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Dispute Resolution-Restricted Revenues

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Dispute Resolution	\$498,278	\$670,284	\$1,015,464	\$971,673	\$(43,791)	(4.3)%
Gross Expenditures/Appropriations	\$498,278	\$670,284	\$1,015,464	\$971,673	\$(43,791)	(4.3)%
Total Expenditures/Appropriations	\$498,278	\$670,284	\$1,015,464	\$971,673	\$(43,791)	(4.3)%
Total Financing Uses	\$498,278	\$670,284	\$1,015,464	\$971,673	\$(43,791)	(4.3)%
Revenue	\$634,203	\$500,000	\$665,464	\$665,464	—	—%
Total Revenue	\$634,203	\$500,000	\$665,464	\$665,464	—	—%
Total Use of Fund Balance	\$170,284	\$170,284	\$350,000	\$306,209	\$(43,791)	(12.5)%
Total Financing Sources	\$804,487	\$670,284	\$1,015,464	\$971,673	\$(43,791)	(4.3)%
Net Cost	\$(306,209)	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Services & Supplies	\$448,778	\$445,500	\$445,500	\$445,500	—	—%
Intrafund Charges	\$49,500	\$49,500	\$49,500	\$49,500	—	—%
Appropriation for Contingencies	—	\$175,284	\$520,464	\$476,673	\$(43,791)	(8.4)%
Gross Expenditures/Appropriations	\$498,278	\$670,284	\$1,015,464	\$971,673	\$(43,791)	(4.3)%
Total Expenditures/Appropriations	\$498,278	\$670,284	\$1,015,464	\$971,673	\$(43,791)	(4.3)%
Total Financing Uses	\$498,278	\$670,284	\$1,015,464	\$971,673	\$(43,791)	(4.3)%
Revenue from Use Of Money & Property	\$15,760	—	\$3,500	\$3,500	—	—%
Charges for Services	\$618,442	\$500,000	\$661,964	\$661,964	—	—%
Revenue	\$634,203	\$500,000	\$665,464	\$665,464	—	—%
Total Revenue	\$634,203	\$500,000	\$665,464	\$665,464	—	—%
Fund Balance	\$170,284	\$170,284	\$350,000	\$306,209	\$(43,791)	(12.5)%
Total Use of Fund Balance	\$170,284	\$170,284	\$350,000	\$306,209	\$(43,791)	(12.5)%
Total Financing Sources	\$804,487	\$670,284	\$1,015,464	\$971,673	\$(43,791)	(4.3)%
Net Cost	\$(306,209)	—	—	—	—	—%

Summary of Changes

The decrease in total appropriations is due to:

- A decrease in contingencies for future program needs, resulting from a decrease in the remaining available fund balance.

Probation

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Administrative Support and Professional Standards	\$19,444,596	\$18,737,123	\$19,032,412	\$19,032,412	—	—%
Adult Community Corrections and Adult Field Operations	\$46,745,652	\$55,100,271	\$53,302,129	\$52,123,928	\$(1,178,201)	(2.2)%
Adult Court Services	\$15,922,559	\$17,218,493	\$17,726,833	\$17,726,833	—	—%
Juvenile Court Services	\$13,499,971	\$15,269,203	\$14,555,437	\$14,555,437	—	—%
Juvenile Field Operations	\$19,771,297	\$25,490,006	\$24,598,661	\$24,598,660	\$(1)	—%
Placement	\$5,375,383	\$7,133,620	\$6,560,005	\$6,560,005	—	—%
Youth Detention Facility	\$67,272,630	\$69,148,499	\$74,062,081	\$74,123,099	\$61,018	0.1%
Gross Expenditures/Appropriations	\$188,032,089	\$208,097,215	\$209,837,558	\$208,720,374	\$(1,117,184)	(0.5)%
Total Intrafund Reimbursements	\$(866,995)	\$(1,407,158)	\$(887,569)	\$(661,129)	\$226,440	(25.5)%
Total Expenditures/Appropriations	\$187,165,095	\$206,690,057	\$208,949,989	\$208,059,245	\$(890,744)	(0.4)%
Revenue	\$20,296,586	\$21,446,106	\$21,543,998	\$20,424,908	\$(1,119,090)	(5.2)%
Total Interfund Reimbursements	\$98,941,586	\$105,316,273	\$108,996,265	\$108,650,361	\$(345,904)	(0.3)%
Total Revenue	\$119,238,172	\$126,762,379	\$130,540,263	\$129,075,269	\$(1,464,994)	(1.1)%
Net Cost	\$67,926,923	\$79,927,678	\$78,409,726	\$78,983,976	\$574,250	0.7%
Positions	714.0	715.0	714.0	708.0	(6.0)	(0.8)%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$150,197,359	\$161,284,082	\$158,161,779	\$156,983,578	\$(1,178,201)	(0.7)%
Services & Supplies	\$31,621,637	\$39,082,264	\$44,259,077	\$44,259,076	\$(1)	—%
Other Charges	—	\$1,248,543	\$201,376	\$201,376	—	—%
Equipment	\$509,613	\$52,500	\$417,500	\$478,518	\$61,018	14.6%
Interfund Charges	\$1,604,887	\$1,604,888	\$1,604,798	\$1,604,798	—	—%
Intrafund Charges	\$4,098,593	\$4,824,938	\$5,193,028	\$5,193,028	—	—%
Gross Expenditures/Appropriations	\$188,032,089	\$208,097,215	\$209,837,558	\$208,720,374	\$(1,117,184)	(0.5)%
Other Intrafund Reimbursements	\$(866,995)	\$(1,407,158)	\$(887,569)	\$(661,129)	\$226,440	(25.5)%
Total Intrafund Reimbursements	\$(866,995)	\$(1,407,158)	\$(887,569)	\$(661,129)	\$226,440	(25.5)%
Total Expenditures/Appropriations	\$187,165,095	\$206,690,057	\$208,949,989	\$208,059,245	\$(890,744)	(0.4)%
Fines, Forfeitures & Penalties	\$162	—	—	—	—	—%
Intergovernmental Revenues	\$16,785,820	\$21,153,958	\$21,260,850	\$20,141,760	\$(1,119,090)	(5.3)%
Charges for Services	\$9,022	\$25,000	\$10,000	\$10,000	—	—%
Miscellaneous Revenues	\$3,501,582	\$267,148	\$273,148	\$273,148	—	—%
Revenue	\$20,296,586	\$21,446,106	\$21,543,998	\$20,424,908	\$(1,119,090)	(5.2)%
Other Interfund Reimbursements	\$11,850,742	\$12,392,387	\$15,707,424	\$14,357,362	\$(1,350,062)	(8.6)%
Semi-Discretionary Reimbursements	\$87,090,843	\$92,923,886	\$93,288,841	\$94,292,999	\$1,004,158	1.1%
Total Interfund Reimbursements	\$98,941,586	\$105,316,273	\$108,996,265	\$108,650,361	\$(345,904)	(0.3)%
Total Revenue	\$119,238,172	\$126,762,379	\$130,540,263	\$129,075,269	\$(1,464,994)	(1.1)%
Net Cost	\$67,926,923	\$79,927,678	\$78,409,726	\$78,983,976	\$574,250	0.7%
Positions	714.0	715.0	714.0	708.0	(6.0)	(0.8)%

Summary of Changes

Descriptions of budgetary changes from the Approved Recommended Budget to the Revised Recommended Budget are included in the program sections of this Budget Unit. Summaries of applicable position changes, growth, and reductions, are provided in this section.

Position counts have decreased 6.0 FTE from the Approved Recommended Budget due to:

- 1.0 FTE recommended net Base decrease.
- 5.0 FTE decrease in recommended reduction scenarios. – 5.0 vacant

Summary of September Recommended Growth by Program

Program	Expenditures	Intrafund		Total Revenue	Net Cost	FTE
		Reimbursements				
Adult Community Corrections and Adult Field Operations	226,440	—		—	226,440	1.0
Juvenile Field Operations	863,652	—		825,547	38,105	3.0
Youth Detention Facility	486,409	—		—	486,409	—

Summary of September Recommended Reductions by Program

Program	Expenditures	Intrafund		Total Revenue	Net County Cost	FTE
		Reimbursements				
Adult Community Corrections and Adult Field Operations	(1,319,720)	—		—	(1,319,720)	(6.0)
Juvenile Field Operations	(863,652)	—		—	(863,652)	(3.0)
Youth Detention Facility	(486,409)	—		—	(486,409)	—

Adult Community Corrections and Adult Field Operations

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$37,975,697	\$42,378,969	\$40,351,435	\$39,173,234	\$(1,178,201)	(2.9)%
Services & Supplies	\$6,955,728	\$10,117,125	\$10,880,130	\$10,880,130	—	—%
Other Charges	—	\$911,373	\$142,198	\$142,198	—	—%
Equipment	\$251,086	\$19,500	\$119,500	\$119,500	—	—%
Intrafund Charges	\$1,563,142	\$1,673,304	\$1,808,866	\$1,808,866	—	—%
Gross Expenditures/ Appropriations	\$46,745,652	\$55,100,271	\$53,302,129	\$52,123,928	\$(1,178,201)	(2.2)%
Other Intrafund Reimbursements	\$(364,565)	\$(451,939)	\$(419,689)	\$(193,249)	\$226,440	(54.0)%
Total Intrafund Reimbursements	\$(364,565)	\$(451,939)	\$(419,689)	\$(193,249)	\$226,440	(54.0)%
Total Expenditures/ Appropriations	\$46,381,088	\$54,648,332	\$52,882,440	\$51,930,679	\$(951,761)	(1.8)%
Intergovernmental Revenues	\$5,358,659	\$7,408,453	\$6,227,109	\$5,047,001	\$(1,180,108)	(19.0)%
Charges for Services	\$8,422	\$25,000	\$10,000	\$10,000	—	—%
Miscellaneous Revenues	\$1,127,178	—	—	—	—	—%
Revenue	\$6,494,259	\$7,433,453	\$6,237,109	\$5,057,001	\$(1,180,108)	(18.9)%
Semi-Discretionary Reimbursements	\$33,160,620	\$34,525,516	\$35,454,431	\$35,454,431	—	—%
Total Interfund Reimbursements	\$33,160,620	\$34,525,516	\$35,454,431	\$35,454,431	—	—%
Total Revenue	\$39,654,879	\$41,958,969	\$41,691,540	\$40,511,432	\$(1,180,108)	(2.8)%
Net Cost	\$6,726,209	\$12,689,363	\$11,190,900	\$11,419,247	\$228,347	2.0%
Positions	182.0	165.0	182.0	176.0	(6.0)	(3.3)%

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 due to:

- A reduction of 1.0 FTE Communication Operator Dispatch Level 2 position in the base budget. The position has been vacant for an extended period of time and duties are currently being performed by another staff member.
- A reduction in a reimbursement from the Department of Health Services resulting from the loss of Substance Abuse and Mental Health Services Administration (SAMHSA) grant funding.
- Recommended reductions partially offset by recommended growth detailed later in this section.

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

- A reduction in Senate Bill 678 Community Corrections Performance Incentives Act funding to support Adult Community Corrections programs based on changes in the State Budget.
- A reduction in Post Release Community Supervision mitigation funding resulting from changes in the State Budget.

September Recommended Growth Detail for the Program

	Expenditures	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Probation - DUITC/MHTC Backfill Request (September Request)					
	226,440	—	—	226,440	1.0

Provide funding to restore 1.0 FTE Deputy Probation Officer (DPO) position and various operating expenses due to a loss of federal reimbursement funding passed through the Department of Health Services. Elimination of this position would impact the effectiveness of both the Driving Under the Influence Treatment Court (DUITC) and Mental Health Treatment Court (MHTC) programs as the program is currently supported by a total of 3.0 FTE DPOs. The opportunity for clients to participate in MHTC and DUITC would diminish significantly as the DPO serves an integral role in providing supervision and support services to clients participating in these programs. The reduction would result in the inability to serve 30 to 40 clients at any given time and impact the jail population as many clients remain in custody until granted participation in MHTC.

September Recommended Reduction Detail for the Program

	Expenditures	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
Probation - DUITC/MHTC Reduction (Categorical) (September Request)					
	(226,440)	—	—	(226,440)	(1.0)

Delete 1.0 FTE (vacant) Deputy Probation Officer (DPO) position and various operating expenses (hardware, software, client transportation, and drug testing supplies) to offset a loss of federal reimbursement funding passed through the Department of Health Services. Elimination of a DPO would impact the effectiveness of the Driving Under the Influence Treatment Court (DUITC) and Mental Health Treatment Court (MHTC). The DPO provides supervision and support services to clients participating in these programs. The reduction would result in the inability to serve 30-40 clients at any given time. The impact to the jail population is another factor to consider as many clients remain in custody until granted participation in MHTC. Operating expenses for hardware, software, client transportation, and drug testing supplies have also been proposed for reduction to cover the loss of funding that would have supported overhead and indirect costs for these positions; Probation is requesting backfill of these costs in a corresponding growth request to support client programming and public safety, and to replace necessary equipment and update software.

Probation - PRCS Mitigation Funding Reduction (Categorical) (September Request)					
	(415,172)	—	—	(415,172)	(2.0)

Delete 2.0 FTE (vacant) Deputy Probation Officer (DPO) positions to offset a loss of Post Release Community Supervision Mitigation funding resultant from the State Budget. Elimination of these positions would impact Probation's ability to supervise this population resulting in fewer officers available to operate Probation's various community outreach programs, such as the Mobile Probation Service Center vehicles.

Probation - SB 678 Reduction (Categorical) (September Request)					
	(678,108)	—	—	(678,108)	(3.0)

Delete 3.0 FTE (vacant) Deputy Probation Officer positions to offset a loss of Senate Bill 678 Community Corrections Performance Incentives Act funding resulting from reductions in the State Budget. This reduction will impact Adult Day Reporting Center programs that provide needs assessments, support, linkages, education, employment training, behavioral interventions, and treatment services that help reduce recidivism of clients with a moderate to high risk to reoffend.

Juvenile Field Operations

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$15,931,553	\$18,907,596	\$17,325,488	\$17,325,488	—	—%
Services & Supplies	\$3,216,568	\$5,732,621	\$6,631,944	\$6,631,943	\$(1)	—%
Other Charges	—	\$283,735	\$59,178	\$59,178	—	—%
Equipment	\$65,652	\$6,500	\$6,500	\$6,500	—	—%
Interfund Charges	\$309,796	\$309,796	\$309,805	\$309,805	—	—%
Intrafund Charges	\$247,730	\$249,758	\$265,746	\$265,746	—	—%
Gross Expenditures/ Appropriations	\$19,771,297	\$25,490,006	\$24,598,661	\$24,598,660	\$(1)	—%
Other Intrafund Reimbursements	\$(499,166)	\$(940,219)	\$(452,880)	\$(452,880)	—	—%
Total Intrafund Reimbursements	\$(499,166)	\$(940,219)	\$(452,880)	\$(452,880)	—	—%
Total Expenditures/ Appropriations	\$19,272,131	\$24,549,787	\$24,145,781	\$24,145,780	\$(1)	—%
Intergovernmental Revenues	\$976,601	\$1,966,487	\$2,917,461	\$2,917,461	—	—%
Miscellaneous Revenues	\$20,896	—	—	—	—	—%
Revenue	\$997,497	\$1,966,487	\$2,917,461	\$2,917,461	—	—%
Other Interfund Reimbursements	\$947,874	\$1,372,703	\$1,299,863	\$147,010	\$(1,152,853)	(88.7)%
Semi-Discretionary Reimbursements	\$14,064,324	\$18,144,918	\$17,485,743	\$18,948,597	\$1,462,854	8.4%
Total Interfund Reimbursements	\$15,012,198	\$19,517,621	\$18,785,606	\$19,095,607	\$310,001	1.7%
Total Revenue	\$16,009,695	\$21,484,108	\$21,703,067	\$22,013,068	\$310,001	1.4%
Net Cost	\$3,262,436	\$3,065,679	\$2,442,714	\$2,132,712	\$(310,002)	(12.7)%
Positions	76.0	73.0	76.0	76.0	—	—%

Summary of Changes

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

The change in total appropriations is due to:

- Recommended reductions and offsetting recommended growth detailed later in this section.

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

- An increase in the 2011 Realignment allocation to fund existing programs and services, resulting from increases in the Juvenile Justice Crime Prevention Act allocation.

- A reduction in reimbursement from the Realigning Block Grant for Juveniles program in the Probation-Restricted Revenue Budget Unit (BU 6708000), due to a reduction in estimated fund balance.
- Recommended growth detailed later in this section.

September Recommended Growth Detail for the Program

	Expenditures	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Probation SB 823 Backfill (September Request)	863,652	—	825,547	38,105	3.0

Provide funding to restore 1.0 FTE filled Supervising Probation Officer position, 2.0 FTE filled Senior Deputy Probation Officer positions, intra-department funding that supports 1.0 Level 5 Criminal Attorney with the Public Defender, professional services funding that supports community-based organization contracts, and various operating costs. Elimination of funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, and other evidence-based practices. This reduction would also eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, adding a potential risk for recidivism.

This request is split between the Juvenile Field Operations Program and the Youth Detention Facility Program and results in a total expenditure impact of \$1,350,062, which is being backfilled with \$825,547 in 2011 Juvenile Reentry Grant Realignment and \$524,514 in General Fund.

This request is contingent upon approval of a linked growth request in the 2011 Realignment Budget Unit 7440000.

September Recommended Reduction Detail for the Program

	Expenditures	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
Probation - SB 823 Reduction (Categorical) (September Request)	(863,652)	—	—	(863,652)	(3.0)

Delete 1.0 Full Time Equivalent (FTE) (filled) Supervising Probation Officer position, 2.0 FTE (filled) Senior Deputy Probation Officer positions, decrease intrafund charges that support 1.0 Level 5 Criminal Attorney with the Public Defender, professional services contracts that support community-based organizations, and various operating costs to offset a reduction of available Senate Bill 823 funding for FY 2024-25 resulting from lower-than-expected rollover funding. Elimination of funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, and other evidence-based practices. This reduction would also eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, adding a potential risk for recidivism.

This request is split between the Juvenile Field Operations Program and the Youth Detention Facility Program and results in a total expenditure impact of \$1,350,062.

Placement

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$4,651,383	\$5,799,326	\$5,569,937	\$5,569,937	—	—%
Services & Supplies	\$536,714	\$1,096,314	\$910,821	\$910,821	—	—%
Intrafund Charges	\$187,287	\$237,980	\$79,247	\$79,247	—	—%
Gross Expenditures/ Appropriations	\$5,375,383	\$7,133,620	\$6,560,005	\$6,560,005	—	—%
Total Expenditures/ Appropriations	\$5,375,383	\$7,133,620	\$6,560,005	\$6,560,005	—	—%
Intergovernmental Revenues	\$1,680,542	\$1,001,448	\$1,232,620	\$1,232,620	—	—%
Revenue	\$1,680,542	\$1,001,448	\$1,232,620	\$1,232,620	—	—%
Semi-Discretionary Reimbursements	\$4,460,261	\$5,498,409	\$4,597,904	\$5,327,178	\$729,274	15.9%
Total Interfund Reimbursements	\$4,460,261	\$5,498,409	\$4,597,904	\$5,327,178	\$729,274	15.9%
Total Revenue	\$6,140,803	\$6,499,857	\$5,830,524	\$6,559,798	\$729,274	12.5%
Net Cost	\$(765,420)	\$633,763	\$729,481	\$207	\$(729,274)	(100.0)%
Positions	21.0	22.0	21.0	21.0	—	—%

Summary of Changes

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

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

- An increase in the 2011 Realignment allocation to fund existing programs and services, resulting from increases in the Juvenile Probation Activities allocation.

Youth Detention Facility

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Salaries & Benefits	\$50,261,170	\$51,758,813	\$52,083,488	\$52,083,488	—	—%
Services & Supplies	\$14,056,962	\$14,069,978	\$18,235,554	\$18,235,554	—	—%
Equipment	\$160,924	—	\$165,000	\$226,018	\$61,018	37.0%
Interfund Charges	\$1,295,091	\$1,295,092	\$1,294,993	\$1,294,993	—	—%
Intrafund Charges	\$1,498,483	\$2,024,616	\$2,283,046	\$2,283,046	—	—%
Gross Expenditures/ Appropriations	\$67,272,630	\$69,148,499	\$74,062,081	\$74,123,099	\$61,018	0.1%
Total Expenditures/ Appropriations	\$67,272,630	\$69,148,499	\$74,062,081	\$74,123,099	\$61,018	0.1%
Intergovernmental Revenues	\$335,103	\$284,286	\$352,000	\$413,018	\$61,018	17.3%
Miscellaneous Revenues	\$2,323	\$6,000	\$6,000	\$6,000	—	—%
Revenue	\$337,426	\$290,286	\$358,000	\$419,018	\$61,018	17.0%
Other Interfund Reimbursements	\$10,791,650	\$10,873,466	\$14,256,878	\$14,059,669	\$(197,209)	(1.4)%
Semi-Discretionary Reimbursements	\$21,972,090	\$20,820,775	\$22,521,862	\$21,333,892	\$(1,187,970)	(5.3)%
Total Interfund Reimbursements	\$32,763,740	\$31,694,241	\$36,778,740	\$35,393,561	\$(1,385,179)	(3.8)%
Total Revenue	\$33,101,166	\$31,984,527	\$37,136,740	\$35,812,579	\$(1,324,161)	(3.6)%
Net Cost	\$34,171,464	\$37,163,972	\$36,925,341	\$38,310,520	\$1,385,179	3.8%
Positions	248.0	275.0	248.0	248.0	—	—%

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 costs for grant-funded food service equipment, including a tilt skillet that replaces worn and outdated equipment and a new blast chiller.
- Recommended reductions and offsetting recommended growth detailed later in this section.

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

- A National Lunch Program Equipment Assistance Grant approved by the Board.
- A reduction in estimated reimbursements from the Realigning Block Grant for Juveniles program in the Probation-Restricted Revenue Budget Unit (BU 6708000), due to a reduction in estimated fund balance.

- A reduction in the Proposition 172 Public Safety Sales Tax allocation, due to lower assumed sales tax revenue and a lower than anticipated pro rata share of statewide revenue.

September Recommended Growth Detail for the Program

	Expenditures	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Probation SB 823 Backfill (September Request)	486,409	—	—	486,409	—

Provide funding to restore 1.0 FTE filled Supervising Probation Officer position, 2.0 FTE filled Senior Deputy Probation Officer positions, intra-department funding that supports 1.0 Level 5 Criminal Attorney with the Public Defender, professional services funding that supports community-based organization contracts, and various operating costs. Elimination of funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, and other evidence-based practices. This reduction would also eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, adding a potential risk for recidivism.

This request is split between the Juvenile Field Operations Program and the Youth Detention Facility Program and results in a total expenditure impact of \$1,350,062, which is being backfilled with \$825,547 in 2011 Juvenile Reentry Grant Realignment and \$524,514 in General Fund.

This request is contingent upon approval of a linked growth request in the 2011 Realignment Budget Unit 7440000.

September Recommended Reduction Detail for the Program

	Expenditures	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
Probation - SB 823 Reduction (Categorical) (September Request)	(486,409)	—	—	(486,409)	—

Delete 1.0 Full Time Equivalent (FTE) (filled) Supervising Probation Officer position, 2.0 FTE (filled) Senior Deputy Probation Officer positions, decrease intrafund charges that support 1.0 Level 5 Criminal Attorney with the Public Defender, professional services contracts that support community-based organizations, and various operating costs to offset a reduction of available Senate Bill 823 funding for FY 2024-25 resulting from lower-than-expected rollover funding. Elimination of funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, and other evidence-based practices. This reduction would also eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, adding a potential risk for recidivism.

This request is split between the Juvenile Field Operations Program and the Youth Detention Facility Program and results in a total expenditure impact of \$1,350,062.

Probation-Restricted Revenues

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Program						
Asset Forfeiture Funds	—	\$236,849	\$186,838	\$199,089	\$12,251	6.6%
County Operated Juvenile Facility	—	\$3,903,129	\$3,488,129	\$4,087,205	\$599,076	17.2%
Juvenile Phone Benefit	\$38,184	\$225,872	\$183,433	\$245,550	\$62,117	33.9%
SB 823 Division of Juvenile Justice Realignment	\$11,812,558	\$12,237,387	\$12,169,192	\$10,819,130	\$(1,350,062)	(11.1)%
Gross Expenditures/Appropriations	\$11,850,742	\$16,603,237	\$16,027,592	\$15,350,974	\$(676,618)	(4.2)%
Total Expenditures/Appropriations	\$11,850,742	\$16,603,237	\$16,027,592	\$15,350,974	\$(676,618)	(4.2)%
Total Financing Uses	\$11,850,742	\$16,603,237	\$16,027,592	\$15,350,974	\$(676,618)	(4.2)%
Revenue	\$9,810,976	\$9,085,782	\$9,818,741	\$9,873,286	\$54,545	0.6%
Total Revenue	\$9,810,976	\$9,085,782	\$9,818,741	\$9,873,286	\$54,545	0.6%
Total Use of Fund Balance	\$7,517,455	\$7,517,455	\$6,208,851	\$5,477,688	\$(731,163)	(11.8)%
Total Financing Sources	\$17,328,431	\$16,603,237	\$16,027,592	\$15,350,974	\$(676,618)	(4.2)%
Net Cost	\$(5,477,689)	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$11,850,742	\$12,392,387	\$15,707,424	\$14,357,362	\$(1,350,062)	(8.6)%
Appropriation for Contingencies	—	\$4,210,850	\$320,168	\$993,612	\$673,444	210.3%
Gross Expenditures/Appropriations	\$11,850,742	\$16,603,237	\$16,027,592	\$15,350,974	\$(676,618)	(4.2)%
Total Expenditures/Appropriations	\$11,850,742	\$16,603,237	\$16,027,592	\$15,350,974	\$(676,618)	(4.2)%
Total Financing Uses	\$11,850,742	\$16,603,237	\$16,027,592	\$15,350,974	\$(676,618)	(4.2)%
Fines, Forfeitures & Penalties	\$23,279	—	\$28,750	\$28,750	—	—%
Revenue from Use Of Money & Property	\$675,377	—	—	—	—	—%
Intergovernmental Revenues	\$9,084,577	\$8,988,032	\$9,769,991	\$9,824,536	\$54,545	0.6%
Miscellaneous Revenues	\$27,743	\$97,750	\$20,000	\$20,000	—	—%
Revenue	\$9,810,976	\$9,085,782	\$9,818,741	\$9,873,286	\$54,545	0.6%
Total Revenue	\$9,810,976	\$9,085,782	\$9,818,741	\$9,873,286	\$54,545	0.6%
Fund Balance	\$7,517,455	\$7,517,455	\$6,208,851	\$5,477,688	\$(731,163)	(11.8)%
Total Use of Fund Balance	\$7,517,455	\$7,517,455	\$6,208,851	\$5,477,688	\$(731,163)	(11.8)%
Total Financing Sources	\$17,328,431	\$16,603,237	\$16,027,592	\$15,350,974	\$(676,618)	(4.2)%
Net Cost	\$(5,477,689)	—	—	—	—	—%

Summary of Changes

Descriptions of budgetary changes from the Approved Recommended Budget to the Revised Recommended Budget are included in the program sections of this Budget Unit.

Asset Forfeiture Funds

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	\$35,000	\$35,000	\$35,000	—	—%
Appropriation for Contingencies	—	\$201,849	\$151,838	\$164,089	\$12,251	8.1%
Gross Expenditures/ Appropriations	—	\$236,849	\$186,838	\$199,089	\$12,251	6.6%
Total Expenditures/ Appropriations	—	\$236,849	\$186,838	\$199,089	\$12,251	6.6%
Total Financing Uses	—	\$236,849	\$186,838	\$199,089	\$12,251	6.6%
Fines, Forfeitures & Penalties	\$23,279	—	\$28,750	\$28,750	—	—%
Revenue from Use Of Money & Property	\$7,962	—	—	—	—	—%
Miscellaneous Revenues	—	\$97,750	—	—	—	—%
Revenue	\$31,241	\$97,750	\$28,750	\$28,750	—	—%
Total Revenue	\$31,241	\$97,750	\$28,750	\$28,750	—	—%
Fund Balance	\$139,099	\$139,099	\$158,088	\$170,339	\$12,251	7.7%
Total Use of Fund Balance	\$139,099	\$139,099	\$158,088	\$170,339	\$12,251	7.7%
Total Financing Sources	\$170,340	\$236,849	\$186,838	\$199,089	\$12,251	6.6%
Net Cost	\$(170,340)	—	—	—	—	—%

Summary of Changes

The increase in total appropriations is due to:

- An increase in contingencies for future program needs funded by an increase in the available prior year fund balance.

County Operated Juvenile Facility

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	—	—	\$3,383,232	\$3,383,232	—	—%
Appropriation for Contingencies	—	\$3,903,129	\$104,897	\$703,973	\$599,076	571.1%
Gross Expenditures/ Appropriations	—	\$3,903,129	\$3,488,129	\$4,087,205	\$599,076	17.2%
Total Expenditures/ Appropriations	—	\$3,903,129	\$3,488,129	\$4,087,205	\$599,076	17.2%
Total Financing Uses	—	\$3,903,129	\$3,488,129	\$4,087,205	\$599,076	17.2%
Revenue from Use Of Money & Property	\$184,076	—	—	—	—	—%
Revenue	\$184,076	—	—	—	—	—%
Total Revenue	\$184,076	—	—	—	—	—%
Fund Balance	\$3,903,129	\$3,903,129	\$3,488,129	\$4,087,205	\$599,076	17.2%
Total Use of Fund Balance	\$3,903,129	\$3,903,129	\$3,488,129	\$4,087,205	\$599,076	17.2%
Total Financing Sources	\$4,087,205	\$3,903,129	\$3,488,129	\$4,087,205	\$599,076	17.2%
Net Cost	\$(4,087,205)	—	—	—	—	—%

Summary of Changes

The increase in total appropriations is due to:

- An increase in contingencies for future program needs funded by an increase in the available prior year fund balance.

Juvenile Phone Benefit

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$38,184	\$120,000	\$120,000	\$120,000	—	—%
Appropriation for Contingencies	—	\$105,872	\$63,433	\$125,550	\$62,117	97.9%
Gross Expenditures/ Appropriations	\$38,184	\$225,872	\$183,433	\$245,550	\$62,117	33.9%
Total Expenditures/ Appropriations	\$38,184	\$225,872	\$183,433	\$245,550	\$62,117	33.9%
Total Financing Uses	\$38,184	\$225,872	\$183,433	\$245,550	\$62,117	33.9%
Revenue from Use Of Money & Property	\$10,119	—	—	—	—	—%
Miscellaneous Revenues	\$27,743	—	\$20,000	\$20,000	—	—%
Revenue	\$37,862	—	\$20,000	\$20,000	—	—%
Total Revenue	\$37,862	—	\$20,000	\$20,000	—	—%
Fund Balance	\$225,872	\$225,872	\$163,433	\$225,550	\$62,117	38.0%
Total Use of Fund Balance	\$225,872	\$225,872	\$163,433	\$225,550	\$62,117	38.0%
Total Financing Sources	\$263,734	\$225,872	\$183,433	\$245,550	\$62,117	33.9%
Net Cost	\$(225,550)	—	—	—	—	—%

Summary of Changes

The increase in total appropriations is due to:

- An increase in contingencies for future program needs funded by an increase in the available prior year fund balance.

SB 823 Division of Juvenile Justice Realignment

Program Budget by Object

	FY 2023-2024 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Approved Recommended Budget	FY 2024-2025 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
Appropriations by Object						
Interfund Charges	\$11,812,558	\$12,237,387	\$12,169,192	\$10,819,130	\$(1,350,062)	(11.1)%
Gross Expenditures/ Appropriations	\$11,812,558	\$12,237,387	\$12,169,192	\$10,819,130	\$(1,350,062)	(11.1)%
Total Expenditures/ Appropriations	\$11,812,558	\$12,237,387	\$12,169,192	\$10,819,130	\$(1,350,062)	(11.1)%
Total Financing Uses	\$11,812,558	\$12,237,387	\$12,169,192	\$10,819,130	\$(1,350,062)	(11.1)%
Revenue from Use Of Money & Property	\$473,220	—	—	—	—	—%
Intergovernmental Revenues	\$9,084,577	\$8,988,032	\$9,769,991	\$9,824,536	\$54,545	0.6%
Revenue	\$9,557,798	\$8,988,032	\$9,769,991	\$9,824,536	\$54,545	0.6%
Total Revenue	\$9,557,798	\$8,988,032	\$9,769,991	\$9,824,536	\$54,545	0.6%
Fund Balance	\$3,249,355	\$3,249,355	\$2,399,201	\$994,594	\$(1,404,607)	(58.5)%
Total Use of Fund Balance	\$3,249,355	\$3,249,355	\$2,399,201	\$994,594	\$(1,404,607)	(58.5)%
Total Financing Sources	\$12,807,153	\$12,237,387	\$12,169,192	\$10,819,130	\$(1,350,062)	(11.1)%
Net Cost	\$(994,594)	—	—	—	—	—%

Summary of Changes

The decrease in total appropriations is due to:

- A decrease in interfund charges, that offset reimbursements in the operating fund, resulting from a decrease in available prior year fund balance.

The increase in total revenue is due to:

- An estimated increase in Division of Juvenile Justice realignment data reporting funding based on a statewide increase in the Governor's May Revised Budget to support counties in fulfilling reporting obligations to the Office of Youth and Restoration pursuant to Assembly Bill 102.

SACRAMENTO
COUNTY