

Table of Contents

Introduction		H-2
Contribution To The Law Library		H-4
Contribution To The Law Library	BU 4522000	H-4
Coroner		H-5
Coroner	BU 4610000	H-5
Court / County Contribution		H-7
Court / County Contribution	BU 5040000	H-7
Court / Non-Trial Court Operations		H-8
Court / Non-Trial Court Operations	BU 5020000	H-8
Court Paid County Services		H-10
Court Paid County Services	BU 5050000	H-10
Dispute Resolution Program		H-11
Dispute Resolution-Restricted Revenues	BU 5528000	H-11
Grand Jury		H-13
Grand Jury	BU 5660000	H-13
Indigent Defense		H-14
Conflict Criminal Defenders	BU 5510000	H-14
Public Defender	BU 6910000	H-16
Justice Planning, Analytics and Coordination		H-19
Justice Planning, Analytics and Coordination	BU 5750000	H-19
Office of Inspector General		H-23
Office of Inspector General	BU 5780000	H-23
Probation		H-24
Probation	BU 6700000	H-24
Probation-Restricted Revenues	BU 6708000	H-34

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	5510000	Conflict Criminal Defenders	\$13,654,222	\$13,654,222	\$12,405,452	7.0
001A	4522000	Contribution To The Law Library	\$312,991	\$312,991	\$13,741	—
001A	4610000	Coroner	\$11,169,268	\$11,169,268	\$9,685,657	40.0
001A	5040000	Court / County Contribution	\$24,468,756	\$24,468,756	\$24,468,756	—
001A	5020000	Court / Non-Trial Court Operations	\$10,177,373	\$10,177,373	\$9,327,373	—
001A	5050000	Court Paid County Services	\$2,475,995	\$2,475,995	\$—	—
001A	5660000	Grand Jury	\$369,201	\$369,201	\$369,201	—
001A	5750000	Justice Planning, Analytics and Coordination	\$547,212	\$257,505	\$11,098	2.0
001A	5780000	Office of Inspector General	\$182,234	\$182,234	\$182,234	—
001A	6700000	Probation	\$207,294,648	\$206,543,992	\$73,827,849	708.0
001A	6910000	Public Defender	\$63,933,365	\$62,240,960	\$52,817,344	222.0
General Fund Total			\$334,585,265	\$331,852,497	\$183,108,705	979.0
001R	5528000	Dispute Resolution-Restricted Revenues	\$1,064,580	\$1,064,580	\$—	—
001R	6708000	Probation-Restricted Revenues	\$14,279,222	\$14,279,222	\$—	—
Non-General Fund Total			\$15,343,802	\$15,343,802	\$—	—
Grand Total			\$349,929,067	\$347,196,299	\$183,108,705	979.0

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Contribution to the Law Library	\$310,021	\$311,401	\$312,991	\$1,590	0.5%
Gross Expenditures/Appropriations	\$310,021	\$311,401	\$312,991	\$1,590	0.5%
Total Expenditures/Appropriations	\$310,021	\$311,401	\$312,991	\$1,590	0.5%
Revenue	\$297,825	\$297,825	\$299,250	\$1,425	0.5%
Total Revenue	\$297,825	\$297,825	\$299,250	\$1,425	0.5%
Net Cost	\$12,196	\$13,576	\$13,741	\$165	1.2%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$309,983	\$311,363	\$312,930	\$1,567	0.5%
Intrafund Charges	\$38	\$38	\$61	\$23	60.5%
Gross Expenditures/Appropriations	\$310,021	\$311,401	\$312,991	\$1,590	0.5%
Total Expenditures/Appropriations	\$310,021	\$311,401	\$312,991	\$1,590	0.5%
Miscellaneous Revenues	\$297,825	\$297,825	\$299,250	\$1,425	0.5%
Revenue	\$297,825	\$297,825	\$299,250	\$1,425	0.5%
Total Revenue	\$297,825	\$297,825	\$299,250	\$1,425	0.5%
Net Cost	\$12,196	\$13,576	\$13,741	\$165	1.2%

Coroner

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.

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Coroner	\$10,356,035	\$11,545,224	\$11,169,268	\$(375,956)	(3.3)%
Gross Expenditures/Appropriations	\$10,356,035	\$11,545,224	\$11,169,268	\$(375,956)	(3.3)%
Total Expenditures/Appropriations	\$10,356,035	\$11,545,224	\$11,169,268	\$(375,956)	(3.3)%
Revenue	\$1,562,046	\$1,795,336	\$1,483,611	\$(311,725)	(17.4)%
Total Revenue	\$1,562,046	\$1,795,336	\$1,483,611	\$(311,725)	(17.4)%
Net Cost	\$8,793,989	\$9,749,888	\$9,685,657	\$(64,231)	(0.7)%
Positions	40.0	40.0	40.0	—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$6,530,370	\$7,416,711	\$7,360,527	\$(56,184)	(0.8)%
Services & Supplies	\$2,830,243	\$3,109,582	\$2,846,158	\$(263,424)	(8.5)%
Other Charges	\$174,360	\$193,300	\$135,700	\$(57,600)	(29.8)%
Interfund Charges	\$628,900	\$628,901	\$628,933	\$32	0.0%
Intrafund Charges	\$192,162	\$196,730	\$197,950	\$1,220	0.6%
Gross Expenditures/Appropriations	\$10,356,035	\$11,545,224	\$11,169,268	\$(375,956)	(3.3)%
Total Expenditures/Appropriations	\$10,356,035	\$11,545,224	\$11,169,268	\$(375,956)	(3.3)%
Intergovernmental Revenues	\$5,324	\$80,280	\$26,709	\$(53,571)	(66.7)%
Charges for Services	\$1,554,842	\$1,715,056	\$1,456,902	\$(258,154)	(15.1)%
Miscellaneous Revenues	\$1,880	\$—	\$—	\$—	—%
Revenue	\$1,562,046	\$1,795,336	\$1,483,611	\$(311,725)	(17.4)%
Total Revenue	\$1,562,046	\$1,795,336	\$1,483,611	\$(311,725)	(17.4)%
Net Cost	\$8,793,989	\$9,749,888	\$9,685,657	\$(64,231)	(0.7)%
Positions	40.0	40.0	40.0	—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
State Payments	\$24,061,051	\$24,468,756	\$24,468,756	\$—	—%
Gross Expenditures/Appropriations	\$24,061,051	\$24,468,756	\$24,468,756	\$—	—%
Total Expenditures/Appropriations	\$24,061,051	\$24,468,756	\$24,468,756	\$—	—%
Net Cost	\$24,061,051	\$24,468,756	\$24,468,756	\$—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$24,061,051	\$24,468,756	\$24,468,756	\$—	—%
Gross Expenditures/Appropriations	\$24,061,051	\$24,468,756	\$24,468,756	\$—	—%
Total Expenditures/Appropriations	\$24,061,051	\$24,468,756	\$24,468,756	\$—	—%
Net Cost	\$24,061,051	\$24,468,756	\$24,468,756	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Law and Justice	\$10,041,975	\$10,164,726	\$10,177,373	\$12,647	0.1%
Gross Expenditures/Appropriations	\$10,041,975	\$10,164,726	\$10,177,373	\$12,647	0.1%
Total Expenditures/Appropriations	\$10,041,975	\$10,164,726	\$10,177,373	\$12,647	0.1%
Total Interfund Reimbursements	\$850,000	\$850,000	\$850,000	\$—	—%
Total Revenue	\$850,000	\$850,000	\$850,000	\$—	—%
Net Cost	\$9,191,975	\$9,314,726	\$9,327,373	\$12,647	0.1%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$1,149,776	\$1,272,527	\$1,284,326	\$11,799	0.9%
Other Charges	\$5,882,813	\$5,882,813	\$5,882,813	\$—	—%
Interfund Charges	\$2,349,561	\$2,349,561	\$2,350,409	\$848	0.0%
Intrafund Charges	\$659,825	\$659,825	\$659,825	\$—	—%
Gross Expenditures/Appropriations	\$10,041,975	\$10,164,726	\$10,177,373	\$12,647	0.1%
Total Expenditures/Appropriations	\$10,041,975	\$10,164,726	\$10,177,373	\$12,647	0.1%
Other Interfund Reimbursements	\$850,000	\$850,000	\$850,000	\$—	—%
Total Interfund Reimbursements	\$850,000	\$850,000	\$850,000	\$—	—%
Total Revenue	\$850,000	\$850,000	\$850,000	\$—	—%
Net Cost	\$9,191,975	\$9,314,726	\$9,327,373	\$12,647	0.1%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Court Paid County Services	\$2,162,460	\$2,397,525	\$2,475,995	\$78,470	3.3%
Gross Expenditures/Appropriations	\$2,162,460	\$2,397,525	\$2,475,995	\$78,470	3.3%
Total Expenditures/Appropriations	\$2,162,460	\$2,397,525	\$2,475,995	\$78,470	3.3%
Revenue	\$2,168,096	\$2,397,525	\$2,475,995	\$78,470	3.3%
Total Revenue	\$2,168,096	\$2,397,525	\$2,475,995	\$78,470	3.3%
Net Cost	\$(5,635)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$2,134,403	\$2,360,927	\$2,445,833	\$84,906	3.6%
Intrafund Charges	\$28,057	\$36,598	\$30,162	\$(6,436)	(17.6)%
Gross Expenditures/Appropriations	\$2,162,460	\$2,397,525	\$2,475,995	\$78,470	3.3%
Total Expenditures/Appropriations	\$2,162,460	\$2,397,525	\$2,475,995	\$78,470	3.3%
Revenue from Use Of Money & Property	\$127,776	\$—	\$100,000	\$100,000	—%
Miscellaneous Revenues	\$2,040,320	\$2,397,525	\$2,375,995	\$(21,530)	(0.9)%
Revenue	\$2,168,096	\$2,397,525	\$2,475,995	\$78,470	3.3%
Total Revenue	\$2,168,096	\$2,397,525	\$2,475,995	\$78,470	3.3%
Net Cost	\$(5,635)	\$—	\$—	\$—	—%

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.

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Dispute Resolution	\$494,136	\$971,673	\$1,064,580	\$92,907	9.6%
Gross Expenditures/Appropriations	\$494,136	\$971,673	\$1,064,580	\$92,907	9.6%
Total Expenditures/Appropriations	\$494,136	\$971,673	\$1,064,580	\$92,907	9.6%
Total Financing Uses	\$494,136	\$971,673	\$1,064,580	\$92,907	9.6%
Revenue	\$622,669	\$665,464	\$629,838	\$(35,626)	(5.4)%
Total Revenue	\$622,669	\$665,464	\$629,838	\$(35,626)	(5.4)%
Total Use of Fund Balance	\$306,209	\$306,209	\$434,742	\$128,533	42.0%
Total Financing Sources	\$928,878	\$971,673	\$1,064,580	\$92,907	9.6%
Net Cost	\$(434,742)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$444,636	\$445,500	\$455,277	\$9,777	2.2%
Intrafund Charges	\$49,500	\$49,500	\$49,500	\$—	—%
Appropriation for Contingencies	\$—	\$476,673	\$559,803	\$83,130	17.4%
Gross Expenditures/Appropriations	\$494,136	\$971,673	\$1,064,580	\$92,907	9.6%
Total Expenditures/Appropriations	\$494,136	\$971,673	\$1,064,580	\$92,907	9.6%
Total Financing Uses	\$494,136	\$971,673	\$1,064,580	\$92,907	9.6%
Revenue from Use Of Money & Property	\$8,066	\$3,500	\$7,000	\$3,500	100.0%
Charges for Services	\$614,603	\$661,964	\$622,838	\$(39,126)	(5.9)%
Revenue	\$622,669	\$665,464	\$629,838	\$(35,626)	(5.4)%
Total Revenue	\$622,669	\$665,464	\$629,838	\$(35,626)	(5.4)%
Fund Balance	\$306,209	\$306,209	\$434,742	\$128,533	42.0%
Total Use of Fund Balance	\$306,209	\$306,209	\$434,742	\$128,533	42.0%
Total Financing Sources	\$928,878	\$971,673	\$1,064,580	\$92,907	9.6%
Net Cost	\$(434,742)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Grand Jury	\$352,755	\$393,323	\$369,201	\$(24,122)	(6.1)%
Gross Expenditures/Appropriations	\$352,755	\$393,323	\$369,201	\$(24,122)	(6.1)%
Total Expenditures/Appropriations	\$352,755	\$393,323	\$369,201	\$(24,122)	(6.1)%
Net Cost	\$352,755	\$393,323	\$369,201	\$(24,122)	(6.1)%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$352,571	\$393,139	\$368,937	\$(24,202)	(6.2)%
Intrafund Charges	\$184	\$184	\$264	\$80	43.5%
Gross Expenditures/Appropriations	\$352,755	\$393,323	\$369,201	\$(24,122)	(6.1)%
Total Expenditures/Appropriations	\$352,755	\$393,323	\$369,201	\$(24,122)	(6.1)%
Net Cost	\$352,755	\$393,323	\$369,201	\$(24,122)	(6.1)%

Conflict Criminal Defenders

Budget Unit Functions & Responsibilities

Conflict Criminal Defenders, upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation, of attorneys who have passed the State Bar, and qualified investigators or ancillary service providers assigned to represent or support adult defendants and juveniles charged with criminal or delinquent conduct and without the funds to retain counsel.

Provides oversight, mentoring and training for attorneys who have passed the State Bar and qualified investigators.

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Conflict Criminal Defenders	\$16,401,087	\$12,097,220	\$13,654,222	\$1,557,002	12.9%
Gross Expenditures/Appropriations	\$16,401,087	\$12,097,220	\$13,654,222	\$1,557,002	12.9%
Total Expenditures/Appropriations	\$16,401,087	\$12,097,220	\$13,654,222	\$1,557,002	12.9%
Revenue	\$1,413,578	\$600,000	\$1,248,770	\$648,770	108.1%
Total Revenue	\$1,413,578	\$600,000	\$1,248,770	\$648,770	108.1%
Net Cost	\$14,987,508	\$11,497,220	\$12,405,452	\$908,232	7.9%
Positions	7.0	7.0	7.0	—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$621,507	\$790,528	\$812,561	\$22,033	2.8%
Services & Supplies	\$15,585,156	\$11,110,056	\$12,655,582	\$1,545,526	13.9%
Intrafund Charges	\$194,424	\$196,636	\$186,079	\$(10,557)	(5.4)%
Gross Expenditures/Appropriations	\$16,401,087	\$12,097,220	\$13,654,222	\$1,557,002	12.9%
Total Expenditures/Appropriations	\$16,401,087	\$12,097,220	\$13,654,222	\$1,557,002	12.9%
Intergovernmental Revenues	\$1,329,879	\$600,000	\$1,248,770	\$648,770	108.1%
Charges for Services	\$(413)	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$84,112	\$—	\$—	\$—	—%
Revenue	\$1,413,578	\$600,000	\$1,248,770	\$648,770	108.1%
Total Revenue	\$1,413,578	\$600,000	\$1,248,770	\$648,770	108.1%
Net Cost	\$14,987,508	\$11,497,220	\$12,405,452	\$908,232	7.9%
Positions	7.0	7.0	7.0	—	—%

Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Conflict Criminal Defenders	935,099	—	—	935,099	—

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
CCD - Attorney and Investigator Raises					
	905,394	—	—	905,394	—
Rate increase of \$6 an hour for Conflict Criminal Defenders (CCD) attorneys and investigators in an attempt to bring them into parity with Federal and San Joaquin County rates. CCD vendors have not received a raise or Cost of Living Adjustment (COLA) since Fiscal Year 2018-19. Increasing CCD vendor rates will be seen as a recognition for assisting the County during the strike and recognition that rates have fallen too far behind.					
CCD - Computer Upgrades					
	29,705	—	—	29,705	—
Purchase replacement computers to prevent security threats from outdated personal computers (PC's) that are no longer supported by Microsoft.					

Public Defender

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 zealously protects and defends the rights, liberties, and dignity of clients through compassionate and client-centered legal representation of the highest quality, in pursuit of a fair system of justice for all.

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Public Defender	\$61,596,747	\$60,479,628	\$63,933,365	\$3,453,737	5.7%
Gross Expenditures/Appropriations	\$61,596,747	\$60,479,628	\$63,933,365	\$3,453,737	5.7%
Total Intrafund Reimbursements	\$(1,446,091)	\$(735,921)	\$(1,692,405)	\$(956,484)	130.0%
Total Expenditures/Appropriations	\$60,150,655	\$59,743,707	\$62,240,960	\$2,497,253	4.2%
Revenue	\$5,030,237	\$4,422,507	\$6,157,577	\$1,735,070	39.2%
Total Interfund Reimbursements	\$3,337,748	\$3,337,747	\$3,266,039	\$(71,708)	(2.1)%
Total Revenue	\$8,367,985	\$7,760,254	\$9,423,616	\$1,663,362	21.4%
Net Cost	\$51,782,671	\$51,983,453	\$52,817,344	\$833,891	1.6%
Positions	221.0	221.0	222.0	1.0	0.5%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$51,807,617	\$52,072,090	\$55,139,894	\$3,067,804	5.9%
Services & Supplies	\$9,036,324	\$7,628,431	\$7,801,863	\$173,432	2.3%
Other Charges	\$9,485	\$9,487	\$9,487	\$—	—%
Intrafund Charges	\$743,321	\$769,620	\$982,121	\$212,501	27.6%
Gross Expenditures/Appropriations	\$61,596,747	\$60,479,628	\$63,933,365	\$3,453,737	5.7%
Other Intrafund Reimbursements	\$(630,078)	\$(735,921)	\$(1,692,405)	\$(956,484)	130.0%
Intrafund Reimbursements within Department	\$(816,013)	\$—	\$—	\$—	—%
Total Intrafund Reimbursements	\$(1,446,091)	\$(735,921)	\$(1,692,405)	\$(956,484)	130.0%
Total Expenditures/Appropriations	\$60,150,655	\$59,743,707	\$62,240,960	\$2,497,253	4.2%
Intergovernmental Revenues	\$5,028,217	\$4,422,507	\$6,157,577	\$1,735,070	39.2%
Miscellaneous Revenues	\$2,020	\$—	\$—	\$—	—%
Revenue	\$5,030,237	\$4,422,507	\$6,157,577	\$1,735,070	39.2%
Semi-Discretionary Reimbursements	\$3,337,748	\$3,337,747	\$3,266,039	\$(71,708)	(2.1)%
Total Interfund Reimbursements	\$3,337,748	\$3,337,747	\$3,266,039	\$(71,708)	(2.1)%
Total Revenue	\$8,367,985	\$7,760,254	\$9,423,616	\$1,663,362	21.4%
Net Cost	\$51,782,671	\$51,983,453	\$52,817,344	\$833,891	1.6%
Positions	221.0	221.0	222.0	1.0	0.5%

Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Public Defender	548,122	—	548,122	—	2.0

Summary of Approved Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Public Defender	(992,973)	—	—	(992,973)	(1.0)

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Pub Def - Add 2.0 FTE LT Positions - State Prison Unit (September Request)					
	548,122	—	548,122	—	2.0
Add 1.0 FTE Limited Term Principal Criminal Attorney position and 1.0 FTE Limited Term Attorney Lv 5 Criminal position and associated overhead costs to provide mandated legal representation to people charged with committing crimes in state prison, people facing sexually violent predator (SVP) civil commitments, and people filing habeas petitions under the Racial Justice Act. These costs are offset by state funding. Penal Code 4750 reimbursements will cover State Prison crimes and Racial Justice Act costs. The Department will seek reimbursement for SVP civil commitments through SB 90. All cases will be handled by the Department's state prison unit.					

Approved Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Pub Def - Delete 1.0 FTE Vacant Limited Term ASO 1 Position					
	(119,215)	—	—	(119,215)	(1.0)
Delete 1.0 FTE (vacant) Limited Term Administrative Services Officer 1 position. This will increase the workload of other administrative positions and cause delays in administrative functions.					
Pub Def - Delete Contracted Services - Pretrial Support Services					
	(300,000)	—	—	(300,000)	—
Reduction of contracted services in the Pretrial Support program. This reduction will have minimal impact if the services are continued under the oversight of Health Services as recommended in an associated growth request. If Health Services does not continue these pretrial support services, the reduction could have a significant negative impact on the Sheriff's Department and on the County's efforts to safely reduce the jail population under the Mays Consent Decree. The Public Defender Pretrial Support Program is a team of attorneys, social workers, and legal research assistants, who work with a community-based organization (CBO) to advocate for safe pretrial releases and provide supportive services to pretrial participants.					
Pub Def - Delete Extra Help - Record Clearing Unit					
	(359,258)	—	—	(359,258)	—
Reduction in extra help costs for the Expungement and Records Clearing program. The Expungement and Records Clearing program helps people clear up their past criminal records and thereby remove barriers to employment, housing, education, and other critical services. The program includes attorneys, a paralegal, and legal research assistants who work together to help hundreds of people each year. If funding is eliminated, it will decrease the program's capacity and result in delays for those needing this service.					
Pub Def - Reduce Juvenile Trauma Response Court Program contracts					
	(214,500)	—	—	(214,500)	—
Reduce contract funding in the Juvenile Trauma Response Court (JDTRC) Program for intervention and mentoring services. The JDTRC Program provides critical services to juvenile justice system involved youth who have experienced significant trauma. Under this program, JTRC youth and their families are provided a social worker and a community intervention worker to help them access housing, mental health services, substance use treatment, gang prevention services, education, and community support. If funding is eliminated, approximately 60 youth and their families will be negatively impacted by the loss of these services.					

Justice Planning, Analytics and Coordination

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 Sheriff Community Review Commission. The Sheriff 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.

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Community Corrections Partnership	\$250,879	\$236,840	\$257,505	\$20,665	8.7%
Criminal Justice Cabinet	\$275,049	\$286,242	\$289,707	\$3,465	1.2%
Gross Expenditures/Appropriations	\$525,928	\$523,082	\$547,212	\$24,130	4.6%
Total Intrafund Reimbursements	\$(269,983)	\$(286,242)	\$(289,707)	\$(3,465)	1.2%
Total Expenditures/Appropriations	\$255,945	\$236,840	\$257,505	\$20,665	8.7%
Total Interfund Reimbursements	\$201,318	\$201,318	\$246,407	\$45,089	22.4%
Total Revenue	\$201,318	\$201,318	\$246,407	\$45,089	22.4%
Net Cost	\$54,627	\$35,522	\$11,098	\$(24,424)	(68.8)%
Positions	2.0	2.0	2.0	—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$512,438	\$490,778	\$514,643	\$23,865	4.9%
Services & Supplies	\$7,534	\$26,134	\$26,181	\$47	0.2%
Intrafund Charges	\$5,956	\$6,170	\$6,388	\$218	3.5%
Gross Expenditures/Appropriations	\$525,928	\$523,082	\$547,212	\$24,130	4.6%
Other Intrafund Reimbursements	\$(269,983)	\$(286,242)	\$(289,707)	\$(3,465)	1.2%
Total Intrafund Reimbursements	\$(269,983)	\$(286,242)	\$(289,707)	\$(3,465)	1.2%
Total Expenditures/Appropriations	\$255,945	\$236,840	\$257,505	\$20,665	8.7%
Other Interfund Reimbursements	\$201,318	\$201,318	\$246,407	\$45,089	22.4%
Total Interfund Reimbursements	\$201,318	\$201,318	\$246,407	\$45,089	22.4%
Total Revenue	\$201,318	\$201,318	\$246,407	\$45,089	22.4%
Net Cost	\$54,627	\$35,522	\$11,098	\$(24,424)	(68.8)%
Positions	2.0	2.0	2.0	—	—%

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 Sheriff Community Review Commission (SCRC) and its subgroups and produce its annual report to the Board of Supervisors and provide additional support for the County's Public Safety and Justice Agency.

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$248,987	\$231,925	\$252,456	\$20,531	8.9%
Services & Supplies	\$1,892	\$1,833	\$1,857	\$24	1.3%
Intrafund Charges	\$—	\$3,082	\$3,192	\$110	3.6%
Gross Expenditures/Appropriations	\$250,879	\$236,840	\$257,505	\$20,665	8.7%
Total Expenditures/Appropriations	\$250,879	\$236,840	\$257,505	\$20,665	8.7%
Other Interfund Reimbursements	\$201,318	\$201,318	\$246,407	\$45,089	22.4%
Total Interfund Reimbursements	\$201,318	\$201,318	\$246,407	\$45,089	22.4%
Total Revenue	\$201,318	\$201,318	\$246,407	\$45,089	22.4%
Net Cost	\$49,561	\$35,522	\$11,098	\$(24,424)	(68.8)%
Positions	1.0	1.0	1.0	—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$263,450	\$258,853	\$262,187	\$3,334	1.3%
Services & Supplies	\$5,643	\$24,301	\$24,324	\$23	0.1%
Intrafund Charges	\$5,956	\$3,088	\$3,196	\$108	3.5%
Gross Expenditures/Appropriations	\$275,049	\$286,242	\$289,707	\$3,465	1.2%
Other Intrafund Reimbursements	\$(269,983)	\$(286,242)	\$(289,707)	\$(3,465)	1.2%
Total Intrafund Reimbursements	\$(269,983)	\$(286,242)	\$(289,707)	\$(3,465)	1.2%
Total Expenditures/Appropriations	\$5,066	\$—	\$—	\$—	—%
Net Cost	\$5,066	\$—	\$—	\$—	—%
Positions	1.0	1.0	1.0	—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Office of Inspector General	\$177,411	\$182,234	\$182,234	\$—	—%
Gross Expenditures/Appropriations	\$177,411	\$182,234	\$182,234	\$—	—%
Total Expenditures/Appropriations	\$177,411	\$182,234	\$182,234	\$—	—%
Net Cost	\$177,411	\$182,234	\$182,234	\$—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Services & Supplies	\$174,171	\$178,993	\$179,123	\$130	0.1%
Interfund Charges	\$2,944	\$2,944	\$2,895	\$(49)	(1.7)%
Intrafund Charges	\$297	\$297	\$216	\$(81)	(27.3)%
Gross Expenditures/Appropriations	\$177,411	\$182,234	\$182,234	\$—	—%
Total Expenditures/Appropriations	\$177,411	\$182,234	\$182,234	\$—	—%
Net Cost	\$177,411	\$182,234	\$182,234	\$—	—%

Probation

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
- Adult Court Services
- Adult Field Services
- Juvenile Court Services
- Juvenile Field Services
- Youth Detention Facility

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Administrative Support and Professional Standards	\$17,968,224	\$19,032,412	\$18,752,342	\$(280,070)	(1.5)%
Adult Community Corrections	\$21,459,230	\$24,119,317	\$24,910,890	\$791,573	3.3%
Adult Court Services	\$17,278,662	\$17,996,361	\$18,359,634	\$363,273	2.0%
Adult Field Services	\$23,751,314	\$27,735,083	\$26,538,208	\$(1,196,875)	(4.3)%
Juvenile Court Services	\$14,776,311	\$14,555,437	\$15,150,927	\$595,490	4.1%
Juvenile Field Services	\$28,571,196	\$31,158,665	\$32,046,583	\$887,918	2.8%
Youth Detention Facility	\$72,236,076	\$74,123,099	\$71,536,064	\$(2,587,035)	(3.5)%
Gross Expenditures/Appropriations	\$196,041,011	\$208,720,374	\$207,294,648	\$(1,425,726)	(0.7)%
Total Intrafund Reimbursements	\$(608,170)	\$(661,129)	\$(750,656)	\$(89,527)	13.5%
Total Expenditures/Appropriations	\$195,432,841	\$208,059,245	\$206,543,992	\$(1,515,253)	(0.7)%
Revenue	\$19,615,386	\$20,424,908	\$22,782,455	\$2,357,547	11.5%
Total Interfund Reimbursements	\$105,888,874	\$108,650,361	\$109,933,688	\$1,283,327	1.2%
Total Revenue	\$125,504,260	\$129,075,269	\$132,716,143	\$3,640,874	2.8%
Net Cost	\$69,928,581	\$78,983,976	\$73,827,849	\$(5,156,127)	(6.5)%
Positions	708.0	708.0	708.0	—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$154,583,008	\$156,983,578	\$155,996,908	\$(986,670)	(0.6)%
Services & Supplies	\$34,171,813	\$44,259,076	\$43,379,715	\$(879,361)	(2.0)%
Other Charges	\$108,194	\$201,376	\$—	\$(201,376)	(100.0)%
Equipment	\$654,769	\$478,518	\$635,500	\$156,982	32.8%
Interfund Charges	\$1,604,797	\$1,604,798	\$1,605,425	\$627	0.0%
Intrafund Charges	\$4,918,428	\$5,193,028	\$5,677,100	\$484,072	9.3%
Gross Expenditures/Appropriations	\$196,041,011	\$208,720,374	\$207,294,648	\$(1,425,726)	(0.7)%
Other Intrafund Reimbursements	\$(608,170)	\$(661,129)	\$(750,656)	\$(89,527)	13.5%
Total Intrafund Reimbursements	\$(608,170)	\$(661,129)	\$(750,656)	\$(89,527)	13.5%
Total Expenditures/Appropriations	\$195,432,841	\$208,059,245	\$206,543,992	\$(1,515,253)	(0.7)%
Fines, Forfeitures & Penalties	\$116	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$19,322,505	\$20,141,760	\$22,498,651	\$2,356,891	11.7%
Charges for Services	\$7,400	\$10,000	\$10,000	\$—	—%
Miscellaneous Revenues	\$280,816	\$273,148	\$273,804	\$656	0.2%
Other Financing Sources	\$4,550	\$—	\$—	\$—	—%
Revenue	\$19,615,386	\$20,424,908	\$22,782,455	\$2,357,547	11.5%
Other Interfund Reimbursements	\$11,319,746	\$14,357,362	\$13,061,760	\$(1,295,602)	(9.0)%
Semi-Discretionary Reimbursements	\$94,569,129	\$94,292,999	\$96,871,928	\$2,578,929	2.7%
Total Interfund Reimbursements	\$105,888,874	\$108,650,361	\$109,933,688	\$1,283,327	1.2%
Total Revenue	\$125,504,260	\$129,075,269	\$132,716,143	\$3,640,874	2.8%
Net Cost	\$69,928,581	\$78,983,976	\$73,827,849	\$(5,156,127)	(6.5)%
Positions	708.0	708.0	708.0	—	—%

Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Adult Court Services	100,000	—	—	100,000	—

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, personnel and hiring, background investigations, fiscal services, and to the Office of the Chief.

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$13,600,465	\$13,730,324	\$13,542,845	\$(187,479)	(1.4)%
Services & Supplies	\$3,920,539	\$5,003,544	\$4,882,240	\$(121,304)	(2.4)%
Equipment	\$267,513	\$21,500	\$21,500	\$—	—%
Intrafund Charges	\$179,707	\$277,044	\$305,757	\$28,713	10.4%
Gross Expenditures/Appropriations	\$17,968,224	\$19,032,412	\$18,752,342	\$(280,070)	(1.5)%
Other Intrafund Reimbursements	\$(15,000)	\$(15,000)	\$(32,000)	\$(17,000)	113.3%
Total Intrafund Reimbursements	\$(15,000)	\$(15,000)	\$(32,000)	\$(17,000)	113.3%
Total Expenditures/Appropriations	\$17,953,224	\$19,017,412	\$18,720,342	\$(297,070)	(1.6)%
Intergovernmental Revenues	\$565,957	\$389,442	\$384,909	\$(4,533)	(1.2)%
Miscellaneous Revenues	\$274,710	\$267,148	\$273,804	\$6,656	2.5%
Revenue	\$840,667	\$656,590	\$658,713	\$2,123	0.3%
Other Interfund Reimbursements	\$115,683	\$150,683	\$35,000	\$(115,683)	(76.8)%
Total Interfund Reimbursements	\$115,683	\$150,683	\$35,000	\$(115,683)	(76.8)%
Total Revenue	\$956,350	\$807,273	\$693,713	\$(113,560)	(14.1)%
Net Cost	\$16,996,874	\$18,210,139	\$18,026,629	\$(183,510)	(1.0)%
Positions	59.0	60.0	59.0	(1.0)	(1.7)%

Adult Community Corrections

Program Overview

Adult Community Corrections oversees collaborative courts and intervention programs for adults under Probation's jurisdiction. This program includes three Adult Day Reporting Centers, Recovery Court (formerly Drug Court), Veterans' Treatment Court, Mental Health Court and Driving Under the Influence (DUI) Court. Officers in this division monitor and supervise adults sentenced to terms of traditional probation, Mandatory Supervision and Post Release Community Supervision populations. Officers use screening, intake, and assessment tools to determine treatment needs, provide referral information, monitor progress, and suppress gang-related activities.

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$16,229,567	\$17,408,292	\$18,269,092	\$860,800	4.9%
Services & Supplies	\$4,296,499	\$5,650,269	\$5,664,047	\$13,778	0.2%
Other Charges	\$108,194	\$142,198	\$—	\$(142,198)	(100.0)%
Equipment	\$22,103	\$11,000	\$11,000	\$—	—%
Intrafund Charges	\$802,867	\$907,558	\$966,751	\$59,193	6.5%
Gross Expenditures/Appropriations	\$21,459,230	\$24,119,317	\$24,910,890	\$791,573	3.3%
Other Intrafund Reimbursements	\$(140,290)	\$(193,249)	\$(1,000)	\$192,249	(99.5)%
Total Intrafund Reimbursements	\$(140,290)	\$(193,249)	\$(1,000)	\$192,249	(99.5)%
Total Expenditures/Appropriations	\$21,318,940	\$23,926,068	\$24,909,890	\$983,822	4.1%
Intergovernmental Revenues	\$1,710,157	\$1,609,805	\$2,402,594	\$792,789	49.2%
Miscellaneous Revenues	\$96	\$—	\$—	\$—	—%
Revenue	\$1,710,253	\$1,609,805	\$2,402,594	\$792,789	49.2%
Semi-Discretionary Reimbursements	\$15,347,518	\$13,737,249	\$15,116,731	\$1,379,482	10.0%
Total Interfund Reimbursements	\$15,347,518	\$13,737,249	\$15,116,731	\$1,379,482	10.0%
Total Revenue	\$17,057,771	\$15,347,054	\$17,519,325	\$2,172,271	14.2%
Net Cost	\$4,261,169	\$8,579,014	\$7,390,565	\$(1,188,449)	(13.9)%
Positions	84.0	82.0	84.0	2.0	2.4%

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 division 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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$15,415,525	\$15,905,169	\$15,939,060	\$33,891	0.2%
Services & Supplies	\$1,569,202	\$1,719,637	\$2,110,301	\$390,664	22.7%
Equipment	\$25,193	\$105,000	\$5,000	\$(100,000)	(95.2)%
Intrafund Charges	\$268,741	\$266,555	\$305,273	\$38,718	14.5%
Gross Expenditures/Appropriations	\$17,278,662	\$17,996,361	\$18,359,634	\$363,273	2.0%
Other Intrafund Reimbursements	\$—	\$—	\$(211,795)	\$(211,795)	—%
Total Intrafund Reimbursements	\$—	\$—	\$(211,795)	\$(211,795)	—%
Total Expenditures/Appropriations	\$17,278,662	\$17,996,361	\$18,147,839	\$151,478	0.8%
Fines, Forfeitures & Penalties	\$116	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$9,426,459	\$9,355,046	\$9,541,727	\$186,681	2.0%
Miscellaneous Revenues	\$240	\$—	\$—	\$—	—%
Revenue	\$9,426,815	\$9,355,046	\$9,541,727	\$186,681	2.0%
Total Revenue	\$9,426,815	\$9,355,046	\$9,541,727	\$186,681	2.0%
Net Cost	\$7,851,847	\$8,641,315	\$8,606,112	\$(35,203)	(0.4)%
Positions	73.0	73.0	73.0	—	—%

Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Probation - Funding for Pretrial GPS Expansion					
	100,000	—	—	100,000	—
Add funding to purchase more GPS units for Level 6 Pretrial supervision services due to the anticipated surge in high-risk clients from the implementation of Proposition 36 in December 2024. Pretrial services assess individuals arrested to determine their risk levels and suitability for community release while awaiting trial. By conducting evaluations and providing supervision, these services reduce reoffending and ensure court appearances, promoting accountability without unnecessary detention. This approach alleviates jail overcrowding and allows low-risk individuals to maintain employment, family connections, and stability during the pretrial period. The expected increase in clients will strain resources, making it challenging to manage the growing caseload while meeting the requirements of the Mays Consent Decree of 2020, which prioritizes reducing the jail population. Without the budgetary increase, Probation will struggle to maintain effective supervision and ensure public safety.					

Adult Field Services

Program Overview

Adult Field Services oversees supervision of adult offenders sentenced to terms of traditional probation Mandatory Supervision and Post Release Community Supervision populations whose crimes involve family violence, gangs, interstate compact, sex offenses, weapons, narcotics, violent crime, DUIs, cyber-related crimes, vehicle thefts, and drug trafficking. Multi-agency task forces and specialized supervision units apply supervision strategies and rehabilitative programming to effectively address various types of offenders and crimes. 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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$19,683,836	\$21,512,762	\$21,994,226	\$481,464	2.2%
Services & Supplies	\$3,008,586	\$5,216,115	\$3,515,887	\$(1,700,228)	(32.6)%
Equipment	\$157,064	\$108,500	\$8,500	\$(100,000)	(92.2)%
Intrafund Charges	\$901,828	\$897,706	\$1,019,595	\$121,889	13.6%
Gross Expenditures/Appropriations	\$23,751,314	\$27,735,083	\$26,538,208	\$(1,196,875)	(4.3)%
Total Expenditures/Appropriations	\$23,751,314	\$27,735,083	\$26,538,208	\$(1,196,875)	(4.3)%
Intergovernmental Revenues	\$3,153,971	\$3,178,955	\$4,331,325	\$1,152,370	36.2%
Charges for Services	\$7,400	\$10,000	\$10,000	\$—	—%
Miscellaneous Revenues	\$1,596	\$—	\$—	\$—	—%
Revenue	\$3,162,967	\$3,188,955	\$4,341,325	\$1,152,370	36.1%
Semi-Discretionary Reimbursements	\$18,776,913	\$21,717,182	\$20,031,433	\$(1,685,749)	(7.8)%
Total Interfund Reimbursements	\$18,776,913	\$21,717,182	\$20,031,433	\$(1,685,749)	(7.8)%
Total Revenue	\$21,939,880	\$24,906,137	\$24,372,758	\$(533,379)	(2.1)%
Net Cost	\$1,811,434	\$2,828,946	\$2,165,450	\$(663,496)	(23.5)%
Positions	96.0	93.0	96.0	3.0	3.2%

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 section 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, 653 of the Welfare and Institutions Code.

Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$13,203,418	\$13,448,118	\$13,324,095	\$(124,023)	(0.9)%
Services & Supplies	\$1,354,993	\$891,193	\$1,582,614	\$691,421	77.6%
Intrafund Charges	\$217,899	\$216,126	\$244,218	\$28,092	13.0%
Gross Expenditures/Appropriations	\$14,776,311	\$14,555,437	\$15,150,927	\$595,490	4.1%
Total Expenditures/Appropriations	\$14,776,311	\$14,555,437	\$15,150,927	\$595,490	4.1%
Intergovernmental Revenues	\$856,521	\$1,045,413	\$1,043,619	\$(1,794)	(0.2)%
Miscellaneous Revenues	\$3,963	\$—	\$—	\$—	—%
Revenue	\$860,484	\$1,045,413	\$1,043,619	\$(1,794)	(0.2)%
Semi-Discretionary Reimbursements	\$13,302,399	\$13,228,901	\$14,266,978	\$1,038,077	7.8%
Total Interfund Reimbursements	\$13,302,399	\$13,228,901	\$14,266,978	\$1,038,077	7.8%
Total Revenue	\$14,162,883	\$14,274,314	\$15,310,597	\$1,036,283	7.3%
Net Cost	\$613,428	\$281,123	\$(159,670)	\$(440,793)	(156.8)%
Positions	60.0	55.0	60.0	5.0	9.1%

Juvenile Field Services

Program Overview

Juvenile Field Services 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 and prevention services that address identified needs. Officers also supervise young adults released from the Valley Oak Youth Academy (Secure Youth Treatment Facility) and are responsible for re-entry connections. In addition, this Division 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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$22,298,910	\$22,895,425	\$23,772,495	\$877,070	3.8%
Services & Supplies	\$5,534,904	\$7,542,764	\$7,524,405	\$(18,359)	(0.2)%
Other Charges	\$—	\$59,178	\$—	\$(59,178)	(100.0)%
Equipment	\$31,246	\$6,500	\$6,500	\$—	—%
Interfund Charges	\$309,805	\$309,805	\$309,870	\$65	0.0%
Intrafund Charges	\$396,331	\$344,993	\$433,313	\$88,320	25.6%
Gross Expenditures/Appropriations	\$28,571,196	\$31,158,665	\$32,046,583	\$887,918	2.8%
Other Intrafund Reimbursements	\$(452,880)	\$(452,880)	\$(505,861)	\$(52,981)	11.7%
Total Intrafund Reimbursements	\$(452,880)	\$(452,880)	\$(505,861)	\$(52,981)	11.7%
Total Expenditures/Appropriations	\$28,118,316	\$30,705,785	\$31,540,722	\$834,937	2.7%
Intergovernmental Revenues	\$3,258,780	\$4,150,081	\$4,387,459	\$237,378	5.7%
Revenue	\$3,258,780	\$4,150,081	\$4,387,459	\$237,378	5.7%
Other Interfund Reimbursements	\$147,010	\$147,010	\$—	\$(147,010)	(100.0)%
Semi-Discretionary Reimbursements	\$23,037,947	\$24,275,775	\$24,294,867	\$19,092	0.1%
Total Interfund Reimbursements	\$23,184,957	\$24,422,785	\$24,294,867	\$(127,918)	(0.5)%
Total Revenue	\$26,443,737	\$28,572,866	\$28,682,326	\$109,460	0.4%
Net Cost	\$1,674,579	\$2,132,919	\$2,858,396	\$725,477	34.0%
Positions	103.0	97.0	103.0	6.0	6.2%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$54,151,287	\$52,083,488	\$49,155,095	\$(2,928,393)	(5.6)%
Services & Supplies	\$14,487,091	\$18,235,554	\$18,100,221	\$(135,333)	(0.7)%
Equipment	\$151,649	\$226,018	\$583,000	\$356,982	157.9%
Interfund Charges	\$1,294,992	\$1,294,993	\$1,295,555	\$562	0.0%
Intrafund Charges	\$2,151,056	\$2,283,046	\$2,402,193	\$119,147	5.2%
Gross Expenditures/Appropriations	\$72,236,076	\$74,123,099	\$71,536,064	\$(2,587,035)	(3.5)%
Total Expenditures/Appropriations	\$72,236,076	\$74,123,099	\$71,536,064	\$(2,587,035)	(3.5)%
Intergovernmental Revenues	\$350,660	\$413,018	\$407,018	\$(6,000)	(1.5)%
Miscellaneous Revenues	\$210	\$6,000	\$—	\$(6,000)	(100.0)%
Other Financing Sources	\$4,550	\$—	\$—	\$—	—%
Revenue	\$355,420	\$419,018	\$407,018	\$(12,000)	(2.9)%
Other Interfund Reimbursements	\$11,057,053	\$14,059,669	\$13,026,760	\$(1,032,909)	(7.3)%
Semi-Discretionary Reimbursements	\$24,104,352	\$21,333,892	\$23,161,919	\$1,828,027	8.6%
Total Interfund Reimbursements	\$35,161,405	\$35,393,561	\$36,188,679	\$795,118	2.2%
Total Revenue	\$35,516,825	\$35,812,579	\$36,595,697	\$783,118	2.2%
Net Cost	\$36,719,251	\$38,310,520	\$34,940,367	\$(3,370,153)	(8.8)%
Positions	233.0	248.0	233.0	(15.0)	(6.0)%

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
- Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment

Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Asset Forfeiture Funds	\$—	\$199,089	\$269,225	\$70,136	35.2%
County Operated Juvenile Facility	\$357,987	\$4,087,205	\$3,967,228	\$(119,977)	(2.9)%
Juvenile Phone Benefit	\$142,629	\$245,550	\$177,442	\$(68,108)	(27.7)%
SB 823 Division of Juvenile Justice Realignment	\$10,819,130	\$10,819,130	\$9,865,327	\$(953,803)	(8.8)%
Gross Expenditures/Appropriations	\$11,319,746	\$15,350,974	\$14,279,222	\$(1,071,752)	(7.0)%
Total Expenditures/Appropriations	\$11,319,746	\$15,350,974	\$14,279,222	\$(1,071,752)	(7.0)%
Total Financing Uses	\$11,319,746	\$15,350,974	\$14,279,222	\$(1,071,752)	(7.0)%
Revenue	\$10,020,102	\$9,873,286	\$10,101,177	\$227,891	2.3%
Total Revenue	\$10,020,102	\$9,873,286	\$10,101,177	\$227,891	2.3%
Total Use of Fund Balance	\$5,477,688	\$5,477,688	\$4,178,045	\$(1,299,643)	(23.7)%
Total Financing Sources	\$15,497,790	\$15,350,974	\$14,279,222	\$(1,071,752)	(7.0)%
Net Cost	\$(4,178,045)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$11,319,746	\$14,357,362	\$13,061,760	\$(1,295,602)	(9.0)%
Appropriation for Contingencies	\$—	\$993,612	\$1,217,462	\$223,850	22.5%
Gross Expenditures/Appropriations	\$11,319,746	\$15,350,974	\$14,279,222	\$(1,071,752)	(7.0)%
Total Expenditures/Appropriations	\$11,319,746	\$15,350,974	\$14,279,222	\$(1,071,752)	(7.0)%
Total Financing Uses	\$11,319,746	\$15,350,974	\$14,279,222	\$(1,071,752)	(7.0)%
Fines, Forfeitures & Penalties	\$39,301	\$28,750	\$48,300	\$19,550	68.0%
Revenue from Use Of Money & Property	\$458,428	\$—	\$179,159	\$179,159	—%
Intergovernmental Revenues	\$9,483,197	\$9,824,536	\$9,829,718	\$5,182	0.1%
Miscellaneous Revenues	\$39,176	\$20,000	\$44,000	\$24,000	120.0%
Revenue	\$10,020,102	\$9,873,286	\$10,101,177	\$227,891	2.3%
Total Revenue	\$10,020,102	\$9,873,286	\$10,101,177	\$227,891	2.3%
Fund Balance	\$5,477,688	\$5,477,688	\$4,178,045	\$(1,299,643)	(23.7)%
Total Use of Fund Balance	\$5,477,688	\$5,477,688	\$4,178,045	\$(1,299,643)	(23.7)%
Total Financing Sources	\$15,497,790	\$15,350,974	\$14,279,222	\$(1,071,752)	(7.0)%
Net Cost	\$(4,178,045)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$—	\$35,000	\$35,000	\$—	—%
Appropriation for Contingencies	\$—	\$164,089	\$234,225	\$70,136	42.7%
Gross Expenditures/Appropriations	\$—	\$199,089	\$269,225	\$70,136	35.2%
Total Expenditures/Appropriations	\$—	\$199,089	\$269,225	\$70,136	35.2%
Total Financing Uses	\$—	\$199,089	\$269,225	\$70,136	35.2%
Fines, Forfeitures & Penalties	\$39,301	\$28,750	\$48,300	\$19,550	68.0%
Revenue from Use Of Money & Property	\$8,425	\$—	\$2,859	\$2,859	—%
Revenue	\$47,726	\$28,750	\$51,159	\$22,409	77.9%
Total Revenue	\$47,726	\$28,750	\$51,159	\$22,409	77.9%
Fund Balance	\$170,339	\$170,339	\$218,066	\$47,727	28.0%
Total Use of Fund Balance	\$170,339	\$170,339	\$218,066	\$47,727	28.0%
Total Financing Sources	\$218,065	\$199,089	\$269,225	\$70,136	35.2%
Net Cost	\$(218,065)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$357,987	\$3,383,232	\$3,057,042	\$(326,190)	(9.6)%
Appropriation for Contingencies	\$—	\$703,973	\$910,186	\$206,213	29.3%
Gross Expenditures/Appropriations	\$357,987	\$4,087,205	\$3,967,228	\$(119,977)	(2.9)%
Total Expenditures/Appropriations	\$357,987	\$4,087,205	\$3,967,228	\$(119,977)	(2.9)%
Total Financing Uses	\$357,987	\$4,087,205	\$3,967,228	\$(119,977)	(2.9)%
Revenue from Use Of Money & Property	\$173,010	\$—	\$65,000	\$65,000	—%
Revenue	\$173,010	\$—	\$65,000	\$65,000	—%
Total Revenue	\$173,010	\$—	\$65,000	\$65,000	—%
Fund Balance	\$4,087,205	\$4,087,205	\$3,902,228	\$(184,977)	(4.5)%
Total Use of Fund Balance	\$4,087,205	\$4,087,205	\$3,902,228	\$(184,977)	(4.5)%
Total Financing Sources	\$4,260,215	\$4,087,205	\$3,967,228	\$(119,977)	(2.9)%
Net Cost	\$(3,902,229)	\$—	\$—	\$—	—%

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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$142,629	\$120,000	\$140,000	\$20,000	16.7%
Appropriation for Contingencies	\$—	\$125,550	\$37,442	\$(88,108)	(70.2)%
Gross Expenditures/Appropriations	\$142,629	\$245,550	\$177,442	\$(68,108)	(27.7)%
Total Expenditures/Appropriations	\$142,629	\$245,550	\$177,442	\$(68,108)	(27.7)%
Total Financing Uses	\$142,629	\$245,550	\$177,442	\$(68,108)	(27.7)%
Revenue from Use Of Money & Property	\$8,045	\$—	\$3,300	\$3,300	—%
Miscellaneous Revenues	\$39,176	\$20,000	\$44,000	\$24,000	120.0%
Revenue	\$47,221	\$20,000	\$47,300	\$27,300	136.5%
Total Revenue	\$47,221	\$20,000	\$47,300	\$27,300	136.5%
Fund Balance	\$225,550	\$225,550	\$130,142	\$(95,408)	(42.3)%
Total Use of Fund Balance	\$225,550	\$225,550	\$130,142	\$(95,408)	(42.3)%
Total Financing Sources	\$272,771	\$245,550	\$177,442	\$(68,108)	(27.7)%
Net Cost	\$(130,142)	\$—	\$—	\$—	—%

SB 823 Division of Juvenile Justice Realignment

Program Overview

Senate Bill (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 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$10,819,130	\$10,819,130	\$9,829,718	\$(989,412)	(9.1)%
Appropriation for Contingencies	\$—	\$—	\$35,609	\$35,609	—%
Gross Expenditures/Appropriations	\$10,819,130	\$10,819,130	\$9,865,327	\$(953,803)	(8.8)%
Total Expenditures/Appropriations	\$10,819,130	\$10,819,130	\$9,865,327	\$(953,803)	(8.8)%
Total Financing Uses	\$10,819,130	\$10,819,130	\$9,865,327	\$(953,803)	(8.8)%
Revenue from Use Of Money & Property	\$268,947	\$—	\$108,000	\$108,000	—%
Intergovernmental Revenues	\$9,483,197	\$9,824,536	\$9,829,718	\$5,182	0.1%
Revenue	\$9,752,145	\$9,824,536	\$9,937,718	\$113,182	1.2%
Total Revenue	\$9,752,145	\$9,824,536	\$9,937,718	\$113,182	1.2%
Fund Balance	\$994,594	\$994,594	\$(72,391)	\$(1,066,985)	(107.3)%
Total Use of Fund Balance	\$994,594	\$994,594	\$(72,391)	\$(1,066,985)	(107.3)%
Total Financing Sources	\$10,746,739	\$10,819,130	\$9,865,327	\$(953,803)	(8.8)%
Net Cost	\$72,391	\$—	\$—	\$—	—%

