713)	\$(286,242)	\$(8,529)	3.1%
Total Expenditures/Appropriations	\$207,461	\$224,038	\$236,840	\$12,802	5.7%
Other Interfund Reimbursements	\$207,489	\$190,433	\$201,318	\$10,885	5.7%
Total Interfund Reimbursements	\$207,489	\$190,433	\$201,318	\$10,885	5.7%
Total Revenue	\$207,489	\$190,433	\$201,318	\$10,885	5.7%
Net Cost	\$(27)	\$33,605	\$35,522	\$1,917	5.7%
Positions	2.0	2.0	2.0	—	—%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget are included in the program sections of this Budget Unit.

Community Corrections Partnership

Program Overview

This program provides staffing and service support for several boards and commissions with a public safety and justice focus. Staff support the **Community Corrections Partnership (CCP)**, the collaborative advisory body responsible for developing the AB 109 Plan that advises the Board of Supervisors on programming needs to implement provisions of AB 109 Public Safety Realignment legislation that shifted responsibility for specified lower level offenders from the state prison system to the local county jail and community corrections system. Penal Code Section 1230 specifies membership of the CCP, which is chaired by the Chief Probation Officer. Responsibilities include, but are not limited to, preparing for public meetings of the CCP, providing research, analysis, and coordination needed to guide activities of the CCP and its subgroups and to update and implement the CCP's AB 109 Plan. Staff also support the Community Review Commission (CRC) and its subgroups and produce its annual report to the Board of Supervisors.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$203,118	\$218,915	\$231,925	\$13,010	5.9%
Services & Supplies	\$1,246	\$1,734	\$1,833	\$99	5.7%
Intrafund Charges	—	\$3,389	\$3,082	\$(307)	(9.1)%
Gross Expenditures	\$204,364	\$224,038	\$236,840	\$12,802	5.7%
Total Expenditures/Appropriations	\$204,364	\$224,038	\$236,840	\$12,802	5.7%
Other Interfund Reimbursements	\$207,489	\$190,433	\$201,318	\$10,885	5.7%
Total Interfund Reimbursements	\$207,489	\$190,433	\$201,318	\$10,885	5.7%
Total Revenue	\$207,489	\$190,433	\$201,318	\$10,885	5.7%
Net Cost	\$(3,125)	\$33,605	\$35,522	\$1,917	5.7%
Positions	1.0	1.0	1.0	—	—%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to:

- Increases in negotiated salary and benefits costs.
- Increases in allocated costs for liability insurance and Department of Finance services.

The change in total revenue, including interfund reimbursements, is due to:

- An increase in reimbursements from the Community Corrections Partnership Planning funds to partially offset the increased costs.

Criminal Justice Cabinet

Program Overview

This program provides staffing and service support for the **Criminal Justice Cabinet**, the collaborative planning body for the criminal and juvenile justice system in Sacramento County. Responsibilities include, but are not limited to research, analysis, planning and coordination to support system-wide criminal justice initiatives and inform local justice policy and program decisions. The Criminal Justice Cabinet is chaired by the Presiding Judge of the Superior Court and includes representatives of county justice and social service agencies as well as all city law enforcement agencies. The Cabinet provides a forum to share information and coordinate service delivery in the juvenile and criminal justice systems.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$250,433	\$250,128	\$258,853	\$8,725	3.5%
Services & Supplies	\$4,424	\$24,199	\$24,301	\$102	0.4%
Intrafund Charges	\$4,224	\$3,386	\$3,088	\$(298)	(8.8)%
Gross Expenditures	\$259,081	\$277,713	\$286,242	\$8,529	3.1%
Other Intrafund Reimbursements	\$(255,983)	\$(277,713)	\$(286,242)	\$(8,529)	3.1%
Total Intrafund Reimbursements	\$(255,983)	\$(277,713)	\$(286,242)	\$(8,529)	3.1%
Total Expenditures/Appropriations	\$3,098	—	—	—	—%
Net Cost	\$3,098	—	—	—	—%
Positions	1.0	1.0	1.0	—	—%

Summary of Changes

The change in total appropriations, including intrafund reimbursements, is due to:

- Increases in negotiated salary and benefits costs.
- Increases in allocated costs for liability insurance and Department of Finance services.
- Increases in intrafund reimbursements from the Criminal Justice Cabinet members to fully fund the increased costs.

Office of Inspector General

Budget Unit Functions & Responsibilities

The **Office of Inspector General** (OIG) budget unit funds a contract for an Inspector General. The OIG independently monitors defined areas of interest, analyzing trends and recommending ways to strengthen and improve law enforcement services and the citizen complaint and investigations processes. The mission of the OIG is to promote a culture of integrity, accountability, and transparency in order to safeguard and preserve the public trust. The OIG will conduct fact finding, audits, and other inquiries pertaining to administrative or operational matters deemed appropriate by the Board of Supervisors, County Executive, or Sheriff. Upon request, the Inspector General may also accept citizen complaints to be forwarded for investigation; monitor or independently investigate any other matter as requested by the Sheriff or as directed by the Board of Supervisors; interview or re-interview complainants and witnesses to ensure that investigations are fair, unbiased, factually accurate and complete; provide complainants with timely updates on the status of investigations, excluding disclosure of any information that is confidential or legally protected; serve as a conduit to community leaders and the public to explain and clarify procedures and practices and to mitigate and resolve disputes; and advise of any investigation that appears incomplete or otherwise deficient.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Office of Inspector General	\$159,827	\$186,201	\$182,234	\$(3,967)	(2.1)%
Gross Expenditures/Appropriations	\$159,827	\$186,201	\$182,234	\$(3,967)	(2.1)%
Total Expenditures/Appropriations	\$159,827	\$186,201	\$182,234	\$(3,967)	(2.1)%
Net Cost	\$159,827	\$186,201	\$182,234	\$(3,967)	(2.1)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Services & Supplies	\$156,881	\$183,088	\$178,993	\$(4,095)	(2.2)%
Interfund Charges	\$2,946	\$2,944	\$2,944	—	—%
Intrafund Charges	—	\$169	\$297	\$128	75.7%
Gross Expenditures	\$159,827	\$186,201	\$182,234	\$(3,967)	(2.1)%
Total Expenditures/Appropriations	\$159,827	\$186,201	\$182,234	\$(3,967)	(2.1)%
Net Cost	\$159,827	\$186,201	\$182,234	\$(3,967)	(2.1)%

Summary of Changes

The change in Net Cost is a result of the changes described below.

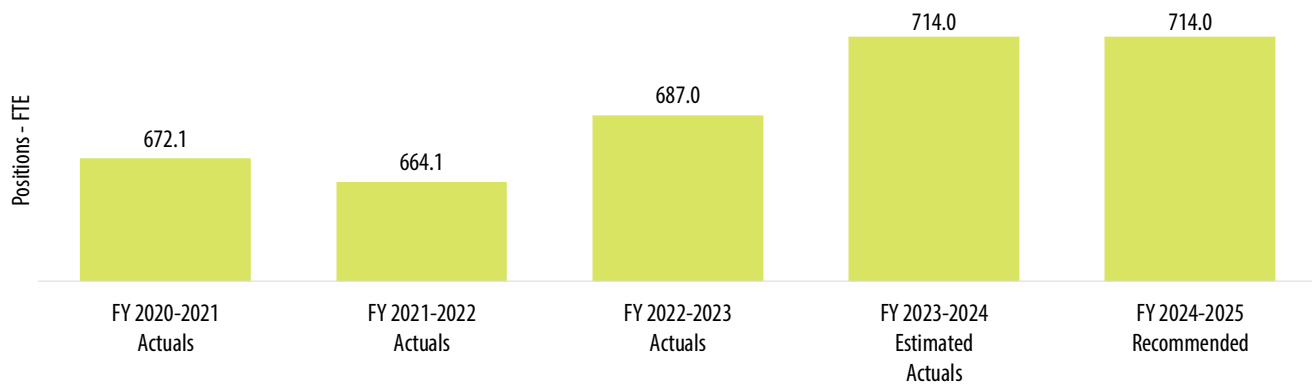
The change in total appropriations is due to:

- Adjustments in the new consultant contract.
- Increases in allocated costs for facility use, telecommunication, and finance services.

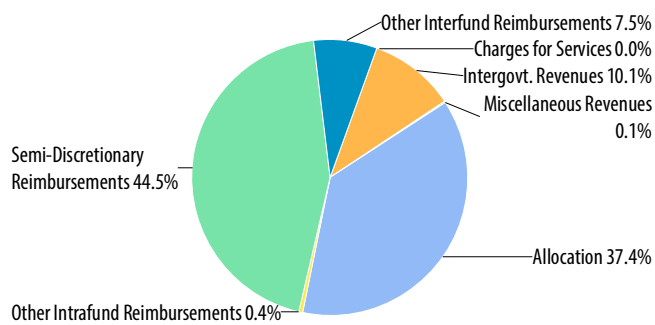
Probation
Department Structure
Marlon Yarber, Chief Probation Officer



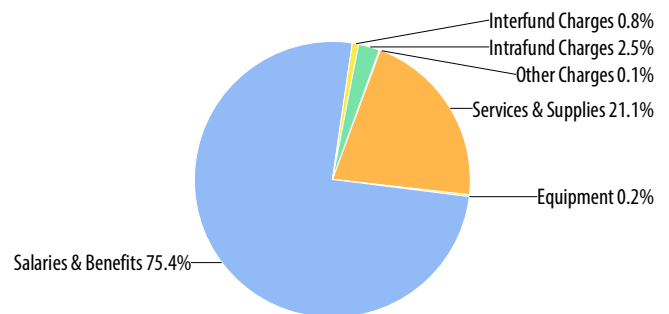
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

The **Probation Department** is a key member of the criminal justice system and receives both its authority and mandates from state law. The Department provides clients with the assessment, treatment, supervision and support necessary to prevent re-offending, resulting in a safer community. The Department's highly-skilled, multi-disciplinary workforce uses innovative strategies to support positive change. The Department includes the following programs:

- Administrative Support and Professional Standards
- Adult Community Corrections and Adult Field Operations
- Adult Court Services
- Juvenile Court Services
- Juvenile Field Operations
- Placement
- Youth Detention Facility

Goals

- Continue the development of the Valley Oak Youth Academy program realignment services in the Youth Detention Facility and Juvenile Field community re-entry services, including treatment, pro-social activities as well as vocational, educational, and therapeutic programming to youth committed by the Juvenile Court to the secure youth treatment facility as well as those reentering the community.
- Reduce lengths of stay of individuals awaiting court in the county jail by continuing the development of Probation's Pretrial Program, Mental Health Unit, recalling Probation issued warrants, and adding capacity to Adult Day Reporting Center services.
- Continue the implementation of the Mobile Probation Services Center program, increasing the service capacity of mobile "one stop shops" to assist clients, particularly those who are unhoused and struggling, with meeting probation requirements.

Accomplishments

- Accepted the Mobile Probation Services Center Grant award, utilized to create mobile "one stop shops" with the Mobile Outreach Vehicles (MOV) to operate mobile probation service centers to assist clients, particularly those who are unhoused and struggling, with meeting probation requirements.
- Expanded the Collaborative Courts with the creation of a Mental Health Unit in response to the Mays Consent Decree in order to provide oversight of mental health caseloads, including felony mental health diversion.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Administrative Support and Professional Standards	\$16,046,733	\$18,737,123	\$19,032,412	\$295,289	1.6%
Adult Community Corrections and Adult Field Operations	\$44,233,683	\$55,100,271	\$53,302,129	\$(1,798,142)	(3.3)%
Adult Court Services	\$16,318,007	\$17,218,493	\$17,726,833	\$508,340	3.0%
Juvenile Court Services	\$13,880,856	\$15,269,203	\$14,555,437	\$(713,766)	(4.7)%
Juvenile Field Operations	\$18,995,980	\$25,490,006	\$24,598,661	\$(891,345)	(3.5)%
Placement	\$5,393,239	\$7,133,620	\$6,560,005	\$(573,615)	(8.0)%
Youth Detention Facility	\$63,406,143	\$69,148,499	\$74,062,081	\$4,913,582	7.1%
Gross Expenditures/Appropriations	\$178,274,642	\$208,097,215	\$209,837,558	\$1,740,343	0.8%
Total Intrafund Reimbursements	\$(797,863)	\$(1,407,158)	\$(887,569)	\$519,589	(36.9)%
Total Expenditures/Appropriations	\$177,476,779	\$206,690,057	\$208,949,989	\$2,259,932	1.1%
Revenue	\$21,173,282	\$21,446,106	\$21,543,998	\$97,892	0.5%
Total Interfund Reimbursements	\$88,851,647	\$105,316,273	\$108,996,265	\$3,679,992	3.5%
Total Revenue	\$110,024,929	\$126,762,379	\$130,540,263	\$3,777,884	3.0%
Net Cost	\$67,451,850	\$79,927,678	\$78,409,726	\$(1,517,952)	(1.9)%
Positions	687.0	715.0	714.0	(1.0)	(0.1)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$143,618,440	\$161,284,082	\$158,161,779	\$(3,122,303)	(1.9)%
Services & Supplies	\$29,707,503	\$39,082,264	\$44,259,077	\$5,176,813	13.2%
Other Charges	\$44,235	\$1,248,543	\$201,376	\$(1,047,167)	(83.9)%
Equipment	\$106,631	\$52,500	\$417,500	\$365,000	695.2%
Interfund Charges	\$1,606,050	\$1,604,888	\$1,604,798	\$(90)	(0.0)%
Intrafund Charges	\$3,191,783	\$4,824,938	\$5,193,028	\$368,090	7.6%
Gross Expenditures	\$178,274,642	\$208,097,215	\$209,837,558	\$1,740,343	0.8%
Other Intrafund Reimbursements	\$(797,863)	\$(1,407,158)	\$(887,569)	\$519,589	(36.9)%
Total Intrafund Reimbursements	\$(797,863)	\$(1,407,158)	\$(887,569)	\$519,589	(36.9)%
Total Expenditures/Appropriations	\$177,476,779	\$206,690,057	\$208,949,989	\$2,259,932	1.1%
Fines, Forfeitures & Penalties	\$248	—	—	—	—%
Intergovernmental Revenues	\$19,778,268	\$21,153,958	\$21,260,850	\$106,892	0.5%
Charges for Services	\$32,832	\$25,000	\$10,000	\$(15,000)	(60.0)%
Miscellaneous Revenues	\$1,361,935	\$267,148	\$273,148	\$6,000	2.2%
Revenue	\$21,173,282	\$21,446,106	\$21,543,998	\$97,892	0.5%
Other Interfund Reimbursements	\$5,557,728	\$12,392,387	\$15,707,424	\$3,315,037	26.8%
Semi-Discretionary Reimbursements	\$83,293,919	\$92,923,886	\$93,288,841	\$364,955	0.4%
Total Interfund Reimbursements	\$88,851,647	\$105,316,273	\$108,996,265	\$3,679,992	3.5%
Total Revenue	\$110,024,929	\$126,762,379	\$130,540,263	\$3,777,884	3.0%
Net Cost	\$67,451,850	\$79,927,678	\$78,409,726	\$(1,517,952)	(1.9)%
Positions	687.0	715.0	714.0	(1.0)	(0.1)%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget is included in the program sections of this Budget Unit. Summaries of applicable position changes, growth, and/or reductions, for this budget unit are provided in this section.

Position counts have decreased by 1.0 FTE from the prior year Adopted Budget due to:

- 1.0 FTE recommended net Base decrease.

Administrative Support and Professional Standards

Program Overview

Administrative Support and Professional Standards provides administrative services to and personnel support for operations and activities across all divisions of the Probation Department, including training, information technology, communications, internal affairs, policy and compliance, background investigations, fiscal services, and to the Office of the Chief.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$11,503,856	\$13,375,068	\$13,730,324	\$355,256	2.7%
Services & Supplies	\$4,420,598	\$5,105,076	\$5,003,544	\$(101,532)	(2.0)%
Equipment	\$7,646	\$21,500	\$21,500	—	—%
Intrafund Charges	\$114,633	\$235,479	\$277,044	\$41,565	17.7%
Gross Expenditures	\$16,046,733	\$18,737,123	\$19,032,412	\$295,289	1.6%
Other Intrafund Reimbursements	\$(19,600)	\$(15,000)	\$(15,000)	—	—%
Total Intrafund Reimbursements	\$(19,600)	\$(15,000)	\$(15,000)	—	—%
Total Expenditures/Appropriations	\$16,027,133	\$18,722,123	\$19,017,412	\$295,289	1.6%
Intergovernmental Revenues	\$386,929	\$368,456	\$389,442	\$20,986	5.7%
Charges for Services	\$1,740	—	—	—	—%
Miscellaneous Revenues	\$238,761	\$261,148	\$267,148	\$6,000	2.3%
Other Financing Sources	\$0	—	—	—	—%
Revenue	\$627,430	\$629,604	\$656,590	\$26,986	4.3%
Other Interfund Reimbursements	—	\$146,218	\$150,683	\$4,465	3.1%
Total Interfund Reimbursements	—	\$146,218	\$150,683	\$4,465	3.1%
Total Revenue	\$627,430	\$775,822	\$807,273	\$31,451	4.1%
Net Cost	\$15,399,703	\$17,946,301	\$18,210,139	\$263,838	1.5%
Positions	52.0	53.0	60.0	7.0	13.2%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is mostly due to:

- Increases in negotiated salary and benefits costs.
- Increases in the cost of various services and supplies.
- An increase in Senate Bill 823 reimbursement that supports 1.0 FTE administrative staff.

- A decrease in allocated costs, which includes a significant decrease in lease property costs.

The change in total revenue, including interfund reimbursements, is due to:

- An increase in Senate Bill 823 reimbursement that supports 1.0 FTE Administrative staff.
- An increase in costs of reimbursed Sacramento County Probation Association president's union time.
- An increase in anticipated Standards in Training and Corrections funding.

Adult Community Corrections and Adult Field Operations

Program Overview

Adult Community Corrections (ACC) and Adult Field Operations oversee collaborative courts and intervention programs for adults under Probation’s jurisdiction. This program includes three Adult Day Reporting Centers, Adult Reentry Court (formerly Drug Court), Veterans’ Treatment Court, Mental Health Court, and Proposition 36. Officers in this program monitor and supervise adults sentenced to terms of traditional probation Mandatory Supervision and Post Release Community Supervision populations. Multi-agency task forces and specialized supervision units apply supervision strategies and rehabilitative programming to effectively address various types of offenders and crimes. Officers use screening, intake and assessment tools to determine treatment needs, provide referral information, monitor progress, and suppress gang-related activities. These units and partnerships supervise individuals whose crimes involve family violence, gangs, interstate compact, sex offenses, firearms and weapons, narcotics, violent crime, DUIs, cyber-related crimes, vehicle thefts, and drug trafficking.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$35,695,294	\$42,378,969	\$40,351,435	\$(2,027,534)	(4.8)%
Services & Supplies	\$7,095,565	\$10,117,125	\$10,880,130	\$763,005	7.5%
Other Charges	—	\$911,373	\$142,198	\$(769,175)	(84.4)%
Equipment	\$96,268	\$19,500	\$119,500	\$100,000	512.8%
Intrafund Charges	\$1,346,556	\$1,673,304	\$1,808,866	\$135,562	8.1%
Gross Expenditures	\$44,233,683	\$55,100,271	\$53,302,129	\$(1,798,142)	(3.3)%
Other Intrafund Reimbursements	\$(321,681)	\$(451,939)	\$(419,689)	\$32,250	(7.1)%
Total Intrafund Reimbursements	\$(321,681)	\$(451,939)	\$(419,689)	\$32,250	(7.1)%
Total Expenditures/Appropriations	\$43,912,002	\$54,648,332	\$52,882,440	\$(1,765,892)	(3.2)%
Intergovernmental Revenues	\$6,764,707	\$7,408,453	\$6,227,109	\$(1,181,344)	(15.9)%
Charges for Services	\$15,388	\$25,000	\$10,000	\$(15,000)	(60.0)%
Miscellaneous Revenues	\$1,116,756	—	—	—	—%
Revenue	\$7,896,851	\$7,433,453	\$6,237,109	\$(1,196,344)	(16.1)%
Semi-Discretionary Reimbursements	\$29,042,157	\$34,525,516	\$35,454,431	\$928,915	2.7%
Total Interfund Reimbursements	\$29,042,157	\$34,525,516	\$35,454,431	\$928,915	2.7%
Total Revenue	\$36,939,008	\$41,958,969	\$41,691,540	\$(267,429)	(0.6)%
Net Cost	\$6,972,994	\$12,689,363	\$11,190,900	\$(1,498,463)	(11.8)%
Positions	160.0	165.0	182.0	17.0	10.3%

Summary of Changes

The change in net county cost is a result of the changes described below.

The change in total appropriations, including intrafund reimbursements, is mostly due to:

- Increases in negotiated salary and benefits costs.
- An increase in salary savings, based on existing vacancies and anticipated turnover.
- An increase in contracted treatment service costs.
- A decrease in appropriations for the Mobile Probation Service Center.
- A decrease as a result of one-time vehicle purchases in FY 2023-24.
- A decrease in allocated costs, including a significant reduction in Probation's Pension Obligation Bond costs.

The change in total revenue, including interfund reimbursements, is mostly due to:

- A decrease in Mobile Probation Services Center Grant funding.
- A decrease in anticipated Post Release Community Supervision (PCRS) funding, which is related to early release of prisoners.
- An increase in the overall 2011 Realignment Allocation to fund existing programs and services, resulting from increases in Assembly Bill 109 Realignment.

Adult Court Services

Program Overview

Adult Court Services conducts pre-sentence investigations on adult offenders, determines their probation eligibility and recommends an appropriate sentence to the Court. The unit is also responsible for providing copies of probation conditions, information regarding treatment providers, and assigning cases to the appropriate caseloads. In addition, court officers act as liaisons to assist the Court. Officers are responsible for conducting assessments on individuals booked into custody and monitoring individuals released to Pretrial by the Superior Court at no cost to clients.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$14,738,287	\$15,223,387	\$15,652,989	\$429,602	2.8%
Services & Supplies	\$1,371,341	\$1,718,996	\$1,705,891	\$(13,105)	(0.8)%
Other Charges	—	\$53,435	—	\$(53,435)	(100.0)%
Equipment	—	\$5,000	\$105,000	\$100,000	2,000.0%
Intrafund Charges	\$208,379	\$217,675	\$262,953	\$45,278	20.8%
Gross Expenditures	\$16,318,007	\$17,218,493	\$17,726,833	\$508,340	3.0%
Total Expenditures/Appropriations	\$16,318,007	\$17,218,493	\$17,726,833	\$508,340	3.0%
Fines, Forfeitures & Penalties	\$248	—	—	—	—%
Intergovernmental Revenues	\$9,128,028	\$9,096,805	\$9,096,805	—	—%
Charges for Services	\$15,704	—	—	—	—%
Miscellaneous Revenues	\$63	—	—	—	—%
Revenue	\$9,144,043	\$9,096,805	\$9,096,805	—	—%
Total Revenue	\$9,144,043	\$9,096,805	\$9,096,805	—	—%
Net Cost	\$7,173,963	\$8,121,688	\$8,630,028	\$508,340	6.3%
Positions	69.0	73.0	72.0	(1.0)	(1.4)%

Summary of Changes

The change in net county cost is a result of the changes described below.

The change in total appropriations is mostly due to:

- An increase in negotiated salary and benefits costs.
- A decrease in salary savings, based on existing vacancies and anticipated turnover.
- A decrease in allocated costs, which includes a significant net decrease in Pension Obligation Bonds.
- An increase in various services and supplies, due to inflation.

- A decrease in costs intended for development of a Pretrial Program assessment tool and related technical needs; it was determined the tool would not be needed at this time.
- A decrease due to one-time vehicle purchase costs in FY 2023-24.
- An increase due to the replacement of network video recorder systems at two locations.

Juvenile Court Services

Program Overview

Juvenile Court Services is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court, pursuant to sections 280 and 281 of the Welfare and Institutions Code. The Division is also mandated to process juveniles booked into the Youth Detention Facility and/or issued citations by law enforcement agencies, pursuant to sections 628.1, 631, 632, and 653 of the Welfare and Institutions Code.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$12,604,893	\$13,840,923	\$13,448,118	\$(392,805)	(2.8)%
Services & Supplies	\$1,110,242	\$1,242,154	\$891,193	\$(350,961)	(28.3)%
Intrafund Charges	\$165,721	\$186,126	\$216,126	\$30,000	16.1%
Gross Expenditures	\$13,880,856	\$15,269,203	\$14,555,437	\$(713,766)	(4.7)%
Total Expenditures/Appropriations	\$13,880,856	\$15,269,203	\$14,555,437	\$(713,766)	(4.7)%
Intergovernmental Revenues	\$1,272,183	\$1,028,023	\$1,045,413	\$17,390	1.7%
Revenue	\$1,272,183	\$1,028,023	\$1,045,413	\$17,390	1.7%
Semi-Discretionary Reimbursements	\$13,468,309	\$13,934,268	\$13,228,901	\$(705,367)	(5.1)%
Total Interfund Reimbursements	\$13,468,309	\$13,934,268	\$13,228,901	\$(705,367)	(5.1)%
Total Revenue	\$14,740,492	\$14,962,291	\$14,274,314	\$(687,977)	(4.6)%
Net Cost	\$(859,636)	\$306,912	\$281,123	\$(25,789)	(8.4)%
Positions	54.0	54.0	55.0	1.0	1.9%

Summary of Changes

The change in net county cost is a result of the changes described below.

The change in total appropriations is due to:

- An increase in negotiated salary and benefits costs.
- An increase in salary savings, based on existing vacancies and anticipated turnover.
- A decrease in allocated costs, which includes a significant net decrease in pension obligation bonds and a decrease in facility use costs.

The change in total revenue, including interfund reimbursements, is due to:

- A decrease in Public Safety Sales Tax (Proposition 172) funding.

Juvenile Field Operations

Program Overview

Juvenile Field Operations monitors juveniles placed under probation supervision in the community as well as those released from custody on home supervision and electronic monitoring and refers youth and families to support services that address identified needs. Officers also supervise young adults released from the state and are responsible for re-entry connections.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$15,491,333	\$18,907,596	\$17,325,488	\$(1,582,108)	(8.4)%
Services & Supplies	\$2,920,869	\$5,732,621	\$6,631,944	\$899,323	15.7%
Other Charges	\$44,235	\$283,735	\$59,178	\$(224,557)	(79.1)%
Equipment	\$2,717	\$6,500	\$6,500	—	—%
Interfund Charges	\$309,919	\$309,796	\$309,805	\$9	0.0%
Intrafund Charges	\$226,907	\$249,758	\$265,746	\$15,988	6.4%
Gross Expenditures	\$18,995,980	\$25,490,006	\$24,598,661	\$(891,345)	(3.5)%
Other Intrafund Reimbursements	\$(456,581)	\$(940,219)	\$(452,880)	\$487,339	(51.8)%
Total Intrafund Reimbursements	\$(456,581)	\$(940,219)	\$(452,880)	\$487,339	(51.8)%
Total Expenditures/Appropriations	\$18,539,399	\$24,549,787	\$24,145,781	\$(404,006)	(1.6)%
Intergovernmental Revenues	\$656,207	\$1,966,487	\$2,917,461	\$950,974	48.4%
Revenue	\$656,207	\$1,966,487	\$2,917,461	\$950,974	48.4%
Other Interfund Reimbursements	\$196,830	\$1,372,703	\$1,299,863	\$(72,840)	(5.3)%
Semi-Discretionary Reimbursements	\$14,054,374	\$18,144,918	\$17,485,743	\$(659,175)	(3.6)%
Total Interfund Reimbursements	\$14,251,205	\$19,517,621	\$18,785,606	\$(732,015)	(3.8)%
Total Revenue	\$14,907,411	\$21,484,108	\$21,703,067	\$218,959	1.0%
Net Cost	\$3,631,988	\$3,065,679	\$2,442,714	\$(622,965)	(20.3)%
Positions	69.0	73.0	76.0	3.0	4.1%

Summary of Changes

The change in Net Cost is the result of the changes described below.

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase in negotiated salary and benefit costs.
- An increase in salary savings, based on existing vacancies and anticipated turnover.
- An increase in contract treatment services due to an increase in State grant funding.

- A decrease in appropriations for the Mobile Probation Service Center.
- A decrease in allocated costs, which includes a significant net decrease in pension obligation bonds and a decrease in facility use costs.
- A decrease due to one-time vehicle purchase costs in FY 2023-24.

The change in total revenue, including interfund reimbursements, is due to:

- Decreases in 2011 Realignment – Juvenile Probation Activities due to a decrease in eligible costs, partially offset by increases in 2011 Realignment – Youthful Offender Block Grant, Juvenile Justice Crime Prevention Activities, and Juvenile Reentry Grant.
- An increase in Family First Prevention Services (FFPS) Act funding based on eligible costs and an increase in Ending Girls Incarceration grant funding.

Placement

Program Overview

Placement is responsible for the supervision of juveniles who have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in short term residential treatment programs and resource family settings.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$4,743,697	\$5,799,326	\$5,569,937	\$(229,389)	(4.0)%
Services & Supplies	\$412,202	\$1,096,314	\$910,821	\$(185,493)	(16.9)%
Intrafund Charges	\$237,341	\$237,980	\$79,247	\$(158,733)	(66.7)%
Gross Expenditures	\$5,393,239	\$7,133,620	\$6,560,005	\$(573,615)	(8.0)%
Total Expenditures/Appropriations	\$5,393,239	\$7,133,620	\$6,560,005	\$(573,615)	(8.0)%
Intergovernmental Revenues	\$741,761	\$1,001,448	\$1,232,620	\$231,172	23.1%
Revenue	\$741,761	\$1,001,448	\$1,232,620	\$231,172	23.1%
Semi-Discretionary Reimbursements	\$5,145,057	\$5,498,409	\$4,597,904	\$(900,505)	(16.4)%
Total Interfund Reimbursements	\$5,145,057	\$5,498,409	\$4,597,904	\$(900,505)	(16.4)%
Total Revenue	\$5,886,818	\$6,499,857	\$5,830,524	\$(669,333)	(10.3)%
Net Cost	\$(493,579)	\$633,763	\$729,481	\$95,718	15.1%
Positions	22.0	22.0	21.0	(1.0)	(4.5)%

Summary of Changes

The change in net cost is a result of the changes described below.

The change in total appropriations is largely due to:

- An increase in negotiated salary and benefits costs.
- An increase in salary savings, based on existing vacancies and anticipated turnover.
- A decrease in allocated costs, which includes a significant net reduction in Pension Obligation Bonds and a decrease in Facility Use costs.

The change in total revenue, including interfund reimbursements, is due to:

- An increase in Title IV-E funding, which supports continuum of care reform activities for congregate care youth.
- A decrease in the 2011 Juvenile Probation Activities and Protective Services Realignment allocation resulting from a decrease in eligible expenses in the program.

Youth Detention Facility

Program Overview

The **Youth Detention Facility (YDF)** provides safe and secure detention of youth who are awaiting appearances in court, serving custody commitments, or pending placement or transfers to other programs.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$48,841,080	\$51,758,813	\$52,083,488	\$324,675	0.6%
Services & Supplies	\$12,376,687	\$14,069,978	\$18,235,554	\$4,165,576	29.6%
Equipment	—	—	\$165,000	\$165,000	—%
Interfund Charges	\$1,296,131	\$1,295,092	\$1,294,993	\$(99)	(0.0)%
Intrafund Charges	\$892,246	\$2,024,616	\$2,283,046	\$258,430	12.8%
Gross Expenditures	\$63,406,143	\$69,148,499	\$74,062,081	\$4,913,582	7.1%
Total Expenditures/Appropriations	\$63,406,143	\$69,148,499	\$74,062,081	\$4,913,582	7.1%
Intergovernmental Revenues	\$828,454	\$284,286	\$352,000	\$67,714	23.8%
Miscellaneous Revenues	\$6,354	\$6,000	\$6,000	—	—%
Revenue	\$834,808	\$290,286	\$358,000	\$67,714	23.3%
Other Interfund Reimbursements	\$5,360,898	\$10,873,466	\$14,256,878	\$3,383,412	31.1%
Semi-Discretionary Reimbursements	\$21,584,021	\$20,820,775	\$22,521,862	\$1,701,087	8.2%
Total Interfund Reimbursements	\$26,944,918	\$31,694,241	\$36,778,740	\$5,084,499	16.0%
Total Revenue	\$27,779,727	\$31,984,527	\$37,136,740	\$5,152,213	16.1%
Net Cost	\$35,626,416	\$37,163,972	\$36,925,341	\$(238,631)	(0.6)%
Positions	261.0	275.0	248.0	(27.0)	(9.8)%

Summary of Changes

The change in Net Cost is a result of the changes described below.

The change in total appropriations is due to:

- Increases in negotiated salary and benefits costs, partially offset by movement of staff to different programs.
- A decrease in allocated costs, including a significant net reduction in pension obligation bonds, partially offset by an increase in facility use and workers compensation costs.
- An increase in General Services work request charges and equipment costs for facility improvement projects in the Youth Detention Facility.

- An increase in hardware and software costs mostly related to computer replacements and Microsoft licensing.
- An increase in food/catering supplies for juvenile wards due to inflation.

The change in total revenue, including interfund reimbursements, is due to:

- Use of the County Operated Juvenile Facilities (Assembly Bill 178) funding allocation to support juvenile facility improvement projects.
- An increase in the 2011 Realignment - Youthful Offender Block Grant (YOBG) allocation for existing programs and activities.
- A slight decrease in Public Safety Sales Tax (Proposition 172).
- A small decrease in SB 823 Division of Juvenile Justice (DJJ) Realignment related funding transferred from the Probation-Restricted Revenues budget unit due to a decrease in estimated fund balance, partially offset by a projected increase in revenue.
- An increase in State Nutrition Program funding due to a new snack reimbursement allocation.

Probation-Restricted Revenues

Budget Unit Functions & Responsibilities

Probation-Restricted Revenues supports eligible costs for Probation Department programs, mandated by state law, which provide clients with the assessment, treatment, supervision and support necessary to prevent re-offending, resulting in a safer community. This budget unit includes the following program areas:

- Asset Forfeiture Funds
- County Operated Juvenile Facility
- Juvenile Phone Benefit
- Probation Drug and Gang Prevention
- Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment

Goals

- Expand SB 823 DJJ Realignment programming to support robust and successful residential and re-entry programming and treatment to youth realigned from DJJ to the Valley Oak Youth Academy.
- Increase support to programs and organizations that provide pro-social activities to youth who have elevated risk factors for joining gangs and/or drug use with Probation Drug and Gang Prevention funds.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Asset Forfeiture Funds	—	\$236,849	\$186,838	\$(50,011)	(21.1)%
County Operated Juvenile Facility	—	\$3,903,129	\$3,488,129	\$(415,000)	(10.6)%
Juvenile Phone Benefit	\$98,075	\$225,872	\$183,433	\$(42,439)	(18.8)%
SB 823 Division of Juvenile Justice Realignment	\$5,459,653	\$12,237,387	\$12,169,192	\$(68,195)	(0.6)%
Gross Expenditures/Appropriations	\$5,557,728	\$16,603,237	\$16,027,592	\$(575,645)	(3.5)%
Total Expenditures/Appropriations	\$5,557,728	\$16,603,237	\$16,027,592	\$(575,645)	(3.5)%
Total Financing Uses	\$5,557,728	\$16,603,237	\$16,027,592	\$(575,645)	(3.5)%
Revenue	\$12,408,084	\$9,085,782	\$9,818,741	\$732,959	8.1%
Total Revenue	\$12,408,084	\$9,085,782	\$9,818,741	\$732,959	8.1%
Total Use of Fund Balance	\$667,099	\$7,517,455	\$6,208,851	\$(1,308,604)	(17.4)%
Total Financing Sources	\$13,075,183	\$16,603,237	\$16,027,592	\$(575,645)	(3.5)%
Net Cost	\$(7,517,455)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$5,557,728	\$12,392,387	\$15,707,424	\$3,315,037	26.8%
Appropriation for Contingencies	—	\$4,210,850	\$320,168	\$(3,890,682)	(92.4)%
Gross Expenditures	\$5,557,728	\$16,603,237	\$16,027,592	\$(575,645)	(3.5)%
Total Expenditures/Appropriations	\$5,557,728	\$16,603,237	\$16,027,592	\$(575,645)	(3.5)%
Total Financing Uses	\$5,557,728	\$16,603,237	\$16,027,592	\$(575,645)	(3.5)%
Fines, Forfeitures & Penalties	\$66,473	—	\$28,750	\$28,750	—%
Revenue from Use Of Money & Property	\$374,375	—	—	—	—%
Intergovernmental Revenues	\$11,951,441	\$8,988,032	\$9,769,991	\$781,959	8.7%
Miscellaneous Revenues	\$15,795	\$97,750	\$20,000	\$(77,750)	(79.5)%
Revenue	\$12,408,084	\$9,085,782	\$9,818,741	\$732,959	8.1%
Total Revenue	\$12,408,084	\$9,085,782	\$9,818,741	\$732,959	8.1%
Fund Balance	\$667,099	\$7,517,455	\$6,208,851	\$(1,308,604)	(17.4)%
Total Use of Fund Balance	\$667,099	\$7,517,455	\$6,208,851	\$(1,308,604)	(17.4)%
Total Financing Sources	\$13,075,183	\$16,603,237	\$16,027,592	\$(575,645)	(3.5)%
Net Cost	\$(7,517,455)	—	—	—	—%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended budget is included in the program sections of this Budget unit.

Asset Forfeiture Funds

Program Overview

Asset Forfeiture Funds revenue is generated from field operation collaborations with federal, state, and local agencies during which assets were seized. These funds may be used to support new probation programs, excepting new or ongoing staffing costs. Additionally, 15 percent of the state asset forfeiture funds must be reserved in a separate account (Probation Drug and Gang Prevention) to support youth drug and gang prevention and intervention programs and activities.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$35,000	\$35,000	—	—%
Appropriation for Contingencies	—	\$201,849	\$151,838	\$(50,011)	(24.8)%
Gross Expenditures	—	\$236,849	\$186,838	\$(50,011)	(21.1)%
Total Expenditures/Appropriations	—	\$236,849	\$186,838	\$(50,011)	(21.1)%
Total Financing Uses	—	\$236,849	\$186,838	\$(50,011)	(21.1)%
Fines, Forfeitures & Penalties	\$66,473	—	\$28,750	\$28,750	—%
Revenue from Use Of Money & Property	\$4,363	—	—	—	—%
Miscellaneous Revenues	—	\$97,750	—	\$(97,750)	(100.0)%
Revenue	\$70,836	\$97,750	\$28,750	\$(69,000)	(70.6)%
Total Revenue	\$70,836	\$97,750	\$28,750	\$(69,000)	(70.6)%
Fund Balance	\$68,263	\$139,099	\$158,088	\$18,989	13.7%
Total Use of Fund Balance	\$68,263	\$139,099	\$158,088	\$18,989	13.7%
Total Financing Sources	\$139,099	\$236,849	\$186,838	\$(50,011)	(21.1)%
Net Cost	\$(139,099)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to a decrease in Contingency resulting from a decrease in estimated revenue, partially offset by an increase in fund balance.

The change in total revenue is based on year-end revenue projections and anticipated trends.

County Operated Juvenile Facility

Program Overview

County Operated Juvenile Facility revenue is one-time funding to make necessary improvements to county operated juvenile facilities impacted by DJJ Realignment to establish a secure youth treatment facility. It may also be used to support construction on any areas of the Youth Detention Facility if the realignment impacts housing residents in the facility.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$3,383,232	\$3,383,232	—%
Appropriation for Contingencies	—	\$3,903,129	\$104,897	\$(3,798,232)	(97.3)%
Gross Expenditures	—	\$3,903,129	\$3,488,129	\$(415,000)	(10.6)%
Total Expenditures/Appropriations	—	\$3,903,129	\$3,488,129	\$(415,000)	(10.6)%
Total Financing Uses	—	\$3,903,129	\$3,488,129	\$(415,000)	(10.6)%
Revenue from Use Of Money & Property	\$104,897	—	—	—	—%
Intergovernmental Revenues	\$3,798,232	—	—	—	—%
Revenue	\$3,903,129	—	—	—	—%
Total Revenue	\$3,903,129	—	—	—	—%
Fund Balance	—	\$3,903,129	\$3,488,129	\$(415,000)	(10.6)%
Total Use of Fund Balance	—	\$3,903,129	\$3,488,129	\$(415,000)	(10.6)%
Total Financing Sources	\$3,903,129	\$3,903,129	\$3,488,129	\$(415,000)	(10.6)%
Net Cost	\$(3,903,129)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to use of remaining funding for improvements for the Youth Detention Facility.

Juvenile Phone Benefit

Program Overview

Juvenile Phone Benefit includes funds that are accrued through commissions on tablet and media content and that were accrued when youth utilized the option of making collect calls to individuals in the community (in addition to the free calls provided) while placed in the Youth Detention Facility (YDF), which provides safe and secure detention and housing of youth who are awaiting appearances in court, serving custody commitments, or pending placement or transfers to other programs.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$98,075	\$120,000	\$120,000	—	—%
Appropriation for Contingencies	—	\$105,872	\$63,433	\$(42,439)	(40.1)%
Gross Expenditures	\$98,075	\$225,872	\$183,433	\$(42,439)	(18.8)%
Total Expenditures/Appropriations	\$98,075	\$225,872	\$183,433	\$(42,439)	(18.8)%
Total Financing Uses	\$98,075	\$225,872	\$183,433	\$(42,439)	(18.8)%
Revenue from Use Of Money & Property	\$9,808	—	—	—	—%
Miscellaneous Revenues	\$15,795	—	\$20,000	\$20,000	—%
Revenue	\$25,603	—	\$20,000	\$20,000	—%
Total Revenue	\$25,603	—	\$20,000	\$20,000	—%
Fund Balance	\$298,343	\$225,872	\$163,433	\$(62,439)	(27.6)%
Total Use of Fund Balance	\$298,343	\$225,872	\$163,433	\$(62,439)	(27.6)%
Total Financing Sources	\$323,946	\$225,872	\$183,433	\$(42,439)	(18.8)%
Net Cost	\$(225,872)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to a decrease in Contingency, which is the result of a decrease in available fund balance.

The change in total revenue is due to an estimated increase in commissions on tablet and media content.

SB 823 Division of Juvenile Justice Realignment

Program Overview

SB 823 Division of Juvenile Justice Realignment legislation directs the closure of California Division of Juvenile Justice (DJJ), the state system, which currently houses and treats youth who have committed the most serious crimes, and realigns the youth to local facilities. In accordance with Senate Bill (SB) 823, the DJJ Realignment Block Grant funding will support programs providing county-based custody, care, and supervision of youth realigned from DJJ.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$5,459,653	\$12,237,387	\$12,169,192	\$(68,195)	(0.6)%
Gross Expenditures	\$5,459,653	\$12,237,387	\$12,169,192	\$(68,195)	(0.6)%
Total Expenditures/Appropriations	\$5,459,653	\$12,237,387	\$12,169,192	\$(68,195)	(0.6)%
Total Financing Uses	\$5,459,653	\$12,237,387	\$12,169,192	\$(68,195)	(0.6)%
Revenue from Use Of Money & Property	\$255,307	—	—	—	—%
Intergovernmental Revenues	\$8,153,209	\$8,988,032	\$9,769,991	\$781,959	8.7%
Revenue	\$8,408,516	\$8,988,032	\$9,769,991	\$781,959	8.7%
Total Revenue	\$8,408,516	\$8,988,032	\$9,769,991	\$781,959	8.7%
Fund Balance	\$300,493	\$3,249,355	\$2,399,201	\$(850,154)	(26.2)%
Total Use of Fund Balance	\$300,493	\$3,249,355	\$2,399,201	\$(850,154)	(26.2)%
Total Financing Sources	\$8,709,009	\$12,237,387	\$12,169,192	\$(68,195)	(0.6)%
Net Cost	\$(3,249,355)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to a reduction in net cost in the Youth Detention Facility program in the 6700000 Budget Unit largely due to a shift in positions to other programs and a decrease in allocated costs for pension obligation bonds.

The change in total revenue is due to an estimated increase in SB 823 Division of Juvenile Justice Realignment Block Grant funding, based on the state-wide allocation increase.

Care In Homes And Inst-Juv Court Wards

Budget Unit Functions & Responsibilities

The **Care in Homes and Institutions-Juvenile Court Wards** budget unit previously provided funding to house minors who committed serious and violent offenses pursuant to Section 707(b) of the Welfare and Institutions Code and were committed by the Juvenile Court to the California Department of Corrections and Rehabilitation Division of Juvenile Justice. The Probation Department was charged a fee for each commitment and was responsible for the payment of this mandatory county expense.

As a result of Senate Bill 823, effective July 1, 2021, DJJ realigned this population of youth to local facilities and discontinued accepting new referrals to house youth in preparation of closing its doors by June 30, 2023. Funding was maintained in this budget unit in case youth remained at DJJ or the State Division of Adult Institutions after the specified closure date; however, there are currently no youth housed at the State and none are anticipated to be housed at the State; therefore, appropriations are no longer needed in this Budget Unit.

FOR INFORMATION ONLY

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Care in Homes and Institutions	\$626,779	\$625,000	—	\$(625,000)	(100.0)%
Gross Expenditures/Appropriations	\$626,779	\$625,000	—	\$(625,000)	(100.0)%
Total Expenditures/Appropriations	\$626,779	\$625,000	—	\$(625,000)	(100.0)%
Net Cost	\$626,779	\$625,000	—	\$(625,000)	(100.0)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$626,779	\$625,000	—	\$(625,000)	(100.0)%
Gross Expenditures	\$626,779	\$625,000	—	\$(625,000)	(100.0)%
Total Expenditures/Appropriations	\$626,779	\$625,000	—	\$(625,000)	(100.0)%
Net Cost	\$626,779	\$625,000	—	\$(625,000)	(100.0)%

SACRAMENTO
COUNTY