

Public Safety and Justice

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Agency Structure



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

Public Safety and Justice includes the following departments:

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

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

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

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

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Gross Appropriations	Total Appropriations	Net Cost	Positions
001A	6760000	Care In Homes And Inst-Juv Court Wards	\$—	\$—	\$—	—
001A	5510000	Conflict Criminal Defenders	\$13,255,452	\$13,255,452	\$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	\$74,080,479	708.0
001A	6910000	Public Defender	\$62,880,577	\$61,188,172	\$52,817,344	220.0
General Fund Total			\$333,133,707	\$330,400,939	\$183,361,335	977.0
001R	5528000	Dispute Resolution-Restricted Revenues	\$1,070,885	\$1,070,885	\$—	—
001R	6708000	Probation-Restricted Revenues	\$14,269,793	\$14,269,793	\$—	—
Non-General Fund Total			\$15,340,678	\$15,340,678	\$—	—
Grand Total			\$348,474,385	\$345,741,617	\$183,361,335	977.0

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Contribution to the Law Library	\$304,556	\$311,401	\$312,991	\$1,590	0.5%
Gross Expenditures/Appropriations	\$304,556	\$311,401	\$312,991	\$1,590	0.5%
Total Expenditures/Appropriations	\$304,556	\$311,401	\$312,991	\$1,590	0.5%
Revenue	\$290,700	\$297,825	\$299,250	\$1,425	0.5%
Total Revenue	\$290,700	\$297,825	\$299,250	\$1,425	0.5%
Net Cost	\$13,856	\$13,576	\$13,741	\$165	1.2%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Services & Supplies	\$304,523	\$311,363	\$312,930	\$1,567	0.5%
Intrafund Charges	\$33	\$38	\$61	\$23	60.5%
Gross Expenditures/Appropriations	\$304,556	\$311,401	\$312,991	\$1,590	0.5%
Total Expenditures/Appropriations	\$304,556	\$311,401	\$312,991	\$1,590	0.5%
Miscellaneous Revenues	\$290,700	\$297,825	\$299,250	\$1,425	0.5%
Revenue	\$290,700	\$297,825	\$299,250	\$1,425	0.5%
Total Revenue	\$290,700	\$297,825	\$299,250	\$1,425	0.5%
Net Cost	\$13,856	\$13,576	\$13,741	\$165	1.2%

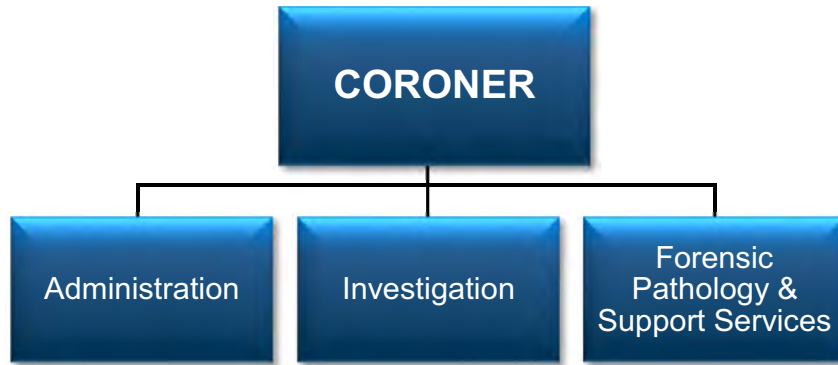
Summary of Changes

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

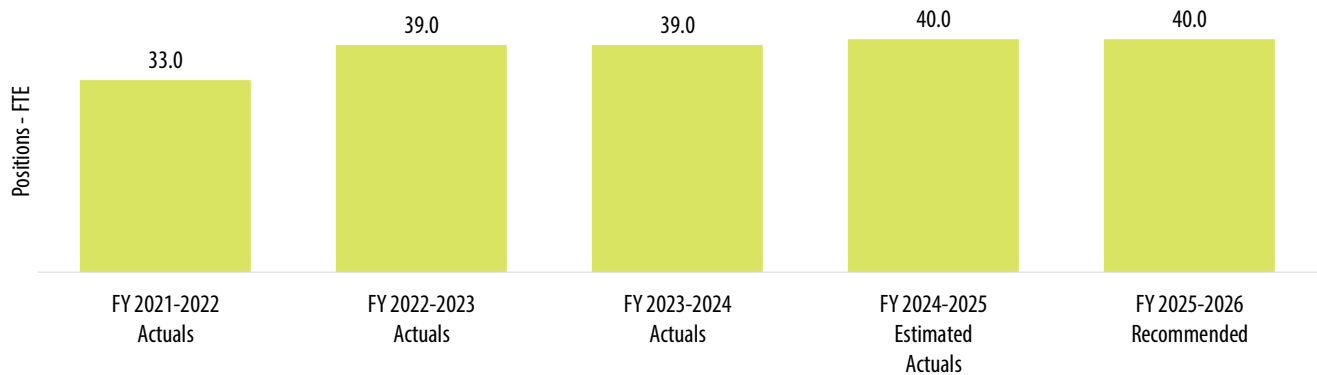
The change in total appropriations is due to an increase in Allocated Cost Process (ACP) costs, including annual leased facility costs, which include rent and lease management fee costs, and Department of Finance costs.

The change in total revenue is due to an increase in rent, paid by the Law Library.

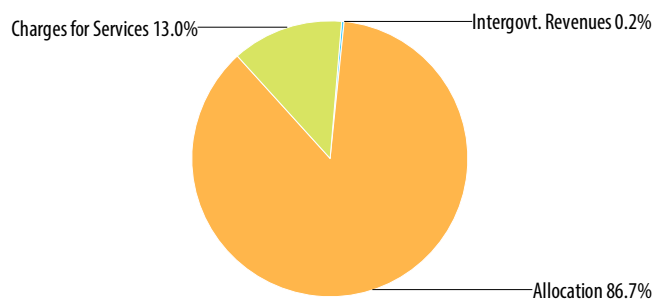
Coroner
Department Structure
Rosa Vega, Coroner



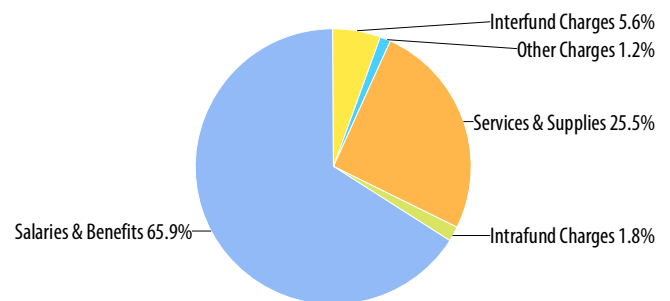
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

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

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

Goals

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

Accomplishments

- Referred 34 indigent families to the American River College Funeral Director Program, which provides hands-on training for college students in the field of funeral service, and results in cost savings to the County.
- Improved scene response time and reduced transportation costs by implementing a 24-hour Coroner Technician schedule.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Coroner	\$10,772,791	\$11,545,224	\$11,169,268	\$(375,956)	(3.3)%
Gross Expenditures/Appropriations	\$10,772,791	\$11,545,224	\$11,169,268	\$(375,956)	(3.3)%
Total Expenditures/Appropriations	\$10,772,791	\$11,545,224	\$11,169,268	\$(375,956)	(3.3)%
Revenue	\$1,464,798	\$1,795,336	\$1,483,611	\$(311,725)	(17.4)%
Total Revenue	\$1,464,798	\$1,795,336	\$1,483,611	\$(311,725)	(17.4)%
Net Cost	\$9,307,993	\$9,749,888	\$9,685,657	\$(64,231)	(0.7)%
Positions	39.0	40.0	40.0	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$6,697,612	\$7,416,711	\$7,360,527	\$(56,184)	(0.8)%
Services & Supplies	\$3,069,924	\$3,109,582	\$2,846,158	\$(263,424)	(8.5)%
Other Charges	\$224,196	\$193,300	\$135,700	\$(57,600)	(29.8)%
Interfund Charges	\$633,300	\$628,901	\$628,933	\$32	0.0%
Intrafund Charges	\$147,760	\$196,730	\$197,950	\$1,220	0.6%
Gross Expenditures/Appropriations	\$10,772,791	\$11,545,224	\$11,169,268	\$(375,956)	(3.3)%
Total Expenditures/Appropriations	\$10,772,791	\$11,545,224	\$11,169,268	\$(375,956)	(3.3)%
Intergovernmental Revenues	\$40,470	\$80,280	\$26,709	\$(53,571)	(66.7)%
Charges for Services	\$1,424,328	\$1,715,056	\$1,456,902	\$(258,154)	(15.1)%
Revenue	\$1,464,798	\$1,795,336	\$1,483,611	\$(311,725)	(17.4)%
Total Revenue	\$1,464,798	\$1,795,336	\$1,483,611	\$(311,725)	(17.4)%
Net Cost	\$9,307,993	\$9,749,888	\$9,685,657	\$(64,231)	(0.7)%
Positions	39.0	40.0	40.0	—	—%

Summary of Changes

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

The change in total appropriations is due to:

- Increases in negotiated salary and benefits costs; however, these increases are offset by a combination of savings from rebudgeting vacant positions to a lower level, a decrease in appropriation for pension obligation bonds and workers' compensation which are part of the Allocated Cost Process (ACP) costs, and an increase in annual salary savings (reduces appropriations).
- A decrease in contracted services for decedent transport services.
- A decrease in funeral/burial payments to reflect estimated savings of County Indigent Cremation program.
- Decreases in services & supplies to right-size budget line items to align with historical spending.

The change in total revenue is primarily the result of a decrease in body transportation fees based on a historical 3-year average.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
State Payments	\$23,781,476	\$24,468,756	\$24,468,756	\$—	—%
Gross Expenditures/Appropriations	\$23,781,476	\$24,468,756	\$24,468,756	\$—	—%
Total Expenditures/Appropriations	\$23,781,476	\$24,468,756	\$24,468,756	\$—	—%
Net Cost	\$23,781,476	\$24,468,756	\$24,468,756	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$23,781,476	\$24,468,756	\$24,468,756	\$—	—%
Gross Expenditures/Appropriations	\$23,781,476	\$24,468,756	\$24,468,756	\$—	—%
Total Expenditures/Appropriations	\$23,781,476	\$24,468,756	\$24,468,756	\$—	—%
Net Cost	\$23,781,476	\$24,468,756	\$24,468,756	\$—	—%

Summary of Changes

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

Court / Non-Trial Court Operations

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Law and Justice	\$9,994,198	\$10,164,726	\$10,177,373	\$12,647	0.1%
Gross Expenditures/Appropriations	\$9,994,198	\$10,164,726	\$10,177,373	\$12,647	0.1%
Total Expenditures/Appropriations	\$9,994,198	\$10,164,726	\$10,177,373	\$12,647	0.1%
Total Interfund Reimbursements	\$750,000	\$850,000	\$850,000	\$—	—%
Total Revenue	\$750,000	\$850,000	\$850,000	\$—	—%
Net Cost	\$9,244,198	\$9,314,726	\$9,327,373	\$12,647	0.1%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Services & Supplies	\$1,101,381	\$1,272,527	\$1,284,326	\$11,799	0.9%
Other Charges	\$5,882,813	\$5,882,813	\$5,882,813	\$—	—%
Interfund Charges	\$2,350,179	\$2,349,561	\$2,350,409	\$848	0.0%
Intrafund Charges	\$659,825	\$659,825	\$659,825	\$—	—%
Gross Expenditures/Appropriations	\$9,994,198	\$10,164,726	\$10,177,373	\$12,647	0.1%
Total Expenditures/Appropriations	\$9,994,198	\$10,164,726	\$10,177,373	\$12,647	0.1%
Other Interfund Reimbursements	\$750,000	\$850,000	\$850,000	\$—	—%
Total Interfund Reimbursements	\$750,000	\$850,000	\$850,000	\$—	—%
Total Revenue	\$750,000	\$850,000	\$850,000	\$—	—%
Net Cost	\$9,244,198	\$9,314,726	\$9,327,373	\$12,647	0.1%

Summary of Changes

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

The change in total appropriations is due to an increase in allocated costs for facility use and debt service payments.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Court Paid County Services	\$2,154,347	\$2,397,525	\$2,475,995	\$78,470	3.3%
Gross Expenditures/Appropriations	\$2,154,347	\$2,397,525	\$2,475,995	\$78,470	3.3%
Total Expenditures/Appropriations	\$2,154,347	\$2,397,525	\$2,475,995	\$78,470	3.3%
Revenue	\$2,154,347	\$2,397,525	\$2,475,995	\$78,470	3.3%
Total Revenue	\$2,154,347	\$2,397,525	\$2,475,995	\$78,470	3.3%
Net Cost	\$—	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Services & Supplies	\$2,123,735	\$2,360,927	\$2,445,833	\$84,906	3.6%
Intrafund Charges	\$30,612	\$36,598	\$30,162	\$(6,436)	(17.6)%
Gross Expenditures/Appropriations	\$2,154,347	\$2,397,525	\$2,475,995	\$78,470	3.3%
Total Expenditures/Appropriations	\$2,154,347	\$2,397,525	\$2,475,995	\$78,470	3.3%
Revenue from Use Of Money & Property	\$126,042	\$—	\$100,000	\$100,000	—%
Miscellaneous Revenues	\$2,028,305	\$2,397,525	\$2,375,995	\$(21,530)	(0.9)%
Revenue	\$2,154,347	\$2,397,525	\$2,475,995	\$78,470	3.3%
Total Revenue	\$2,154,347	\$2,397,525	\$2,475,995	\$78,470	3.3%
Net Cost	\$—	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to an increase in alarm service costs to the Judicial Council of California, partially offset by a decrease in livescan/employee fingerprint charges to the Courts.

The change in total revenue is due to additional revenue from the Judicial Council of California to fund the alarm service costs.

Dispute Resolution-Restricted Revenues

Budget Unit Functions & Responsibilities

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

Goals

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

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Dispute Resolution	\$498,278	\$971,673	\$1,070,885	\$99,212	10.2%
Gross Expenditures/Appropriations	\$498,278	\$971,673	\$1,070,885	\$99,212	10.2%
Total Expenditures/Appropriations	\$498,278	\$971,673	\$1,070,885	\$99,212	10.2%
Total Financing Uses	\$498,278	\$971,673	\$1,070,885	\$99,212	10.2%
Revenue	\$634,203	\$665,464	\$629,838	\$(35,626)	(5.4)%
Total Revenue	\$634,203	\$665,464	\$629,838	\$(35,626)	(5.4)%
Total Use of Fund Balance	\$170,284	\$306,209	\$441,047	\$134,838	44.0%
Total Financing Sources	\$804,487	\$971,673	\$1,070,885	\$99,212	10.2%
Net Cost	\$(306,209)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Services & Supplies	\$448,778	\$445,500	\$445,500	\$—	—%
Intrafund Charges	\$49,500	\$49,500	\$49,500	\$—	—%
Appropriation for Contingencies	\$—	\$476,673	\$575,885	\$99,212	20.8%
Gross Expenditures/Appropriations	\$498,278	\$971,673	\$1,070,885	\$99,212	10.2%
Total Expenditures/Appropriations	\$498,278	\$971,673	\$1,070,885	\$99,212	10.2%
Total Financing Uses	\$498,278	\$971,673	\$1,070,885	\$99,212	10.2%
Revenue from Use Of Money & Property	\$15,760	\$3,500	\$7,000	\$3,500	100.0%
Charges for Services	\$618,442	\$661,964	\$622,838	\$(39,126)	(5.9)%
Revenue	\$634,203	\$665,464	\$629,838	\$(35,626)	(5.4)%
Total Revenue	\$634,203	\$665,464	\$629,838	\$(35,626)	(5.4)%
Fund Balance	\$170,284	\$306,209	\$441,047	\$134,838	44.0%
Total Use of Fund Balance	\$170,284	\$306,209	\$441,047	\$134,838	44.0%
Total Financing Sources	\$804,487	\$971,673	\$1,070,885	\$99,212	10.2%
Net Cost	\$(306,209)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to an increase in Contingency, resulting from an increase in interest income and fund balance, partially offset by a decrease in estimated revenue based on prior year actual revenues.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Grand Jury	\$386,335	\$393,323	\$369,201	\$(24,122)	(6.1)%
Gross Expenditures/Appropriations	\$386,335	\$393,323	\$369,201	\$(24,122)	(6.1)%
Total Expenditures/Appropriations	\$386,335	\$393,323	\$369,201	\$(24,122)	(6.1)%
Net Cost	\$386,335	\$393,323	\$369,201	\$(24,122)	(6.1)%

Budget Unit – Budget by Object

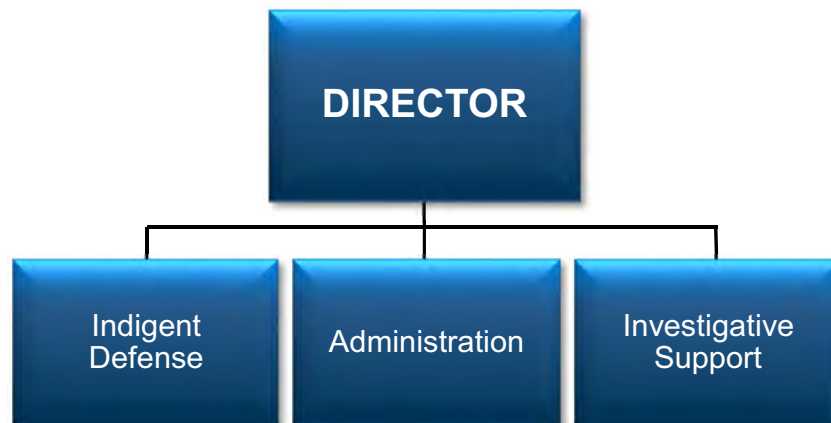
	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Services & Supplies	\$386,152	\$393,139	\$368,937	\$(24,202)	(6.2)%
Intrafund Charges	\$183	\$184	\$264	\$80	43.5%
Gross Expenditures/Appropriations	\$386,335	\$393,323	\$369,201	\$(24,122)	(6.1)%
Total Expenditures/Appropriations	\$386,335	\$393,323	\$369,201	\$(24,122)	(6.1)%
Net Cost	\$386,335	\$393,323	\$369,201	\$(24,122)	(6.1)%

Summary of Changes

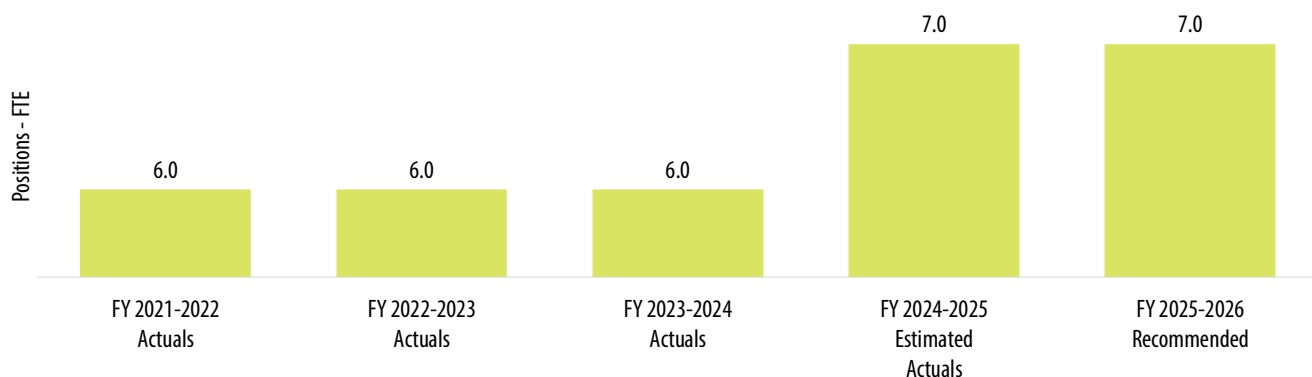
The change in total appropriations and Net Cost is due to:

- An increase in salaries and benefits for the Grand Jury Coordinator, partially offset by a decrease in court attendant and courtroom clerk costs.
- A decrease in tuition and registration fees, data processing and information technology, juror fees and mileage, and other miscellaneous services and supplies based on past actual costs.
- An increase in lease property costs, telecommunications, and finance charges.

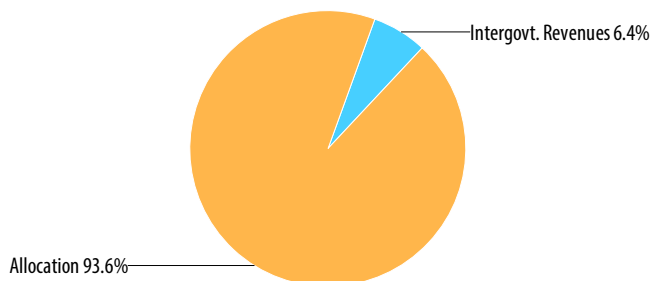
Conflict Criminal Defenders
Department Structure
Tiffanie Synnott, Acting Director



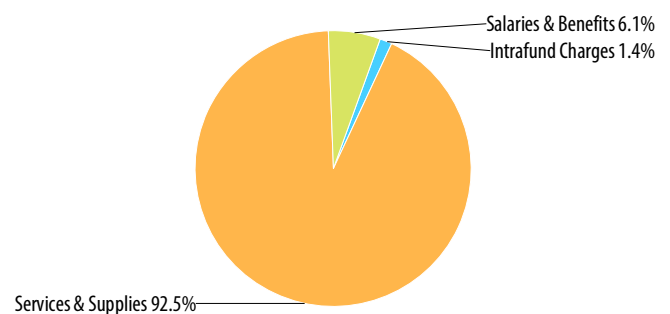
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



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.

Goals

- Provide effective representation in all criminal and delinquency cases.
- Assist with identifying, training, and preparing contractors for the newly enacted laws and or County goals including but not limited to, AB109 Jail Population Reduction Act; Mays Consent Decree; Racial Justice Act; Post Conviction laws; Mental Health Diversion; Felony Military Diversion; Proposition 36; Community Assistance, Recovery, and Empowerment (CARE) court; Assisted Outpatient Treatment; and Juvenile Realignment.
- Collaborate with all justice partners to support positive outcomes for contractors, clients, and the community.

Accomplishments

- Supported the County by absorbing the increase in caseload during the Sacramento County Attorneys' Association (SCAA) strike.
- Conducted trainings and supported contractors with new changes in the law.
- Increased the number of individuals released from jail through pretrial services, mental health diversion advocacy, and litigation.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Conflict Criminal Defenders	\$15,550,498	\$12,097,220	\$13,255,452	\$1,158,232	9.6%
Gross Expenditures/Appropriations	\$15,550,498	\$12,097,220	\$13,255,452	\$1,158,232	9.6%
Total Expenditures/Appropriations	\$15,550,498	\$12,097,220	\$13,255,452	\$1,158,232	9.6%
Revenue	\$1,402,250	\$600,000	\$850,000	\$250,000	41.7%
Total Revenue	\$1,402,250	\$600,000	\$850,000	\$250,000	41.7%
Net Cost	\$14,148,248	\$11,497,220	\$12,405,452	\$908,232	7.9%
Positions	6.0	7.0	7.0	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$640,643	\$790,528	\$812,561	\$22,033	2.8%
Services & Supplies	\$14,767,077	\$11,110,056	\$12,256,812	\$1,146,756	10.3%
Intrafund Charges	\$142,778	\$196,636	\$186,079	\$(10,557)	(5.4)%
Gross Expenditures/Appropriations	\$15,550,498	\$12,097,220	\$13,255,452	\$1,158,232	9.6%
Total Expenditures/Appropriations	\$15,550,498	\$12,097,220	\$13,255,452	\$1,158,232	9.6%
Intergovernmental Revenues	\$1,402,250	\$600,000	\$850,000	\$250,000	41.7%
Revenue	\$1,402,250	\$600,000	\$850,000	\$250,000	41.7%
Total Revenue	\$1,402,250	\$600,000	\$850,000	\$250,000	41.7%
Net Cost	\$14,148,248	\$11,497,220	\$12,405,452	\$908,232	7.9%
Positions	6.0	7.0	7.0	—	—%

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 negotiated salary and benefit costs.
- An increase in costs for contract staff.
- An increase in legal assistant costs for the Pretrial program. Costs for this purpose were included in the Department's FY 2024-25 budget as well, but after the Adopted Budget was approved.
- An increase in allocated cost process (ACP) costs, including lease property costs. The Department recently expanded its leased office space to accommodate additional programs and provide equipment/technology for information security, which was reflected in the ACP budget for the first time this year.
- Recommended growth detailed later in this section.

The change in total revenue is due to:

- An increase in Senate Bill 129 Pretrial grant revenue.
- An increase due to anticipation of additional prison case overloads.

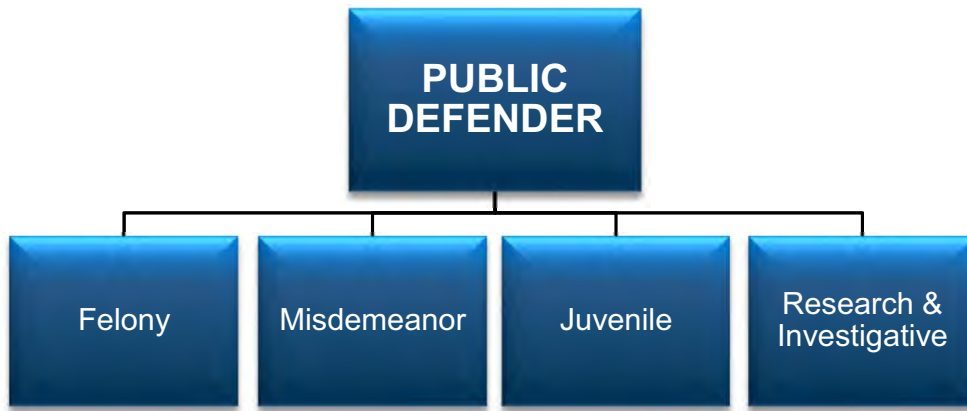
Summary of Recommended Growth by Program

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

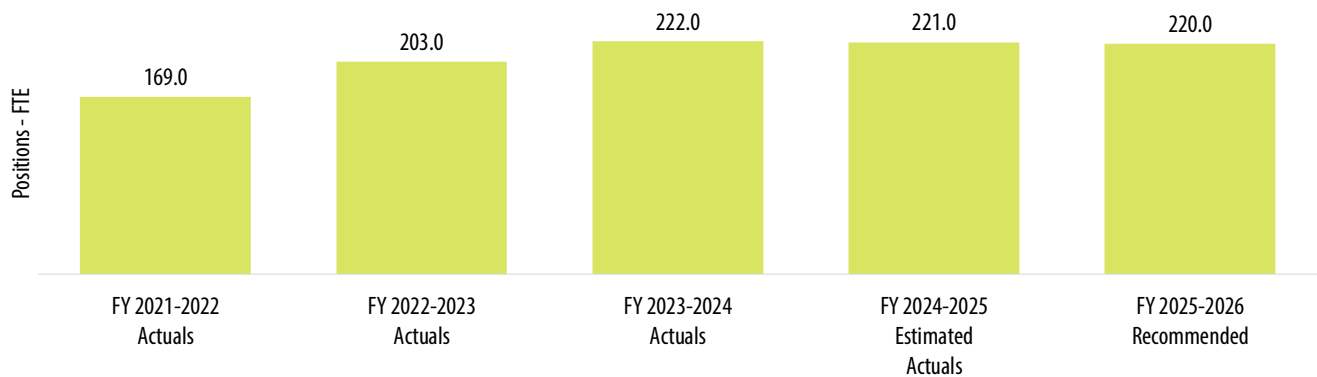
Recommended Growth Detail for the Program

	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.					

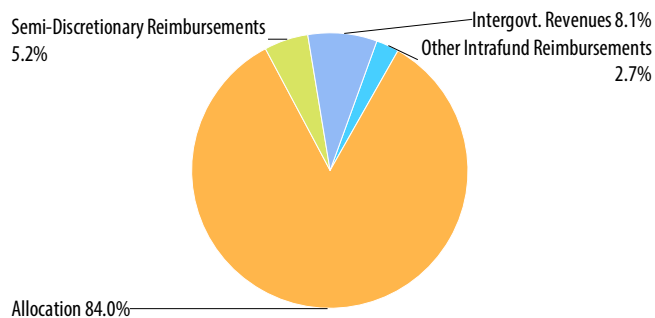
Public Defender
Department Structure
Amanda Benson, Public Defender



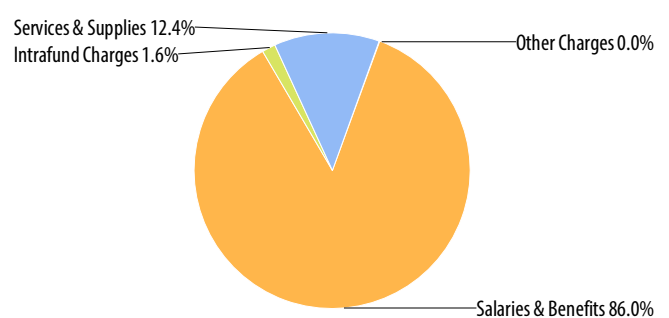
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

The Office of the **Public Defender** provides constitutionally mandated legal representation to people accused of committing crimes who cannot afford private counsel. The Public Defender also represents juveniles in delinquency proceedings, people in mental health and developmental disability proceedings and appropriate family law and probate cases. The Public Defender 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.

Goals

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

Accomplishments

- The social work team successfully connected nearly 1,600 people to social services including substance use treatment, mental health treatment, and housing. When people receive needed services, they are more likely to make their court appearances, fulfill their court obligations, and stay out of trouble.
- The pretrial support team secured the safe release of 3,500 people within two days of their arrest. The team of attorneys and legal research assistants review the police reports and meet with people in jail shortly after their arrest to gather information about their community ties, employment, and social service needs. This information is provided to judges and makes them more comfortable with releasing people back to their communities.
- The record clearing team assisted over 1,000 people in clearing their criminal records. Through this effort, people who complete their probation and pay their fines can get their lives back on track and overcome barriers to employment, education, and housing.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Public Defender	\$56,025,914	\$60,479,628	\$62,880,577	\$2,400,949	4.0%
Gross Expenditures/Appropriations	\$56,025,914	\$60,479,628	\$62,880,577	\$2,400,949	4.0%
Total Intrafund Reimbursements	\$(1,975,494)	\$(735,921)	\$(1,692,405)	\$(956,484)	130.0%
Total Expenditures/Appropriations	\$54,050,420	\$59,743,707	\$61,188,172	\$1,444,465	2.4%
Revenue	\$5,118,813	\$4,422,507	\$5,104,789	\$682,282	15.4%
Total Interfund Reimbursements	\$2,651,212	\$3,337,747	\$3,266,039	\$(71,708)	(2.1)%
Total Revenue	\$7,770,025	\$7,760,254	\$8,370,828	\$610,574	7.9%
Net Cost	\$46,280,395	\$51,983,453	\$52,817,344	\$833,891	1.6%
Positions	222.0	221.0	220.0	(1.0)	(0.5)%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$46,858,904	\$52,072,090	\$54,104,031	\$2,031,941	3.9%
Services & Supplies	\$8,416,089	\$7,628,431	\$7,784,938	\$156,507	2.1%
Other Charges	\$94,920	\$9,487	\$9,487	\$—	—%
Intrafund Charges	\$656,001	\$769,620	\$982,121	\$212,501	27.6%
Gross Expenditures/Appropriations	\$56,025,914	\$60,479,628	\$62,880,577	\$2,400,949	4.0%
Other Intrafund Reimbursements	\$(1,975,494)	\$(735,921)	\$(1,692,405)	\$(956,484)	130.0%
Total Intrafund Reimbursements	\$(1,975,494)	\$(735,921)	\$(1,692,405)	\$(956,484)	130.0%
Total Expenditures/Appropriations	\$54,050,420	\$59,743,707	\$61,188,172	\$1,444,465	2.4%
Intergovernmental Revenues	\$5,118,813	\$4,422,507	\$5,104,789	\$682,282	15.4%
Revenue	\$5,118,813	\$4,422,507	\$5,104,789	\$682,282	15.4%
Semi-Discretionary Reimbursements	\$2,651,212	\$3,337,747	\$3,266,039	\$(71,708)	(2.1)%
Total Interfund Reimbursements	\$2,651,212	\$3,337,747	\$3,266,039	\$(71,708)	(2.1)%
Total Revenue	\$7,770,025	\$7,760,254	\$8,370,828	\$610,574	7.9%
Net Cost	\$46,280,395	\$51,983,453	\$52,817,344	\$833,891	1.6%
Positions	222.0	221.0	220.0	(1.0)	(0.5)%

Summary of Changes

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

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

- An increase in negotiated salary and benefit costs, offset by a decrease in extra help and associated benefits for legal research assistant (LRA) costs for expungement services due to discontinuation of participation in the Homeless Housing, Assistance and Prevention (HHAP) Program. The program was discontinued due to the high turnover of LRA staff and because it was not cost effective.
- An increase in Allocated Cost Process (ACP) costs, including an increase in Department of Technology Fees, Wide Area Network (WAN) charges, Facility Use and Lease costs, and a net increase in DPS services and programs, offset by a decrease in 2004 Pension Obligation Bonds.
- An increase in expert costs for mental health diversion clients, including criminal record reviews, clinical interviews, clinical testing, screening and assessment tool scoring, and expert reporting/testimonials.
- A decrease in one-time hardware and software costs used to implement a Case Management System.
- An intrafund reimbursement from the Department of Health Services (DHS) to serve individuals charged with felonies who are being declared incompetent to stand trial due to qualifying mental health disorders funded through the Department of State Hospitals Permanent Diversion or Community-Based Restoration Grant program.
- An increase in intrafund reimbursements from DHS and Probation for increases in negotiated salary and benefit costs for one attorney that provides representation to people subject to a court petition for court-ordered assisted outpatient treatment funded through the General Fund; and one attorney that represents youth detained in the Valley Oak Youth Academy Program (VOYA) funded through SB 823 Juvenile Justice Realignment Block Grant program funding.
- A decrease in intrafund reimbursements from the Department of Homeless Services and Housing for expungement services through the HHAP program due to discontinuation of participation in the program as it was not cost effective. The Public Defender can still provide services to this population through its regular expungement services program, which is available to all clientele and funded by the General Fund.
- Recommended reductions detailed later in this section.

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

- A decrease in 2011 AB 109 semi-discretionary funding due to one-time revenue for a new Case Management System in the prior year.
- An increase in the Public Defender's share of the 2011 District Attorney/Public Defender (DA/PD) Realignment funding due to an increase in estimated available funding for existing programs and services.
- An increase in California Department of State Hospitals (DSH) Felony Mental Health Diversion Program Grant. This funding was approved through a contract with DSH to fund positions and contract services.
- An increase in Judicial Council of California SB 129 Pretrial funding due to an increased allocation from the Courts.
- A decrease in Board of State Community Corrections funding for post-conviction cases based on remaining available funding.
- A decrease in State Prison reimbursements for State prison cases due to an anticipated reduction in filings.

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

- 1.0 FTE decrease in recommended reduction scenarios. – 1.0 vacant

Summary of Recommended Reductions by Program

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

Recommended 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.

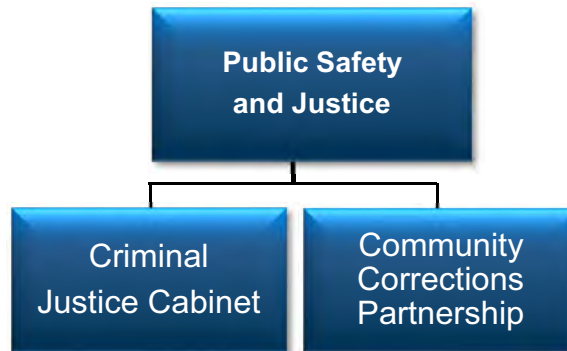
Pub Def - Delete Extra Help - Record Clearing Unit					
	(359,258)	—	—	(359,258)	—

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.

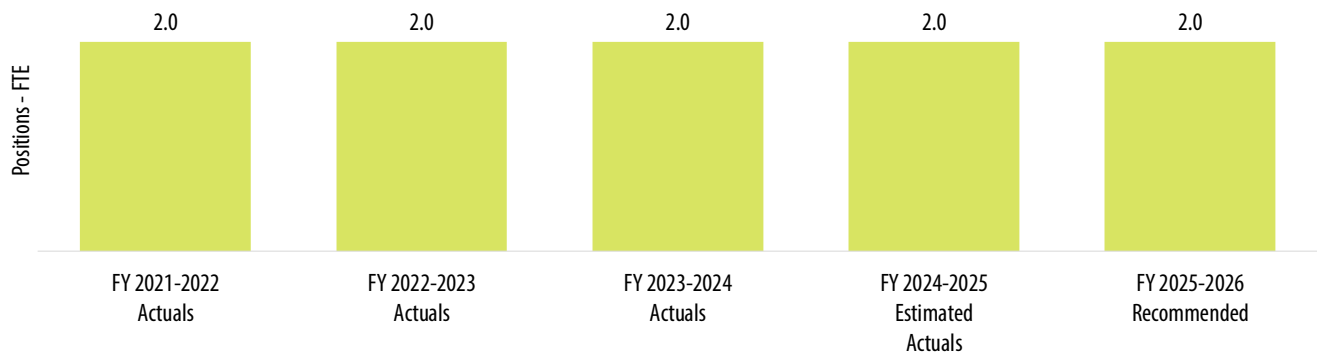
Pub Def - Reduce Juvenile Trauma Response Court Program contracts					
	(214,500)	—	—	(214,500)	—

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, JTTC 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.

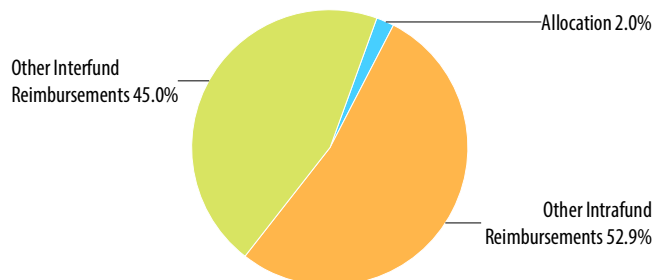
Justice Planning, Analytics and Coordination



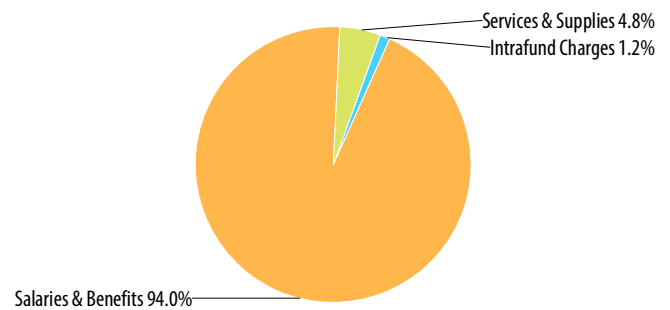
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

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

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

Goals

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

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Community Corrections Partnership	\$219,195	\$236,840	\$257,505	\$20,665	8.7%
Criminal Justice Cabinet	\$266,536	\$286,242	\$289,707	\$3,465	1.2%
Gross Expenditures/Appropriations	\$485,731	\$523,082	\$547,212	\$24,130	4.6%
Total Intrafund Reimbursements	\$(261,000)	\$(286,242)	\$(289,707)	\$(3,465)	1.2%
Total Expenditures/Appropriations	\$224,731	\$236,840	\$257,505	\$20,665	8.7%
Total Interfund Reimbursements	\$190,433	\$201,318	\$246,407	\$45,089	22.4%
Total Revenue	\$190,433	\$201,318	\$246,407	\$45,089	22.4%
Net Cost	\$34,298	\$35,522	\$11,098	\$(24,424)	(68.8)%
Positions	2.0	2.0	2.0	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$471,740	\$490,778	\$514,643	\$23,865	4.9%
Services & Supplies	\$7,618	\$26,134	\$26,181	\$47	0.2%
Intrafund Charges	\$6,373	\$6,170	\$6,388	\$218	3.5%
Gross Expenditures/Appropriations	\$485,731	\$523,082	\$547,212	\$24,130	4.6%
Other Intrafund Reimbursements	\$(261,000)	\$(286,242)	\$(289,707)	\$(3,465)	1.2%
Total Intrafund Reimbursements	\$(261,000)	\$(286,242)	\$(289,707)	\$(3,465)	1.2%
Total Expenditures/Appropriations	\$224,731	\$236,840	\$257,505	\$20,665	8.7%
Other Interfund Reimbursements	\$190,433	\$201,318	\$246,407	\$45,089	22.4%
Total Interfund Reimbursements	\$190,433	\$201,318	\$246,407	\$45,089	22.4%
Total Revenue	\$190,433	\$201,318	\$246,407	\$45,089	22.4%
Net Cost	\$34,298	\$35,522	\$11,098	\$(24,424)	(68.8)%
Positions	2.0	2.0	2.0	—	—%

Summary of Changes

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

Community Corrections Partnership

Program Overview

This program provides staffing and service support for several boards and commissions with a public safety and justice focus. Staff support the **Community Corrections Partnership (CCP)**, the collaborative advisory body responsible for developing the AB 109 Plan that advises the Board of Supervisors on programming needs to implement provisions of AB 109 Public Safety Realignment legislation that shifted responsibility for specified lower level offenders from the state prison system to the local county jail and community corrections system. Penal Code Section 1230 specifies membership of the CCP, which is chaired by the Chief Probation Officer. Responsibilities include, but are not limited to, preparing for public meetings of the CCP, providing research, analysis, and coordination needed to guide activities of the CCP and its subgroups and to update and implement the CCP's AB 109 Plan. Staff also support the 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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$218,165	\$231,925	\$252,456	\$20,531	8.9%
Services & Supplies	\$1,030	\$1,833	\$1,857	\$24	1.3%
Intrafund Charges	\$—	\$3,082	\$3,192	\$110	3.6%
Gross Expenditures/Appropriations	\$219,195	\$236,840	\$257,505	\$20,665	8.7%
Total Expenditures/Appropriations	\$219,195	\$236,840	\$257,505	\$20,665	8.7%
Other Interfund Reimbursements	\$190,433	\$201,318	\$246,407	\$45,089	22.4%
Total Interfund Reimbursements	\$190,433	\$201,318	\$246,407	\$45,089	22.4%
Total Revenue	\$190,433	\$201,318	\$246,407	\$45,089	22.4%
Net Cost	\$28,762	\$35,522	\$11,098	\$(24,424)	(68.8)%
Positions	1.0	1.0	1.0	—	—%

Summary of Changes

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

The change in total appropriations is due to:

- Increases in negotiated salary and benefits costs.
- A net decrease in allocated costs primarily from lower charges in Pension Obligation Bonds.

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

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

Criminal Justice Cabinet

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$253,575	\$258,853	\$262,187	\$3,334	1.3%
Services & Supplies	\$6,588	\$24,301	\$24,324	\$23	0.1%
Intrafund Charges	\$6,373	\$3,088	\$3,196	\$108	3.5%
Gross Expenditures/Appropriations	\$266,536	\$286,242	\$289,707	\$3,465	1.2%
Other Intrafund Reimbursements	\$(261,000)	\$(286,242)	\$(289,707)	\$(3,465)	1.2%
Total Intrafund Reimbursements	\$(261,000)	\$(286,242)	\$(289,707)	\$(3,465)	1.2%
Total Expenditures/Appropriations	\$5,536	\$—	\$—	\$—	—%
Net Cost	\$5,536	\$—	\$—	\$—	—%
Positions	1.0	1.0	1.0	—	—%

Summary of Changes

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

- Increases in negotiated salary and benefits costs.
- A net decrease in allocated costs primarily from lower charges in Pension Obligation Bonds.
- Increases in intrafund reimbursement from the Criminal Justice Cabinet members to offset the increased costs.

Office of Inspector General

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Office of Inspector General	\$104,514	\$182,234	\$182,234	\$—	—%
Gross Expenditures/Appropriations	\$104,514	\$182,234	\$182,234	\$—	—%
Total Expenditures/Appropriations	\$104,514	\$182,234	\$182,234	\$—	—%
Net Cost	\$104,514	\$182,234	\$182,234	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Services & Supplies	\$101,401	\$178,993	\$179,123	\$130	0.1%
Interfund Charges	\$2,943	\$2,944	\$2,895	\$(49)	(1.7)%
Intrafund Charges	\$169	\$297	\$216	\$(81)	(27.3)%
Gross Expenditures/Appropriations	\$104,514	\$182,234	\$182,234	\$—	—%
Total Expenditures/Appropriations	\$104,514	\$182,234	\$182,234	\$—	—%
Net Cost	\$104,514	\$182,234	\$182,234	\$—	—%

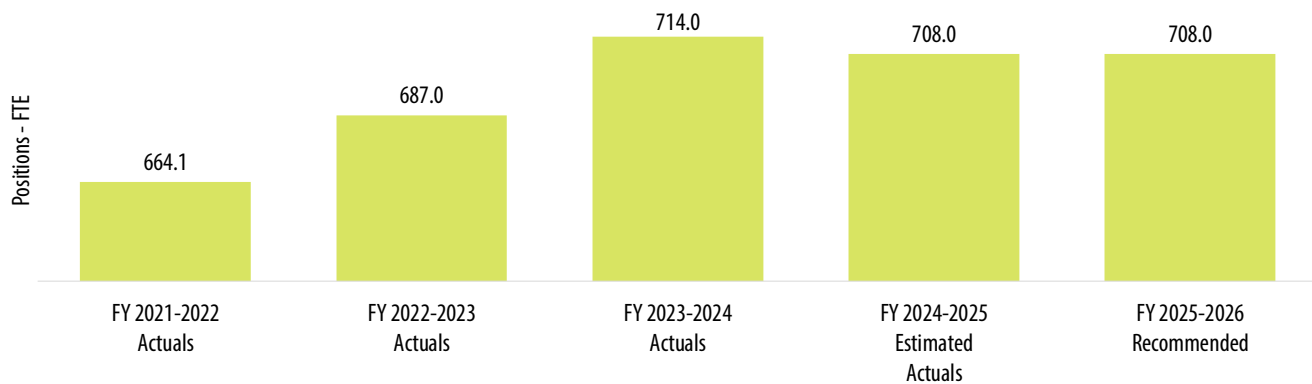
Summary of Changes

The change in total appropriations is due to an increase in the consultant contract which is offset by lower allocated costs and reductions in other services and supplies.

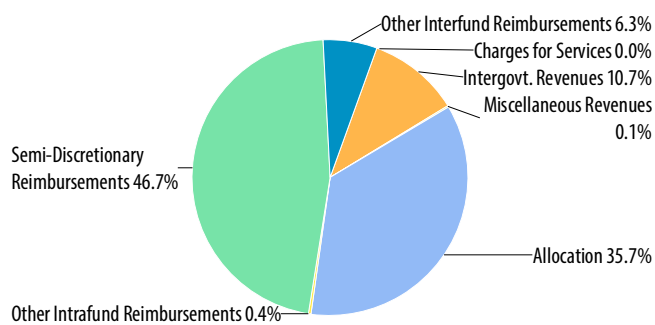
Probation
Department Structure
Julie Wherry, Interim Chief Probation Officer



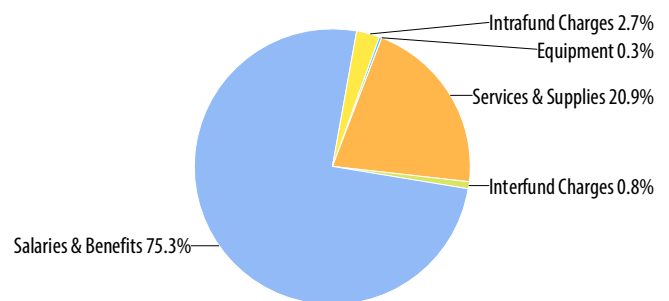
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

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

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

Goals

- Continue the development and implementation of the Probation Outreach Vehicle program, increasing the service capacity of mobile "one stop shops" to assist clients, particularly those who are unhoused and struggling, with meeting probation requirements.
- Completion of tenant improvements and occupancy of a new facility to accommodate Probation's North Adult Day Reporting Center, which will consist of services targeted at both local adult and juvenile populations while contributing to public safety in the region.
- Continue to develop and expand the services offered in the Valley Oak Youth Academy at the Youth Detention Facility including treatment, educational, vocational and therapeutic programming.

Accomplishments

- Launched six Probation Outreach Vehicles as a result of funding from the Mobile Probation Services Center Grant award, including three vans, two pickup trucks, and one utility task vehicle. These vehicles have allowed officers to operate mobile probation service centers, targeting hard to reach areas of the County. These outreach vehicles assist clients, particularly those who are unhoused and struggling, with meeting probation requirements, while providing vital resources.
- Recipient of the Office of Traffic Safety DUI grant for Federal Fiscal Year 2025 in the amount of \$632,330. This grant contributes funding towards the department's supervision of high-risk, felony, and repeat DUI offenders through intensive supervision to ensure compliance with court ordered conditions of probation and to prevent re-arrest on new DUI charges.
- Awarded grant funding from the Office of Youth and Community Restoration (OYCR) and Department of Rehabilitation (DOR) to implement a Workforce Development Program in collaboration with the Amity Foundation and Sacramento County Office of Education (SCOE). The program will aim to identify youths in the juvenile justice system who have physical, emotional, or learning disabilities and remove barriers by

connecting them to specialized educational and vocational services.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Administrative Support and Professional Standards	\$19,444,596	\$19,032,412	\$18,752,342	\$(280,070)	(1.5)%
Adult Community Corrections	\$21,811,454	\$24,119,317	\$24,910,890	\$791,573	3.3%
Adult Court Services	\$16,186,818	\$17,996,361	\$18,359,634	\$363,273	2.0%
Adult Field Services	\$24,669,940	\$27,735,083	\$26,538,208	\$(1,196,875)	(4.3)%
Juvenile Court Services	\$13,499,971	\$14,555,437	\$15,150,927	\$595,490	4.1%
Juvenile Field Services	\$25,146,680	\$31,158,665	\$32,046,583	\$887,918	2.8%
Youth Detention Facility	\$67,272,630	\$74,123,099	\$71,536,064	\$(2,587,035)	(3.5)%
Gross Expenditures/Appropriations	\$188,032,089	\$208,720,374	\$207,294,648	\$(1,425,726)	(0.7)%
Total Intrafund Reimbursements	\$(866,995)	\$(661,129)	\$(750,656)	\$(89,527)	13.5%
Total Expenditures/Appropriations	\$187,165,095	\$208,059,245	\$206,543,992	\$(1,515,253)	(0.7)%
Revenue	\$20,296,586	\$20,424,908	\$22,529,825	\$2,104,917	10.3%
Total Interfund Reimbursements	\$98,941,586	\$108,650,361	\$109,933,688	\$1,283,327	1.2%
Total Revenue	\$119,238,172	\$129,075,269	\$132,463,513	\$3,388,244	2.6%
Net Cost	\$67,926,923	\$78,983,976	\$74,080,479	\$(4,903,497)	(6.2)%
Positions	714.0	708.0	708.0	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$150,197,359	\$156,983,578	\$155,996,908	\$(986,670)	(0.6)%
Services & Supplies	\$31,621,637	\$44,259,076	\$43,379,715	\$(879,361)	(2.0)%
Other Charges	\$—	\$201,376	\$—	\$(201,376)	(100.0)%
Equipment	\$509,613	\$478,518	\$635,500	\$156,982	32.8%
Interfund Charges	\$1,604,887	\$1,604,798	\$1,605,425	\$627	0.0%
Intrafund Charges	\$4,098,593	\$5,193,028	\$5,677,100	\$484,072	9.3%
Gross Expenditures/Appropriations	\$188,032,089	\$208,720,374	\$207,294,648	\$(1,425,726)	(0.7)%
Other Intrafund Reimbursements	\$(866,995)	\$(661,129)	\$(750,656)	\$(89,527)	13.5%
Total Intrafund Reimbursements	\$(866,995)	\$(661,129)	\$(750,656)	\$(89,527)	13.5%
Total Expenditures/Appropriations	\$187,165,095	\$208,059,245	\$206,543,992	\$(1,515,253)	(0.7)%
Fines, Forfeitures & Penalties	\$162	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$16,785,820	\$20,141,760	\$22,246,021	\$2,104,261	10.4%
Charges for Services	\$9,022	\$10,000	\$10,000	\$—	—%
Miscellaneous Revenues	\$3,501,582	\$273,148	\$273,804	\$656	0.2%
Revenue	\$20,296,586	\$20,424,908	\$22,529,825	\$2,104,917	10.3%
Other Interfund Reimbursements	\$11,850,742	\$14,357,362	\$13,061,760	\$(1,295,602)	(9.0)%
Semi-Discretionary Reimbursements	\$87,090,843	\$94,292,999	\$96,871,928	\$2,578,929	2.7%
Total Interfund Reimbursements	\$98,941,586	\$108,650,361	\$109,933,688	\$1,283,327	1.2%
Total Revenue	\$119,238,172	\$129,075,269	\$132,463,513	\$3,388,244	2.6%
Net Cost	\$67,926,923	\$78,983,976	\$74,080,479	\$(4,903,497)	(6.2)%
Positions	714.0	708.0	708.0	—	—%

Summary of Changes

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

Summary of Recommended 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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$14,701,328	\$13,730,324	\$13,542,845	\$(187,479)	(1.4)%
Services & Supplies	\$4,475,386	\$5,003,544	\$4,882,240	\$(121,304)	(2.4)%
Equipment	\$31,951	\$21,500	\$21,500	\$—	—%
Intrafund Charges	\$235,931	\$277,044	\$305,757	\$28,713	10.4%
Gross Expenditures/Appropriations	\$19,444,596	\$19,032,412	\$18,752,342	\$(280,070)	(1.5)%
Other Intrafund Reimbursements	\$(3,264)	\$(15,000)	\$(32,000)	\$(17,000)	113.3%
Total Intrafund Reimbursements	\$(3,264)	\$(15,000)	\$(32,000)	\$(17,000)	113.3%
Total Expenditures/Appropriations	\$19,441,332	\$19,017,412	\$18,720,342	\$(297,070)	(1.6)%
Intergovernmental Revenues	\$138,599	\$389,442	\$384,909	\$(4,533)	(1.2)%
Miscellaneous Revenues	\$362,212	\$267,148	\$273,804	\$6,656	2.5%
Revenue	\$500,812	\$656,590	\$658,713	\$2,123	0.3%
Other Interfund Reimbursements	\$111,218	\$150,683	\$35,000	\$(115,683)	(76.8)%
Total Interfund Reimbursements	\$111,218	\$150,683	\$35,000	\$(115,683)	(76.8)%
Total Revenue	\$612,030	\$807,273	\$693,713	\$(113,560)	(14.1)%
Net Cost	\$18,829,303	\$18,210,139	\$18,026,629	\$(183,510)	(1.0)%
Positions	60.0	60.0	59.0	(1.0)	(1.7)%

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 primarily due to:

- An increase in negotiated salaries and benefits costs, offset by an increase in salary savings and a decrease in pension obligation bonds.
- A decrease in services and supplies due to a decrease in hardware and other information technology service costs.
- An increase in Coroner's memorandum of understanding reimbursement of background checks.

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

- An increase in reimbursed cost associated with the Sacramento County Probation Association president's union time.
- A decrease in anticipated Standards in Training and Corrections funding.
- A decrease in interfund reimbursements, due to reallocation of Senate Bill 823 Juvenile Justice Realignment Block Grant funding to the Youth Detention Facility program.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$16,692,861	\$17,408,292	\$18,269,092	\$860,800	4.9%
Services & Supplies	\$4,268,536	\$5,650,269	\$5,664,047	\$13,778	0.2%
Other Charges	\$—	\$142,198	\$—	\$(142,198)	(100.0)%
Equipment	\$149,182	\$11,000	\$11,000	\$—	—%
Intrafund Charges	\$700,874	\$907,558	\$966,751	\$59,193	6.5%
Gross Expenditures/Appropriations	\$21,811,454	\$24,119,317	\$24,910,890	\$791,573	3.3%
Other Intrafund Reimbursements	\$(364,565)	\$(193,249)	\$(1,000)	\$192,249	(99.5)%
Total Intrafund Reimbursements	\$(364,565)	\$(193,249)	\$(1,000)	\$192,249	(99.5)%
Total Expenditures/Appropriations	\$21,446,890	\$23,926,068	\$24,909,890	\$983,822	4.1%
Intergovernmental Revenues	\$1,944,221	\$1,609,805	\$2,149,964	\$540,159	33.6%
Miscellaneous Revenues	\$549,900	\$—	\$—	\$—	—%
Revenue	\$2,494,121	\$1,609,805	\$2,149,964	\$540,159	33.6%
Semi-Discretionary Reimbursements	\$14,150,130	\$13,737,249	\$15,116,731	\$1,379,482	10.0%
Total Interfund Reimbursements	\$14,150,130	\$13,737,249	\$15,116,731	\$1,379,482	10.0%
Total Revenue	\$16,644,252	\$15,347,054	\$17,266,695	\$1,919,641	12.5%
Net Cost	\$4,802,638	\$8,579,014	\$7,643,195	\$(935,819)	(10.9)%
Positions	—	82.0	84.0	2.0	2.4%

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:

- Increases in negotiated salary and benefits costs, partially offset by salary savings projections based on vacancies and anticipated staff turnover.

- Decreases in other charges, due to one-time purchase of Mobile Probation Service Center vehicles in the prior fiscal year.
- Increases in intrafund charges, due to increases in allocated costs for personnel services.

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

- An increase in semi-discretionary 2011 Realignment (Assembly Bill 109) funding for existing programs and activities.
- A decrease in eligible reimbursable expenditures associated with the Mobile Probation Services Center Grant.
- An increase in anticipated Senate Bill 678 funding.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$14,695,900	\$15,905,169	\$15,939,060	\$33,891	0.2%
Services & Supplies	\$1,285,717	\$1,719,637	\$2,110,301	\$390,664	22.7%
Equipment	\$—	\$105,000	\$5,000	\$(100,000)	(95.2)%
Intrafund Charges	\$205,201	\$266,555	\$305,273	\$38,718	14.5%
Gross Expenditures/Appropriations	\$16,186,818	\$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	\$16,186,818	\$17,996,361	\$18,147,839	\$151,478	0.8%
Fines, Forfeitures & Penalties	\$162	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$7,502,704	\$9,355,046	\$9,541,727	\$186,681	2.0%
Charges for Services	\$600	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$2,081,163	\$—	\$—	\$—	—%
Revenue	\$9,584,629	\$9,355,046	\$9,541,727	\$186,681	2.0%
Total Revenue	\$9,584,629	\$9,355,046	\$9,541,727	\$186,681	2.0%
Net Cost	\$6,602,189	\$8,641,315	\$8,606,112	\$(35,203)	(0.4)%
Positions	72.0	73.0	73.0	—	—%

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 primarily due to:

- Increases in negotiated salary and benefits costs, partially offset by salary savings projections based on vacancies and anticipated staff turnover.
- An increase in services and supplies, due to the Jail Diversion Treatment Resource Center (JDTRC) program moving from Adult Community Corrections to the Adult Court Division.

- A decrease in equipment due to one-time network video recorder equipment replacements in the prior year.
- An increase in intrafund reimbursements due to the MOU with Behavioral Health Services related to the JDTRC program increase in operating cost. The MOU was originally under Adult Community Corrections and will transition to Adult Court Services.
- Recommended growth detailed later in this section.

The change in total revenue is primarily due to an increase in anticipated Senate Bill 678 funding.

Recommended 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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$21,030,557	\$21,512,762	\$21,994,226	\$481,464	2.2%
Services & Supplies	\$2,677,984	\$5,216,115	\$3,515,887	\$(1,700,228)	(32.6)%
Equipment	\$101,904	\$108,500	\$8,500	\$(100,000)	(92.2)%
Intrafund Charges	\$859,494	\$897,706	\$1,019,595	\$121,889	13.6%
Gross Expenditures/Appropriations	\$24,669,940	\$27,735,083	\$26,538,208	\$(1,196,875)	(4.3)%
Total Expenditures/Appropriations	\$24,669,940	\$27,735,083	\$26,538,208	\$(1,196,875)	(4.3)%
Intergovernmental Revenues	\$3,248,387	\$3,178,955	\$4,331,325	\$1,152,370	36.2%
Charges for Services	\$8,422	\$10,000	\$10,000	\$—	—%
Miscellaneous Revenues	\$485,087	\$—	\$—	\$—	—%
Revenue	\$3,741,897	\$3,188,955	\$4,341,325	\$1,152,370	36.1%
Semi-Discretionary Reimbursements	\$19,010,489	\$21,717,182	\$20,031,433	\$(1,685,749)	(7.8)%
Total Interfund Reimbursements	\$19,010,489	\$21,717,182	\$20,031,433	\$(1,685,749)	(7.8)%
Total Revenue	\$22,752,386	\$24,906,137	\$24,372,758	\$(533,379)	(2.1)%
Net Cost	\$1,917,554	\$2,828,946	\$2,165,450	\$(663,496)	(23.5)%
Positions	—	93.0	96.0	3.0	3.2%

Summary of Changes

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

The change in total appropriations is primarily due to:

- An increase in negotiated salary and benefits costs.
- A decrease due to suspension of the Gun Violence Prevention pilot program and a reduction in costs for radios.

- A decrease in allocated costs for facility use, which were inadvertently included in the Adult Field Services program in the FY 2024-25 Adopted Budget, but have been correctly included in the Juvenile Court Services program in the FY 2025-26 Recommended Budget.
- A decrease in equipment due to one-time network video recorder equipment replacements in the prior year.
- An increase in intrafund charges, due to allocated cost increases for personnel services.

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

- Declining reimbursable expenditures associated with the Mobile Probation Services Center Grant, partially offset by an increase in anticipated SB 678 funding.
- A decrease in 2011 Realignment Local Innovation funding, due to suspension of the Gun Violence Prevention pilot program.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$12,232,607	\$13,448,118	\$13,324,095	\$(124,023)	(0.9)%
Services & Supplies	\$1,103,770	\$891,193	\$1,582,614	\$691,421	77.6%
Intrafund Charges	\$163,594	\$216,126	\$244,218	\$28,092	13.0%
Gross Expenditures/Appropriations	\$13,499,971	\$14,555,437	\$15,150,927	\$595,490	4.1%
Total Expenditures/Appropriations	\$13,499,971	\$14,555,437	\$15,150,927	\$595,490	4.1%
Intergovernmental Revenues	\$959,663	\$1,045,413	\$1,043,619	\$(1,794)	(0.2)%
Revenue	\$959,663	\$1,045,413	\$1,043,619	\$(1,794)	(0.2)%
Semi-Discretionary Reimbursements	\$13,433,549	\$13,228,901	\$14,266,978	\$1,038,077	7.8%
Total Interfund Reimbursements	\$13,433,549	\$13,228,901	\$14,266,978	\$1,038,077	7.8%
Total Revenue	\$14,393,211	\$14,274,314	\$15,310,597	\$1,036,283	7.3%
Net Cost	\$(893,241)	\$281,123	\$(159,670)	\$(440,793)	(156.8)%
Positions	55.0	55.0	60.0	5.0	9.1%

Summary of Changes

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

The change in total appropriations is primarily due to:

- An increase in negotiated salary and benefits costs and staff assigned to this program, offset by increased salary savings projections based on vacancies and anticipated staff turnover.
- An increase in allocated costs for facility use, which were inadvertently included in the Adult Field Services program in the FY 2024-25 Adopted Budget, but have been correctly included in the Juvenile Court Services program in the FY 2025-26 Recommended Budget.

The change in total revenue, including interfund reimbursements, is primarily due to a shift of Public Safety Sales Tax (Proposition 172) reimbursement to this program.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$20,582,935	\$22,895,425	\$23,772,495	\$877,070	3.8%
Services & Supplies	\$3,753,281	\$7,542,764	\$7,524,405	\$(18,359)	(0.2)%
Other Charges	\$—	\$59,178	\$—	\$(59,178)	(100.0)%
Equipment	\$65,652	\$6,500	\$6,500	\$—	—%
Interfund Charges	\$309,796	\$309,805	\$309,870	\$65	0.0%
Intrafund Charges	\$435,016	\$344,993	\$433,313	\$88,320	25.6%
Gross Expenditures/Appropriations	\$25,146,680	\$31,158,665	\$32,046,583	\$887,918	2.8%
Other Intrafund Reimbursements	\$(499,166)	\$(452,880)	\$(505,861)	\$(52,981)	11.7%
Total Intrafund Reimbursements	\$(499,166)	\$(452,880)	\$(505,861)	\$(52,981)	11.7%
Total Expenditures/Appropriations	\$24,647,514	\$30,705,785	\$31,540,722	\$834,937	2.7%
Intergovernmental Revenues	\$2,657,143	\$4,150,081	\$4,387,459	\$237,378	5.7%
Miscellaneous Revenues	\$20,896	\$—	\$—	\$—	—%
Revenue	\$2,678,039	\$4,150,081	\$4,387,459	\$237,378	5.7%
Other Interfund Reimbursements	\$947,874	\$147,010	\$—	\$(147,010)	(100.0)%
Semi-Discretionary Reimbursements	\$18,524,585	\$24,275,775	\$24,294,867	\$19,092	0.1%
Total Interfund Reimbursements	\$19,472,459	\$24,422,785	\$24,294,867	\$(127,918)	(0.5)%
Total Revenue	\$22,150,498	\$28,572,866	\$28,682,326	\$109,460	0.4%
Net Cost	\$2,497,016	\$2,132,919	\$2,858,396	\$725,477	34.0%
Positions	76.0	97.0	103.0	6.0	6.2%

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 primarily due to:

- An increase in negotiated salary and benefits costs and staff assigned to this program, partially offset by increased salary savings projections based on vacancies and anticipated staff turnover.
- An increase in the contract costs to support the Family First Prevention Services (FFPS) State Block grant treatment services.
- A decrease in other charges, due to one-time vehicle purchase costs in the prior fiscal year.
- An increase in intrafund charges, due to an increase in allocated costs for personnel services.

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

- An increase in Less Restrictive Program funding from the Office of Youth and Community Restoration.
- A decrease in Family First Prevention Services (FFPS) State Block Grant funding to support treatment services for youth.
- A decrease in Ending Girls Incarceration grant funding.
- An increase in Title IV-E funding, which supports Continuum of Care Reform activities for congregate care youth.
- A decrease due to reallocation of Senate Bill 823 Juvenile Justice Realignment Block Grant funds to other programs.
- An increase in the 2011 Realignment allocation for Juvenile Probation Activities, with an offsetting decrease in the Juvenile Reentry Grant allocation.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$50,261,170	\$52,083,488	\$49,155,095	\$(2,928,393)	(5.6)%
Services & Supplies	\$14,056,962	\$18,235,554	\$18,100,221	\$(135,333)	(0.7)%
Equipment	\$160,924	\$226,018	\$583,000	\$356,982	157.9%
Interfund Charges	\$1,295,091	\$1,294,993	\$1,295,555	\$562	0.0%
Intrafund Charges	\$1,498,483	\$2,283,046	\$2,402,193	\$119,147	5.2%
Gross Expenditures/Appropriations	\$67,272,630	\$74,123,099	\$71,536,064	\$(2,587,035)	(3.5)%
Total Expenditures/Appropriations	\$67,272,630	\$74,123,099	\$71,536,064	\$(2,587,035)	(3.5)%
Intergovernmental Revenues	\$335,103	\$413,018	\$407,018	\$(6,000)	(1.5)%
Miscellaneous Revenues	\$2,323	\$6,000	\$—	\$(6,000)	(100.0)%
Revenue	\$337,426	\$419,018	\$407,018	\$(12,000)	(2.9)%
Other Interfund Reimbursements	\$10,791,650	\$14,059,669	\$13,026,760	\$(1,032,909)	(7.3)%
Semi-Discretionary Reimbursements	\$21,972,090	\$21,333,892	\$23,161,919	\$1,828,027	8.6%
Total Interfund Reimbursements	\$32,763,740	\$35,393,561	\$36,188,679	\$795,118	2.2%
Total Revenue	\$33,101,166	\$35,812,579	\$36,595,697	\$783,118	2.2%
Net Cost	\$34,171,464	\$38,310,520	\$34,940,367	\$(3,370,153)	(8.8)%
Positions	248.0	248.0	233.0	(15.0)	(6.0)%

Summary of Changes

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

The change in total appropriations is primarily due to:

- An increase in negotiated salary and benefits costs, offset by shift of staff to other programs, salary savings projections based on vacancies and anticipated staff turnover, and a decrease in pension obligation bond costs.
- A decrease in services and supplies due to a decrease in General Services work request charges and software costs, partially offset by an increase in office and food/catering supplies.
- An increase in equipment, due to servers' security equipment replacements.
- An increase in interfund charges, due to an increase in allocated costs for personnel services.

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

- A decrease in Assembly Bill 178 County Operated Juvenile Facilities funding to support facility improvement projects.
- A decrease in Senate Bill 823 Division of Juvenile Justice Realignment Block Grant funding.
- An increase in 2011 Realignment Youthful Offender Block Grant funding to support eligible services.
- A decrease in Public Safety Sales Tax (Proposition 172) funding.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Asset Forfeiture Funds	\$—	\$199,089	\$273,723	\$74,634	37.5%
County Operated Juvenile Facility	\$—	\$4,087,205	\$3,891,895	\$(195,310)	(4.8)%
Juvenile Phone Benefit	\$38,184	\$245,550	\$166,457	\$(79,093)	(32.2)%
SB 823 Division of Juvenile Justice Realignment	\$11,812,558	\$10,819,130	\$9,937,718	\$(881,412)	(8.1)%
Gross Expenditures/Appropriations	\$11,850,742	\$15,350,974	\$14,269,793	\$(1,081,181)	(7.0)%
Total Expenditures/Appropriations	\$11,850,742	\$15,350,974	\$14,269,793	\$(1,081,181)	(7.0)%
Total Financing Uses	\$11,850,742	\$15,350,974	\$14,269,793	\$(1,081,181)	(7.0)%
Revenue	\$9,810,976	\$9,873,286	\$10,101,177	\$227,891	2.3%
Total Revenue	\$9,810,976	\$9,873,286	\$10,101,177	\$227,891	2.3%
Total Use of Fund Balance	\$7,517,455	\$5,477,688	\$4,168,616	\$(1,309,072)	(23.9)%
Total Financing Sources	\$17,328,431	\$15,350,974	\$14,269,793	\$(1,081,181)	(7.0)%
Net Cost	\$(5,477,689)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$11,850,742	\$14,357,362	\$13,061,760	\$(1,295,602)	(9.0)%
Appropriation for Contingencies	\$—	\$993,612	\$1,208,033	\$214,421	21.6%
Gross Expenditures/Appropriations	\$11,850,742	\$15,350,974	\$14,269,793	\$(1,081,181)	(7.0)%
Total Expenditures/Appropriations	\$11,850,742	\$15,350,974	\$14,269,793	\$(1,081,181)	(7.0)%
Total Financing Uses	\$11,850,742	\$15,350,974	\$14,269,793	\$(1,081,181)	(7.0)%
Fines, Forfeitures & Penalties	\$23,279	\$28,750	\$48,300	\$19,550	68.0%
Revenue from Use Of Money & Property	\$675,377	\$—	\$179,159	\$179,159	—%
Intergovernmental Revenues	\$9,084,577	\$9,824,536	\$9,829,718	\$5,182	0.1%
Miscellaneous Revenues	\$27,743	\$20,000	\$44,000	\$24,000	120.0%
Revenue	\$9,810,976	\$9,873,286	\$10,101,177	\$227,891	2.3%
Total Revenue	\$9,810,976	\$9,873,286	\$10,101,177	\$227,891	2.3%
Fund Balance	\$7,517,455	\$5,477,688	\$4,168,616	\$(1,309,072)	(23.9)%
Total Use of Fund Balance	\$7,517,455	\$5,477,688	\$4,168,616	\$(1,309,072)	(23.9)%
Total Financing Sources	\$17,328,431	\$15,350,974	\$14,269,793	\$(1,081,181)	(7.0)%
Net Cost	\$(5,477,689)	\$—	\$—	\$—	—%

Summary of Changes

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

Asset Forfeiture Funds

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$—	\$35,000	\$35,000	\$—	—%
Appropriation for Contingencies	\$—	\$164,089	\$238,723	\$74,634	45.5%
Gross Expenditures/Appropriations	\$—	\$199,089	\$273,723	\$74,634	37.5%
Total Expenditures/Appropriations	\$—	\$199,089	\$273,723	\$74,634	37.5%
Total Financing Uses	\$—	\$199,089	\$273,723	\$74,634	37.5%
Fines, Forfeitures & Penalties	\$23,279	\$28,750	\$48,300	\$19,550	68.0%
Revenue from Use Of Money & Property	\$7,962	\$—	\$2,859	\$2,859	—%
Revenue	\$31,241	\$28,750	\$51,159	\$22,409	77.9%
Total Revenue	\$31,241	\$28,750	\$51,159	\$22,409	77.9%
Fund Balance	\$139,099	\$170,339	\$222,564	\$52,225	30.7%
Total Use of Fund Balance	\$139,099	\$170,339	\$222,564	\$52,225	30.7%
Total Financing Sources	\$170,340	\$199,089	\$273,723	\$74,634	37.5%
Net Cost	\$(170,340)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to an increase in Contingency.

The change in total revenue is due to an increase in estimated interest income and asset forfeiture revenue.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$—	\$3,383,232	\$3,057,042	\$(326,190)	(9.6)%
Appropriation for Contingencies	\$—	\$703,973	\$834,853	\$130,880	18.6%
Gross Expenditures/Appropriations	\$—	\$4,087,205	\$3,891,895	\$(195,310)	(4.8)%
Total Expenditures/Appropriations	\$—	\$4,087,205	\$3,891,895	\$(195,310)	(4.8)%
Total Financing Uses	\$—	\$4,087,205	\$3,891,895	\$(195,310)	(4.8)%
Revenue from Use Of Money & Property	\$184,076	\$—	\$65,000	\$65,000	—%
Revenue	\$184,076	\$—	\$65,000	\$65,000	—%
Total Revenue	\$184,076	\$—	\$65,000	\$65,000	—%
Fund Balance	\$3,903,129	\$4,087,205	\$3,826,895	\$(260,310)	(6.4)%
Total Use of Fund Balance	\$3,903,129	\$4,087,205	\$3,826,895	\$(260,310)	(6.4)%
Total Financing Sources	\$4,087,205	\$4,087,205	\$3,891,895	\$(195,310)	(4.8)%
Net Cost	\$(4,087,205)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to a decrease in transfers out for facility improvements in the youth detention facility, offset by an increase in Contingency.

The change in total revenue is due to an increase in estimated interest income.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$38,184	\$120,000	\$140,000	\$20,000	16.7%
Appropriation for Contingencies	\$—	\$125,550	\$26,457	\$(99,093)	(78.9)%
Gross Expenditures/Appropriations	\$38,184	\$245,550	\$166,457	\$(79,093)	(32.2)%
Total Expenditures/Appropriations	\$38,184	\$245,550	\$166,457	\$(79,093)	(32.2)%
Total Financing Uses	\$38,184	\$245,550	\$166,457	\$(79,093)	(32.2)%
Revenue from Use Of Money & Property	\$10,119	\$—	\$3,300	\$3,300	—%
Miscellaneous Revenues	\$27,743	\$20,000	\$44,000	\$24,000	120.0%
Revenue	\$37,862	\$20,000	\$47,300	\$27,300	136.5%
Total Revenue	\$37,862	\$20,000	\$47,300	\$27,300	136.5%
Fund Balance	\$225,872	\$225,550	\$119,157	\$(106,393)	(47.2)%
Total Use of Fund Balance	\$225,872	\$225,550	\$119,157	\$(106,393)	(47.2)%
Total Financing Sources	\$263,734	\$245,550	\$166,457	\$(79,093)	(32.2)%
Net Cost	\$(225,550)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in transfers out for youth incentives, due to increases in the cost of doing business.
- A decrease in Contingency based on available funding.

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

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$11,812,558	\$10,819,130	\$9,829,718	\$(989,412)	(9.1)%
Appropriation for Contingencies	\$—	\$—	\$108,000	\$108,000	—%
Gross Expenditures/Appropriations	\$11,812,558	\$10,819,130	\$9,937,718	\$(881,412)	(8.1)%
Total Expenditures/Appropriations	\$11,812,558	\$10,819,130	\$9,937,718	\$(881,412)	(8.1)%
Total Financing Uses	\$11,812,558	\$10,819,130	\$9,937,718	\$(881,412)	(8.1)%
Revenue from Use Of Money & Property	\$473,220	\$—	\$108,000	\$108,000	—%
Intergovernmental Revenues	\$9,084,577	\$9,824,536	\$9,829,718	\$5,182	0.1%
Revenue	\$9,557,798	\$9,824,536	\$9,937,718	\$113,182	1.2%
Total Revenue	\$9,557,798	\$9,824,536	\$9,937,718	\$113,182	1.2%
Fund Balance	\$3,249,355	\$994,594	\$—	\$(994,594)	(100.0)%
Total Use of Fund Balance	\$3,249,355	\$994,594	\$—	\$(994,594)	(100.0)%
Total Financing Sources	\$12,807,153	\$10,819,130	\$9,937,718	\$(881,412)	(8.1)%
Net Cost	\$(994,594)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to a decrease in transfers out for the Valley Oak Youth Academy (VOYA) program and an increase in appropriation for contingencies.

The change in total revenue is due to an increase in estimated interest income and the SB 823 DJJ Realignment funding allocation from the State.

Care In Homes And Inst-Juv Court Wards

Budget Unit Functions & Responsibilities

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

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

FOR INFORMATION ONLY

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Care in Homes and Institutions	\$(16,266)	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$(16,266)	\$—	\$—	\$—	—%
Total Expenditures/Appropriations	\$(16,266)	\$—	\$—	\$—	—%
Net Cost	\$(16,266)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$(16,266)	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$(16,266)	\$—	\$—	\$—	—%
Total Expenditures/Appropriations	\$(16,266)	\$—	\$—	\$—	—%
Net Cost	\$(16,266)	\$—	\$—	\$—	—%