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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	5510000	Conflict Criminal Defenders	\$13,591,545	\$13,591,545	\$12,492,775	7.0
001A	4522000	Contribution To The Law Library	\$316,117	\$316,117	\$14,017	0.0
001A	4610000	Coroner	\$10,805,901	\$10,805,901	\$9,177,762	40.0
001A	5040000	Court / County Contribution	\$24,468,756	\$24,468,756	\$24,468,756	0.0
001A	5020000	Court / Non-Trial Court Operations	\$10,083,435	\$10,083,435	\$9,233,435	0.0
001A	5050000	Court Paid County Services	\$2,290,790	\$2,290,790	\$0	0.0
001A	5660000	Grand Jury	\$374,222	\$374,222	\$374,222	0.0
001A	5750000	Justice Planning, Analytics and Coordination	\$0	\$0	\$0	0.0
001A	5780000	Office of Inspector General	\$177,678	\$177,678	\$177,678	0.0
001A	6700000	Probation	\$197,149,072	\$196,954,525	\$51,436,000	698.0
001A	6910000	Public Defender	\$60,420,702	\$58,703,721	\$51,182,986	209.0
General Fund Total			\$319,678,218	\$317,766,690	\$158,557,631	954.0
001R	5528000	Dispute Resolution-Restricted Revenues	\$1,223,646	\$1,223,646	\$0	0.0
001R	6708000	Probation-Restricted Revenues	\$13,666,733	\$13,666,733	\$0	0.0
Non-General Fund Total			\$14,890,379	\$14,890,379	\$0	0.0
Grand Total			\$334,568,597	\$332,657,069	\$158,557,631	954.0

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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Contribution to the Law Library	\$310,021	\$312,991	\$316,117	\$3,126	1.0%
Gross Expenditures/Appropriations	\$310,021	\$312,991	\$316,117	\$3,126	1.0%
Total Expenditures/Appropriations	\$310,021	\$312,991	\$316,117	\$3,126	1.0%
Revenue	\$297,825	\$299,250	\$302,100	\$2,850	1.0%
Total Revenue	\$297,825	\$299,250	\$302,100	\$2,850	1.0%
Net Cost	\$12,196	\$13,741	\$14,017	\$276	2.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Services & Supplies	\$309,983	\$312,930	\$316,065	\$3,135	1.0%
Intrafund Charges	\$38	\$61	\$52	\$(9)	(14.8)%
Gross Expenditures/Appropriations	\$310,021	\$312,991	\$316,117	\$3,126	1.0%
Total Expenditures/Appropriations	\$310,021	\$312,991	\$316,117	\$3,126	1.0%
Miscellaneous Revenues	\$297,825	\$299,250	\$302,100	\$2,850	1.0%
Revenue	\$297,825	\$299,250	\$302,100	\$2,850	1.0%
Total Revenue	\$297,825	\$299,250	\$302,100	\$2,850	1.0%
Net Cost	\$12,196	\$13,741	\$14,017	\$276	2.0%

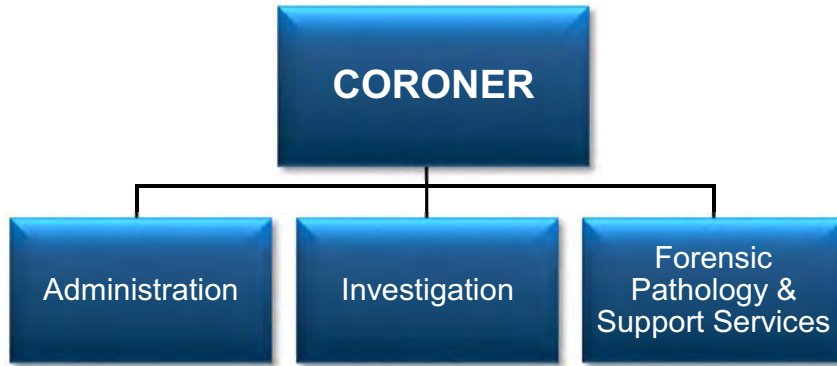
Summary of Changes

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

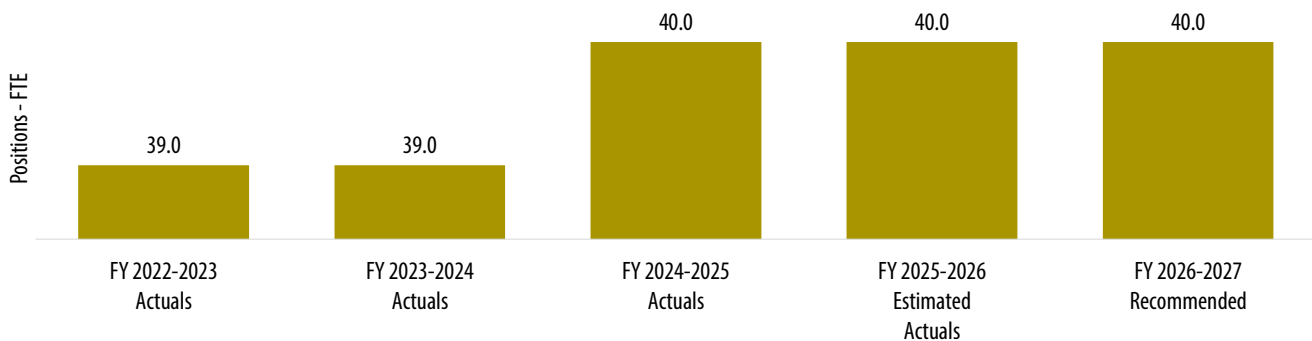
The change in total appropriations is due to an increase in Allocated Cost Process (ACP) costs, including annual lease costs, which include rent and lease management fees, and Department of Finance costs.

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

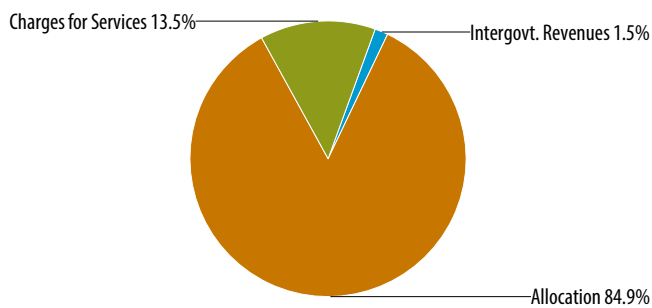
Coroner
Department Structure
Rosa Vega, Coroner



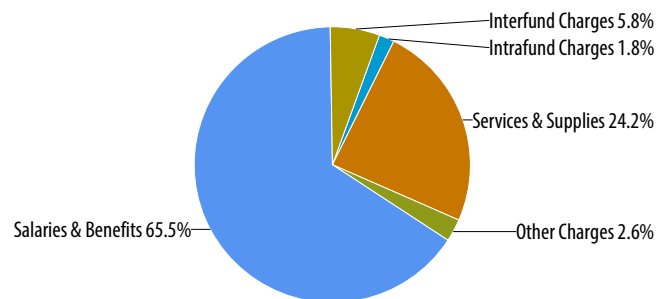
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

The **Coroner's** Office is responsible for investigating deaths that fall under its legal jurisdiction governed by California Government Code §27491, including sudden, unexpected, unattended, violent, and suspicious deaths. The Office determines the cause and manner of death, identifies decedents, notifies next of kin, and provides accurate and timely reports to families, law enforcement agencies, and the courts. Operating 24 hours a day, seven days a week, the Coroner's Office works closely with law enforcement, hospitals, first responders, and the criminal justice system to carry out medicolegal death investigations. The Office oversees the final disposition of indigent and unclaimed decedents, participates in child, elder, and domestic violence review committees, and serves as the Region IV Coroner Mutual Aid Coordinator, organizing emergency resources during mass fatality incidents. The Office also works collaboratively with County partners, government agencies, and community organizations to promote public education, reduce preventable deaths, and serve County residents and decedents' families with professionalism, integrity, and compassion.

Goals

- Investigate all deaths within Sacramento County that fall under Coroner jurisdiction as defined by the California Government Code and Health and Safety Code. Responsibilities include death scene investigation, decedent identification, timely notification of next of kin, and the completion of required forensic examinations and testing.
- Prepare, review, and authorize death certificates accurately and in a timely manner to support families, public health reporting requirements, and legal and administrative processes.
- Administer the disposition of indigent and unclaimed decedents in a respectful, lawful, and timely manner consistent with County responsibilities and applicable regulations.

Accomplishments

- Maintained a continuous 24/7 Coroner Technician schedule, improving death scene response times and reducing decedent transportation costs while providing continuous 24/7 investigative coverage for all deaths within Coroner jurisdiction, ensuring timely response, decedent identification, and next-of-kin notification in compliance with statutory requirements.
- Sustained our collaboration with the American River College Funeral Director Program by referring indigent families for final arrangements, supporting the program's educational mission by providing real-world cases for students to gain hands-on experience in funeral service operations, and reducing County costs.
- Effectively managed a 66% surge in indigent cremation services, rising to meet growing community needs while ensuring dignified care for indigent decedents and support for their families.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Coroner	\$10,356,035	\$11,169,268	\$10,805,901	\$(363,367)	(3.3)%
Gross Expenditures/Appropriations	\$10,356,035	\$11,169,268	\$10,805,901	\$(363,367)	(3.3)%
Total Expenditures/Appropriations	\$10,356,035	\$11,169,268	\$10,805,901	\$(363,367)	(3.3)%
Revenue	\$1,562,046	\$1,483,611	\$1,628,139	\$144,528	9.7%
Total Revenue	\$1,562,046	\$1,483,611	\$1,628,139	\$144,528	9.7%
Net Cost	\$8,793,989	\$9,685,657	\$9,177,762	\$(507,895)	(5.2)%
Positions	40.0	40.0	40.0	0.0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$6,530,370	\$7,360,527	\$7,081,242	\$(279,285)	(3.8)%
Services & Supplies	\$2,830,243	\$2,846,158	\$2,619,212	\$(226,946)	(8.0)%
Other Charges	\$174,360	\$135,700	\$283,200	\$147,500	108.7%
Interfund Charges	\$628,900	\$628,933	\$628,869	\$(64)	(0.0)%
Intrafund Charges	\$192,162	\$197,950	\$193,378	\$(4,572)	(2.3)%
Gross Expenditures/Appropriations	\$10,356,035	\$11,169,268	\$10,805,901	\$(363,367)	(3.3)%
Total Expenditures/Appropriations	\$10,356,035	\$11,169,268	\$10,805,901	\$(363,367)	(3.3)%
Intergovernmental Revenues	\$5,324	\$26,709	\$165,769	\$139,060	520.6%
Charges for Services	\$1,554,842	\$1,456,902	\$1,462,370	\$5,468	0.4%
Miscellaneous Revenues	\$1,880	\$0	\$0	\$0	0.0%
Revenue	\$1,562,046	\$1,483,611	\$1,628,139	\$144,528	9.7%
Total Revenue	\$1,562,046	\$1,483,611	\$1,628,139	\$144,528	9.7%
Net Cost	\$8,793,989	\$9,685,657	\$9,177,762	\$(507,895)	(5.2)%
Positions	40.0	40.0	40.0	0.0	0.0%

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 and budgeted salary savings (which decreases appropriations), offset by decreases in retirement expenditures resulting from workforce turnover associated with the retirement of legacy members.
- A decrease in allocated costs for Pension Obligation Bond (POB) costs due to reduction in debt service.

- A decrease in specialized contract services associated with filling the Forensic Pathologist position, with an anticipated start date in mid-August 2026.
- An increase in mandated service costs attributable to indigent cremation services, due to an unexpected 365% increase in abandoned body referrals received from the Dignity Health System for 2024 and 2025.

The change in total revenue is due to:

- Increases in intergovernmental revenues from the Board-approved fee increase enabling higher California Penal Code Section 4750 (PC 4750) claims, confirmed California Department of Public Health (CDPH) contract renewal, and more decedents qualifying for U.S. Department of Veterans Affairs (VA) burial reimbursements.

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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
State Payments	\$24,061,051	\$24,468,756	\$24,468,756	\$0	0.0%
Gross Expenditures/Appropriations	\$24,061,051	\$24,468,756	\$24,468,756	\$0	0.0%
Total Expenditures/Appropriations	\$24,061,051	\$24,468,756	\$24,468,756	\$0	0.0%
Net Cost	\$24,061,051	\$24,468,756	\$24,468,756	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$24,061,051	\$24,468,756	\$24,468,756	\$0	0.0%
Gross Expenditures/Appropriations	\$24,061,051	\$24,468,756	\$24,468,756	\$0	0.0%
Total Expenditures/Appropriations	\$24,061,051	\$24,468,756	\$24,468,756	\$0	0.0%
Net Cost	\$24,061,051	\$24,468,756	\$24,468,756	\$0	0.0%

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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Law and Justice	\$10,041,975	\$10,177,373	\$10,083,435	\$(93,938)	(0.9)%
Gross Expenditures/Appropriations	\$10,041,975	\$10,177,373	\$10,083,435	\$(93,938)	(0.9)%
Total Expenditures/Appropriations	\$10,041,975	\$10,177,373	\$10,083,435	\$(93,938)	(0.9)%
Total Interfund Reimbursements	\$850,000	\$850,000	\$850,000	\$0	0.0%
Total Revenue	\$850,000	\$850,000	\$850,000	\$0	0.0%
Net Cost	\$9,191,975	\$9,327,373	\$9,233,435	\$(93,938)	(1.0)%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Services & Supplies	\$1,149,776	\$1,284,326	\$1,291,790	\$7,464	0.6%
Other Charges	\$5,882,813	\$5,882,813	\$5,882,813	\$0	0.0%
Interfund Charges	\$2,349,561	\$2,350,409	\$2,249,007	\$(101,402)	(4.3)%
Intrafund Charges	\$659,825	\$659,825	\$659,825	\$0	0.0%
Gross Expenditures/Appropriations	\$10,041,975	\$10,177,373	\$10,083,435	\$(93,938)	(0.9)%
Total Expenditures/Appropriations	\$10,041,975	\$10,177,373	\$10,083,435	\$(93,938)	(0.9)%
Other Interfund Reimbursements	\$850,000	\$850,000	\$850,000	\$0	0.0%
Total Interfund Reimbursements	\$850,000	\$850,000	\$850,000	\$0	0.0%
Total Revenue	\$850,000	\$850,000	\$850,000	\$0	0.0%
Net Cost	\$9,191,975	\$9,327,373	\$9,233,435	\$(93,938)	(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 a decrease in debt service payments which is partially offset by an increase in facility use.

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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Court Paid County Services	\$2,162,460	\$2,475,995	\$2,290,790	\$(185,205)	(7.5)%
Gross Expenditures/Appropriations	\$2,162,460	\$2,475,995	\$2,290,790	\$(185,205)	(7.5)%
Total Expenditures/Appropriations	\$2,162,460	\$2,475,995	\$2,290,790	\$(185,205)	(7.5)%
Revenue	\$2,168,096	\$2,475,995	\$2,290,790	\$(185,205)	(7.5)%
Total Revenue	\$2,168,096	\$2,475,995	\$2,290,790	\$(185,205)	(7.5)%
Net Cost	\$(5,635)	\$0	\$0	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Services & Supplies	\$2,134,403	\$2,445,833	\$2,259,813	\$(186,020)	(7.6)%
Intrafund Charges	\$28,057	\$30,162	\$30,977	\$815	2.7%
Gross Expenditures/Appropriations	\$2,162,460	\$2,475,995	\$2,290,790	\$(185,205)	(7.5)%
Total Expenditures/Appropriations	\$2,162,460	\$2,475,995	\$2,290,790	\$(185,205)	(7.5)%
Revenue from Use Of Money & Property	\$127,776	\$100,000	\$108,386	\$8,386	8.4%
Miscellaneous Revenues	\$2,040,320	\$2,375,995	\$2,182,404	\$(193,591)	(8.1)%
Revenue	\$2,168,096	\$2,475,995	\$2,290,790	\$(185,205)	(7.5)%
Total Revenue	\$2,168,096	\$2,475,995	\$2,290,790	\$(185,205)	(7.5)%
Net Cost	\$(5,635)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to a decrease in facility use which is partially offset by an increase in Department of Technology fees and Wide Area Network charges.

The change in total revenue is due to a decrease in revenue from the Superior Court and Judicial Council of California as a result of the lower expenditures.

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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Dispute Resolution	\$494,136	\$1,064,580	\$1,223,646	\$159,066	14.9%
Gross Expenditures/Appropriations	\$494,136	\$1,064,580	\$1,223,646	\$159,066	14.9%
Total Expenditures/Appropriations	\$494,136	\$1,064,580	\$1,223,646	\$159,066	14.9%
Total Financing Uses	\$494,136	\$1,064,580	\$1,223,646	\$159,066	14.9%
Revenue	\$622,669	\$629,838	\$635,681	\$5,843	0.9%
Total Revenue	\$622,669	\$629,838	\$635,681	\$5,843	0.9%
Total Use of Fund Balance	\$306,209	\$434,742	\$587,965	\$153,223	35.2%
Total Financing Sources	\$928,878	\$1,064,580	\$1,223,646	\$159,066	14.9%
Net Cost	\$(434,742)	\$0	\$0	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Services & Supplies	\$444,636	\$455,277	\$630,000	\$174,723	38.4%
Intrafund Charges	\$49,500	\$49,500	\$70,000	\$20,500	41.4%
Appropriation for Contingencies	\$0	\$559,803	\$523,646	\$(36,157)	(6.5)%
Gross Expenditures/Appropriations	\$494,136	\$1,064,580	\$1,223,646	\$159,066	14.9%
Total Expenditures/Appropriations	\$494,136	\$1,064,580	\$1,223,646	\$159,066	14.9%
Total Financing Uses	\$494,136	\$1,064,580	\$1,223,646	\$159,066	14.9%
Revenue from Use Of Money & Property	\$8,066	\$7,000	\$8,000	\$1,000	14.3%
Charges for Services	\$614,603	\$622,838	\$627,681	\$4,843	0.8%
Revenue	\$622,669	\$629,838	\$635,681	\$5,843	0.9%
Total Revenue	\$622,669	\$629,838	\$635,681	\$5,843	0.9%
Fund Balance	\$306,209	\$434,742	\$587,965	\$153,223	35.2%
Total Use of Fund Balance	\$306,209	\$434,742	\$587,965	\$153,223	35.2%
Total Financing Sources	\$928,878	\$1,064,580	\$1,223,646	\$159,066	14.9%
Net Cost	\$(434,742)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to an increase in fund balance and revenue and a decrease in contingency to fund the next Dispute Resolution program funding cycle.

The change in total revenue is due to:

- An increase in revenue from the surcharge on civil court filing fees based on a three-year average, which included two years of actual revenue and one year of projected revenue.
- An increase in interest income based on actuals.

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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Grand Jury	\$352,755	\$369,201	\$374,222	\$5,021	1.4%
Gross Expenditures/Appropriations	\$352,755	\$369,201	\$374,222	\$5,021	1.4%
Total Expenditures/Appropriations	\$352,755	\$369,201	\$374,222	\$5,021	1.4%
Net Cost	\$352,755	\$369,201	\$374,222	\$5,021	1.4%

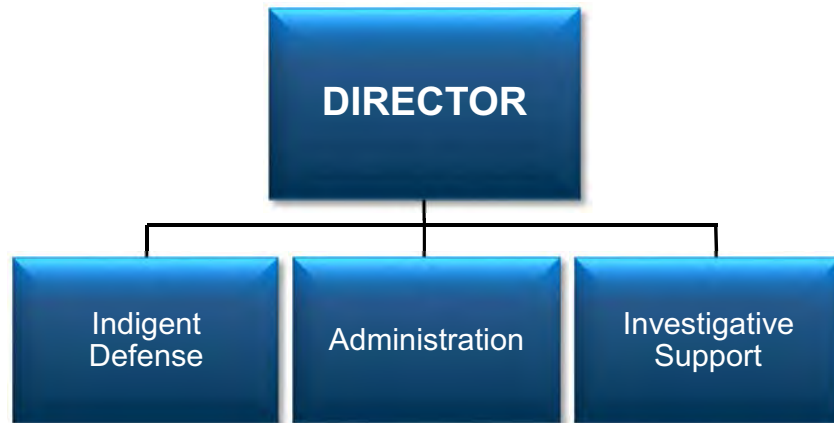
Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Services & Supplies	\$352,571	\$368,937	\$374,005	\$5,068	1.4%
Intrafund Charges	\$184	\$264	\$217	\$(47)	(17.8)%
Gross Expenditures/Appropriations	\$352,755	\$369,201	\$374,222	\$5,021	1.4%
Total Expenditures/Appropriations	\$352,755	\$369,201	\$374,222	\$5,021	1.4%
Net Cost	\$352,755	\$369,201	\$374,222	\$5,021	1.4%

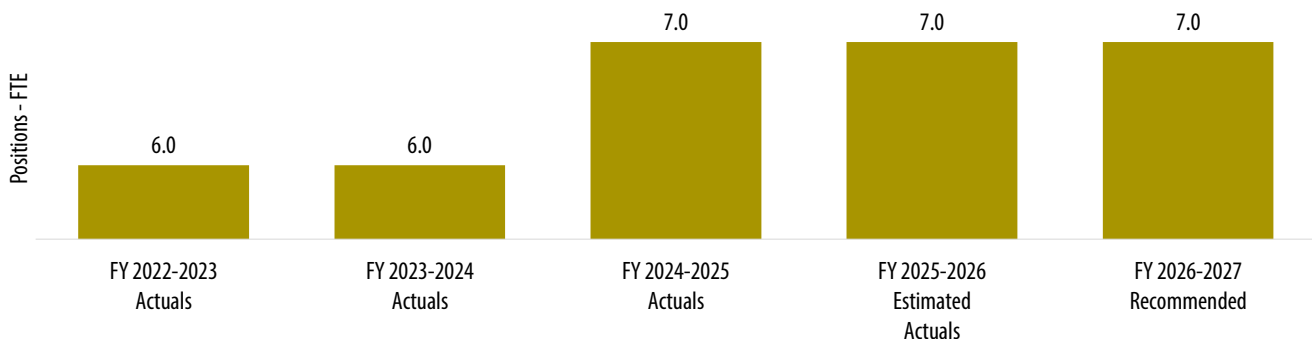
Summary of Changes

The change in total appropriations and Net Cost is primarily due to an increase in salary and benefits costs.

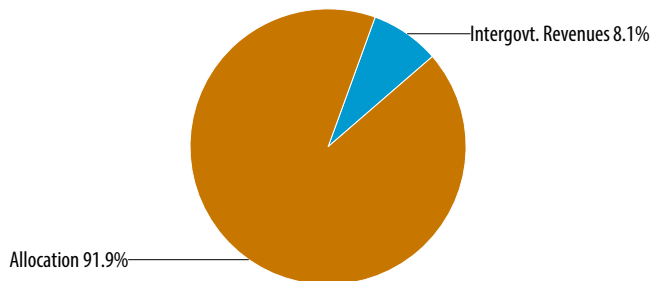
Conflict Criminal Defenders
Department Structure
Tiffanie Synnott, Director



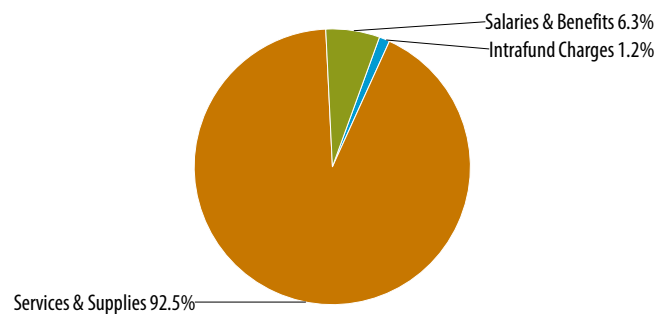
Staffing Trend



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 adult defendants and juveniles charged with criminal 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, Prop 36, CARE court, Assisted Outpatient Treatment, and Juvenile Realignment.
- Collaborate with all justice partners to support positive outcomes for contractors, clients, and the community.

Accomplishments

- Conducted training 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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Conflict Criminal Defenders	\$16,401,087	\$13,654,222	\$13,591,545	\$(62,677)	(0.5)%
Gross Expenditures/Appropriations	\$16,401,087	\$13,654,222	\$13,591,545	\$(62,677)	(0.5)%
Total Expenditures/Appropriations	\$16,401,087	\$13,654,222	\$13,591,545	\$(62,677)	(0.5)%
Revenue	\$1,413,578	\$1,248,770	\$1,098,770	\$(150,000)	(12.0)%
Total Revenue	\$1,413,578	\$1,248,770	\$1,098,770	\$(150,000)	(12.0)%
Net Cost	\$14,987,508	\$12,405,452	\$12,492,775	\$87,323	0.7%
Positions	7.0	7.0	7.0	0.0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$621,507	\$812,561	\$856,682	\$44,121	5.4%
Services & Supplies	\$15,585,156	\$12,655,582	\$12,566,260	\$(89,322)	(0.7)%
Intrafund Charges	\$194,424	\$186,079	\$168,603	\$(17,476)	(9.4)%
Gross Expenditures/Appropriations	\$16,401,087	\$13,654,222	\$13,591,545	\$(62,677)	(0.5)%
Total Expenditures/Appropriations	\$16,401,087	\$13,654,222	\$13,591,545	\$(62,677)	(0.5)%
Intergovernmental Revenues	\$1,329,879	\$1,248,770	\$1,098,770	\$(150,000)	(12.0)%
Charges for Services	\$(413)	\$0	\$0	\$0	0.0%
Miscellaneous Revenues	\$84,112	\$0	\$0	\$0	0.0%
Revenue	\$1,413,578	\$1,248,770	\$1,098,770	\$(150,000)	(12.0)%
Total Revenue	\$1,413,578	\$1,248,770	\$1,098,770	\$(150,000)	(12.0)%
Net Cost	\$14,987,508	\$12,405,452	\$12,492,775	\$87,323	0.7%
Positions	7.0	7.0	7.0	0.0	0.0%

Summary of Changes

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

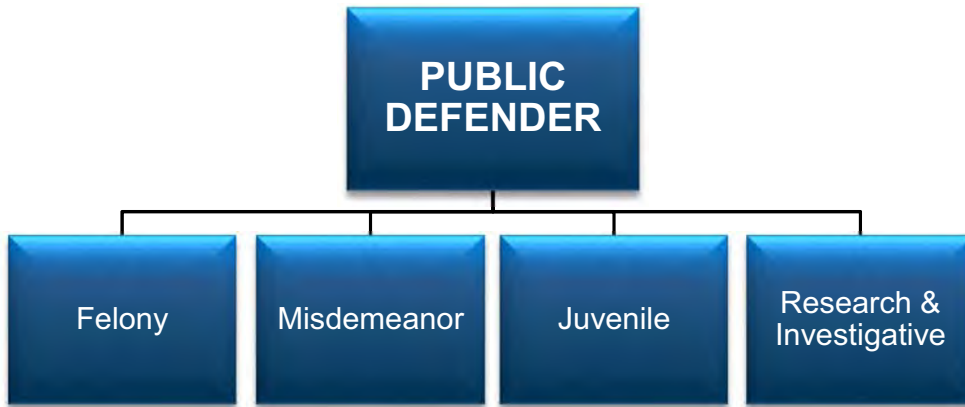
The change in total appropriations is due to:

- An increase in negotiated salary and benefits.
- An increase due to a cost-of-living adjustment for the Director and Deputy Director contract positions, which are tied to Public Defender classifications.
- An increase in Allocated Cost Process costs primarily due to an increase in liability insurance and Department of Technology (Dtech) labor, fees, and network costs, partially offset by a reduction in Pension Obligation Bonds and Department of Finance Payment Services and System Control and Reconciliation costs.
- An increase in Department of Technology fees and labor and the number and cost of software licenses.
- A decrease in legal services due to a decrease in anticipated State Prison cases.
- A decrease in hardware costs due to a one-time growth in the prior year for purchase of new computers and peripheral equipment.

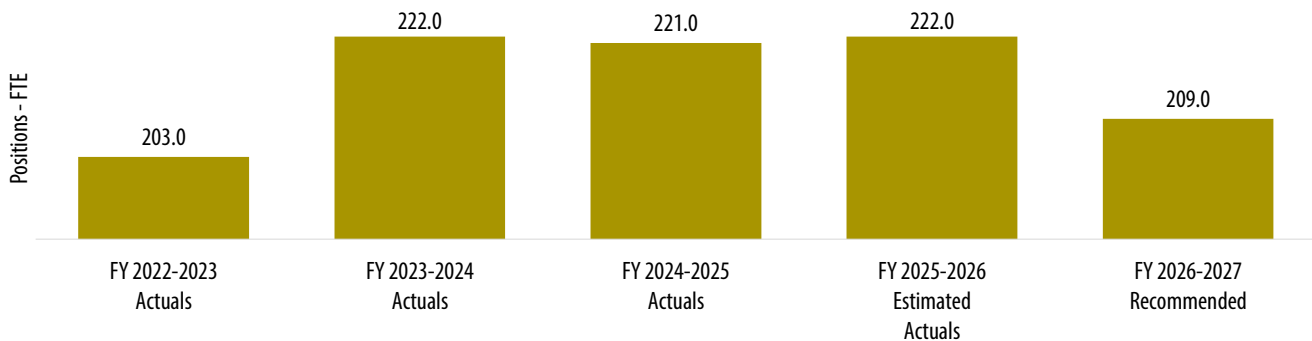
The change in total revenue is due to:

- A decrease in State Prison revenue (Penal Code section 4750) due to a decrease in the number of cases that are expected to be overloaded by the Public Defender's Office because the Public Defender added staff to their prison unit in FY 2025-26. As a result, Conflict Criminal Defenders is not asking for backfill.

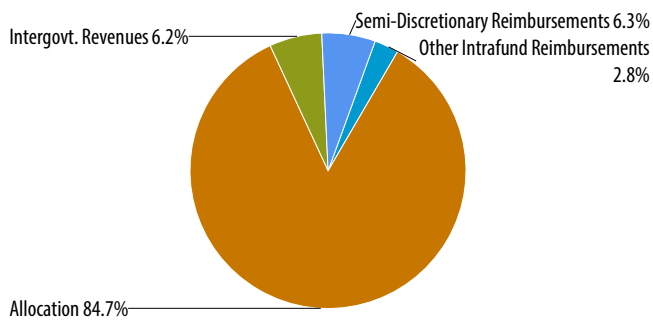
Public Defender
Department Structure
Amanda Benson, Public Defender



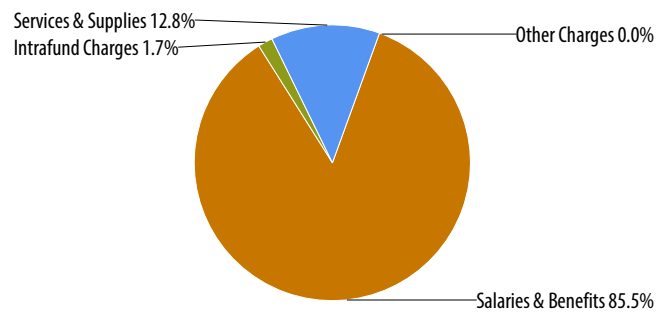
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

The Office of the **Public Defender** (the Office) 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

- **Protect Client Rights While Reducing Unnecessary Custody:**
Align staffing, case management practices, and system coordination to safeguard speedy trial rights, reduce unnecessary pretrial detention, and support compliance with jail population reduction mandates and the Mays Consent Decree.
- **Strengthen Cost-Effective Representation Through Technology and Enterprise Efficiency:**
Implement a new electronic case management system integrated with the courts and justice partners, and deploy advanced discovery review tools to improve efficiency, enhance collaboration, and maintain high-quality representation at scale while minimizing total system cost.
- **Enhance Organizational Capacity and Professional Excellence:**
Promote accountability, staff development, and wellness initiatives to sustain ethical practice, high-quality representation, and manageable workloads.

Accomplishments

- **Statewide Recognition for Juvenile Justice Innovation:**
The Juvenile Division received a California State Association of Counties (CSAC) Challenge Award for its Juvenile Pre-Trial Program, an innovative, holistic defense initiative that connects youth to individualized services upon entry into the justice system. The program advances the County's goals of improving community well-being, promoting equitable outcomes, and responsibly reducing youth detention by addressing the underlying needs of young people and their families early in the process.
- **Wellness and Sustainability Initiative:**
The Office established a Wellness Initiative focused on staff resilience and long-term sustainability. The program provides wellness resources, training opportunities, and peer-support initiatives designed to reduce burnout, strengthen morale, and support workforce stability in a high-demand public service environment.
- **Increased Operational Capacity and Efficiency:**
Through streamlined case management and coordination practices, the Office has increased overall capacity while managing steady workload demands. These improvements have enabled the Office to absorb approximately 15% more workload and expand its share of the County's indigent defense representation by roughly 8%, without structural cost increases. By adhering to statutory timelines and protecting clients' constitutional speedy trial rights, the Office has reduced unnecessary delays, limited avoidable custody time, and improved the timely resolution of felony and misdemeanor cases.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Public Defender	\$61,596,747	\$63,933,365	\$60,420,702	\$(3,512,663)	(5.5)%
Gross Expenditures/Appropriations	\$61,596,747	\$63,933,365	\$60,420,702	\$(3,512,663)	(5.5)%
Total Intrafund Reimbursements	\$(1,446,091)	\$(1,692,405)	\$(1,716,981)	\$(24,576)	1.5%
Total Expenditures/Appropriations	\$60,150,655	\$62,240,960	\$58,703,721	\$(3,537,239)	(5.7)%
Revenue	\$5,030,237	\$6,157,577	\$3,717,673	\$(2,439,904)	(39.6)%
Total Interfund Reimbursements	\$3,337,748	\$3,266,039	\$3,803,062	\$537,023	16.4%
Total Revenue	\$8,367,985	\$9,423,616	\$7,520,735	\$(1,902,881)	(20.2)%
Net Cost	\$51,782,671	\$52,817,344	\$51,182,986	\$(1,634,358)	(3.1)%
Positions	221.0	222.0	209.0	(13.0)	(5.9)%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$51,807,617	\$55,139,894	\$51,667,039	\$(3,472,855)	(6.3)%
Services & Supplies	\$9,036,324	\$7,801,863	\$7,711,765	\$(90,098)	(1.2)%
Other Charges	\$9,485	\$9,487	\$4,000	\$(5,487)	(57.8)%
Intrafund Charges	\$743,321	\$982,121	\$1,037,898	\$55,777	5.7%
Gross Expenditures/Appropriations	\$61,596,747	\$63,933,365	\$60,420,702	\$(3,512,663)	(5.5)%
Other Intrafund Reimbursements	\$(630,078)	\$(1,692,405)	\$(1,716,981)	\$(24,576)	1.5%
Intrafund Reimbursements within Department	\$(816,013)	\$0	\$0	\$0	0.0%
Total Intrafund Reimbursements	\$(1,446,091)	\$(1,692,405)	\$(1,716,981)	\$(24,576)	1.5%
Total Expenditures/Appropriations	\$60,150,655	\$62,240,960	\$58,703,721	\$(3,537,239)	(5.7)%
Intergovernmental Revenues	\$5,028,217	\$6,157,577	\$3,717,673	\$(2,439,904)	(39.6)%
Miscellaneous Revenues	\$2,020	\$0	\$0	\$0	0.0%
Revenue	\$5,030,237	\$6,157,577	\$3,717,673	\$(2,439,904)	(39.6)%
Semi-Discretionary Reimbursements	\$3,337,748	\$3,266,039	\$3,803,062	\$537,023	16.4%
Total Interfund Reimbursements	\$3,337,748	\$3,266,039	\$3,803,062	\$537,023	16.4%
Total Revenue	\$8,367,985	\$9,423,616	\$7,520,735	\$(1,902,881)	(20.2)%
Net Cost	\$51,782,671	\$52,817,344	\$51,182,986	\$(1,634,358)	(3.1)%
Positions	221.0	222.0	209.0	(13.0)	(5.9)%

Summary of Changes

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

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

- An increase in negotiated salary and benefits costs, offset by an increase in salary savings based on historical vacancy rates.
- A decrease in Allocated Cost Process (ACP) costs primarily due to a decrease in pension obligation bond (POB) costs from full payoff of the Series 2013 POBs in Fiscal Year 2025-26.
- An increase in direct Department of Technology charges for licenses, software, and support.
- An increase in reimbursements from Probation and Department of Health Services for increases in negotiated salary and benefits and overhead costs for one attorney that provides representation to people subject to a court petition for court-ordered assisted outpatient treatment; and one attorney that represents youth detained in the Valley Oak Youth Academy Program (VOYA).
- Recommended reductions detailed later in this section.

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

- A decrease in the Public Defense Pilot Program Board of State and Community Corrections Grant that funds the Post Conviction Unit. The grant period ended January 1, 2025, and the expenditure deadline was extended to December 31, 2026. Remaining grant funds are included in the budget.
- A decrease in Department of State Hospitals Felony Mental Health Diversion Program grant funding due to draw down of funds. The Department received funding upfront and has drawn down the majority of funds. The remainder of the funding has been included in the budget.
- A decrease in the Edward Byrne Memorial Justice Assistance Board of State Community Corrections Grant funding. The grant period ends September 30, 2026. Remaining grant funds are included in the budget.
- A decrease in the Judicial Council of California (SB 129) funding allocation.
- A decrease in 2011 AB 109 semi-discretionary funding includes reimbursement for an increase in salaries and benefits offset by a decrease due to lower-level staff in the Collaborative Court programs, cost containment efforts in supply costs, and final execution of implementation of the case management system and associated costs.
- 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 Community Assistance, Recover and Empowerment (CARES) Act funding allocation from the State.
- An increase in State Prison reimbursements due to an anticipated increase in filings by the County District attorney.

Position counts have decreased by 13.0 FTE from the prior year Adopted Budget due to:

- 13.0 FTE decrease in recommended reduction scenarios. – 13.0 vacant

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Public Defender	(3,295,757)	0	0	(3,295,757)	(13.0)

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Pub Def - Delete 7.0 FTE Post Conviction Unit (Categorical)					
	(1,032,510)	0	0	(1,032,510)	(7.0)

Categorical reduction of 7.0 FTE (vacant) positions. These limited-term positions provide legal representation on Racial Justice Act petitions and post-conviction matters and are funded through a state grant that expires in FY 2026–27. Loss of these positions may significantly reduce the Public Defender's ability to accept appointment on these cases and shift these appointments to the Conflict Criminal Defender. The Public Defender is requesting General Fund backfill of this reduction to continue providing these services.

Pub Def – Delete 2.0 FTE positions and Contracted Services – Juvenile Pretrial Support (Categorical)					
	(714,171)	0	0	(714,171)	(2.0)

Categorical reduction of 2.0 FTE Limited-Term Attorney IV positions (vacant) and \$278,833 in contracted services needed to maintain the Juvenile Pretrial Support Program (JPTP). The reduction is due to a \$91,938 decrease in the (SB 129) Judicial Council of California allocation and a \$619,750 decrease in the Edward Byrne Memorial Justice Assistance Board of State Community Corrections Grant which ends September 3, 2026. Loss of this funding will eliminate these specialized support services and may result in higher detention and recidivism rates. The Public Defender is requesting General Fund backfill of this reduction.

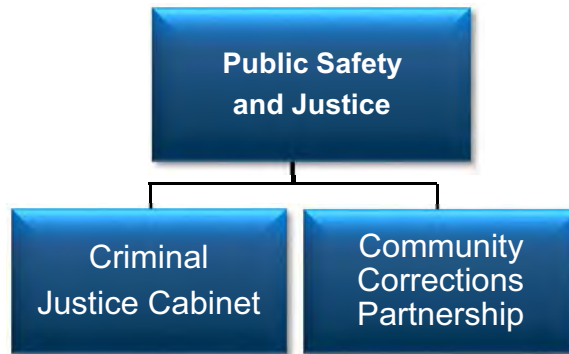
Pub Def – Delete 2.0 FTE positions and Reduce Extra Help funding – Felony Mental Health Diversion (Categorical)					
	(900,000)	0	0	(900,000)	(2.0)

Categorical reduction of 2.0 FTE limited-term attorney positions (vacant) and \$347,812 in Extra Help funding needed to continue providing mandated legal representation and case management services for individuals participating in the felony mental health diversion program. Loss of these positions may significantly reduce the Public Defender's ability to represent clients during the treatment compliance phase of the mental health diversion program and may require the Public Defender to overload this workload to the Conflict Criminal Defender. These services are currently supported by state grant funding that expires in FY 2026–27. The Public Defender is requesting General Fund backfill of this reduction.

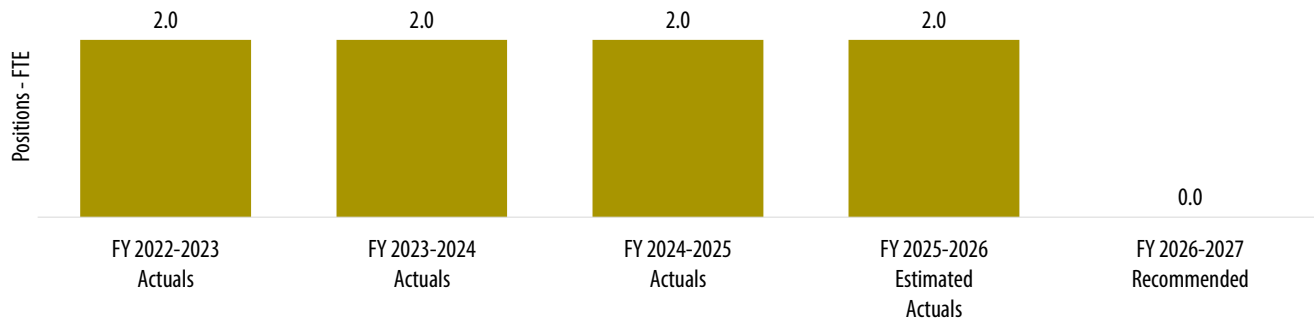
Pub Def – Delete 2.0 FTE positions and Reduce Extra Help funding – Misdemeanor Mental Health Diversion					
	(649,076)	0	0	(649,076)	(2.0)

Reduction of 1.0 FTE Principal Attorney position (filled but will be vacant in June), 1.0 FTE Limited-Term Human Services Social Worker master's degree position (vacant), and \$150,000 in Extra Help funding currently used to provide legal representation and case management services for individuals participating in the misdemeanor mental health diversion program. If this reduction is necessary, the Public Defender will absorb supervision and program responsibilities with existing staff, which may result in slower case processing times, and potentially longer jail stays and increased overloads.

Justice Planning, Analytics and Coordination



Staffing Trend



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.

Effective July 1, 2026, the Justice Planning, Analytics and Coordination budget (BU 5750000) will be consolidated with the County Executive Cabinet budget (BU 5730000).

FOR INFORMATION ONLY

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Community Corrections Partnership	\$250,879	\$257,505	\$0	\$(257,505)	(100.0)%
Criminal Justice Cabinet	\$275,049	\$289,707	\$0	\$(289,707)	(100.0)%
Gross Expenditures/Appropriations	\$525,928	\$547,212	\$0	\$(547,212)	(100.0)%
Total Intrafund Reimbursements	\$(269,983)	\$(289,707)	\$0	\$289,707	(100.0)%
Total Expenditures/Appropriations	\$255,945	\$257,505	\$0	\$(257,505)	(100.0)%
Total Interfund Reimbursements	\$201,318	\$246,407	\$0	\$(246,407)	(100.0)%
Total Revenue	\$201,318	\$246,407	\$0	\$(246,407)	(100.0)%
Net Cost	\$54,627	\$11,098	\$0	\$(11,098)	(100.0)%
Positions	2.0	2.0	0.0	(2.0)	(100.0)%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$512,438	\$514,643	\$0	\$(514,643)	(100.0)%
Services & Supplies	\$7,534	\$26,181	\$0	\$(26,181)	(100.0)%
Intrafund Charges	\$5,956	\$6,388	\$0	\$(6,388)	(100.0)%
Gross Expenditures/Appropriations	\$525,928	\$547,212	\$0	\$(547,212)	(100.0)%
Other Intrafund Reimbursements	\$(269,983)	\$(289,707)	\$0	\$289,707	(100.0)%
Total Intrafund Reimbursements	\$(269,983)	\$(289,707)	\$0	\$289,707	(100.0)%
Total Expenditures/Appropriations	\$255,945	\$257,505	\$0	\$(257,505)	(100.0)%
Other Interfund Reimbursements	\$201,318	\$246,407	\$0	\$(246,407)	(100.0)%
Total Interfund Reimbursements	\$201,318	\$246,407	\$0	\$(246,407)	(100.0)%
Total Revenue	\$201,318	\$246,407	\$0	\$(246,407)	(100.0)%
Net Cost	\$54,627	\$11,098	\$0	\$(11,098)	(100.0)%
Positions	2.0	2.0	0.0	(2.0)	(100.0)%

Community Corrections Partnership

Program Overview

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

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$248,987	\$252,456	\$0	\$(252,456)	(100.0)%
Services & Supplies	\$1,892	\$1,857	\$0	\$(1,857)	(100.0)%
Intrafund Charges	\$0	\$3,192	\$0	\$(3,192)	(100.0)%
Gross Expenditures/Appropriations	\$250,879	\$257,505	\$0	\$(257,505)	(100.0)%
Total Expenditures/Appropriations	\$250,879	\$257,505	\$0	\$(257,505)	(100.0)%
Other Interfund Reimbursements	\$201,318	\$246,407	\$0	\$(246,407)	(100.0)%
Total Interfund Reimbursements	\$201,318	\$246,407	\$0	\$(246,407)	(100.0)%
Total Revenue	\$201,318	\$246,407	\$0	\$(246,407)	(100.0)%
Net Cost	\$49,561	\$11,098	\$0	\$(11,098)	(100.0)%
Positions	1.0	1.0	0.0	(1.0)	(100.0)%

Criminal Justice Cabinet

Program Overview

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

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$263,450	\$262,187	\$0	\$(262,187)	(100.0)%
Services & Supplies	\$5,643	\$24,324	\$0	\$(24,324)	(100.0)%
Intrafund Charges	\$5,956	\$3,196	\$0	\$(3,196)	(100.0)%
Gross Expenditures/Appropriations	\$275,049	\$289,707	\$0	\$(289,707)	(100.0)%
Other Intrafund Reimbursements	\$(269,983)	\$(289,707)	\$0	\$289,707	(100.0)%
Total Intrafund Reimbursements	\$(269,983)	\$(289,707)	\$0	\$289,707	(100.0)%
Total Expenditures/Appropriations	\$5,066	\$0	\$0	\$0	0.0%
Net Cost	\$5,066	\$0	\$0	\$0	0.0%
Positions	1.0	1.0	0.0	(1.0)	(100.0)%

Office of Inspector General

Budget Unit Functions & Responsibilities

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

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Office of Inspector General	\$177,411	\$182,234	\$177,678	\$(4,556)	(2.5)%
Gross Expenditures/Appropriations	\$177,411	\$182,234	\$177,678	\$(4,556)	(2.5)%
Total Expenditures/Appropriations	\$177,411	\$182,234	\$177,678	\$(4,556)	(2.5)%
Net Cost	\$177,411	\$182,234	\$177,678	\$(4,556)	(2.5)%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Services & Supplies	\$174,171	\$179,123	\$174,722	\$(4,401)	(2.5)%
Interfund Charges	\$2,944	\$2,895	\$2,748	\$(147)	(5.1)%
Intrafund Charges	\$297	\$216	\$208	\$(8)	(3.7)%
Gross Expenditures/Appropriations	\$177,411	\$182,234	\$177,678	\$(4,556)	(2.5)%
Total Expenditures/Appropriations	\$177,411	\$182,234	\$177,678	\$(4,556)	(2.5)%
Net Cost	\$177,411	\$182,234	\$177,678	\$(4,556)	(2.5)%

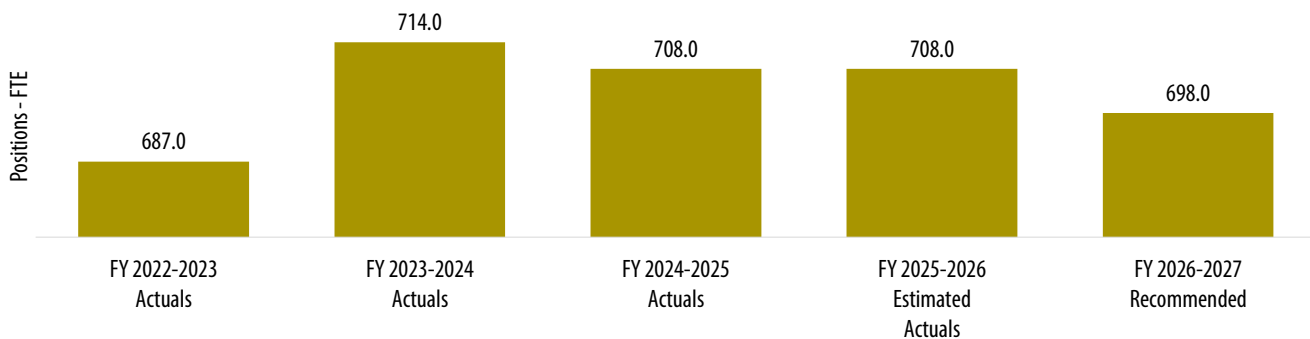
Summary of Changes

The change in total appropriations and net cost is due to a decrease in the consultant contract, allocated costs, and other services and supplies.

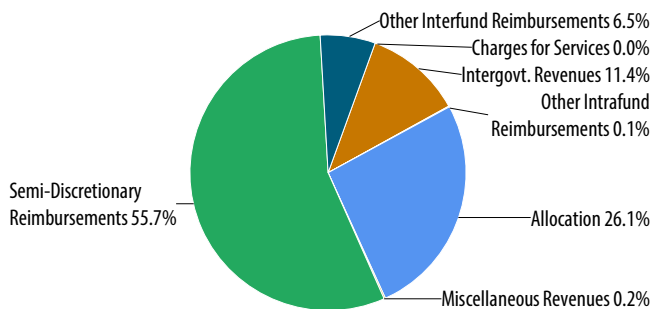
Probation
Department Structure
Jamal Rowe, Chief Probation Officer



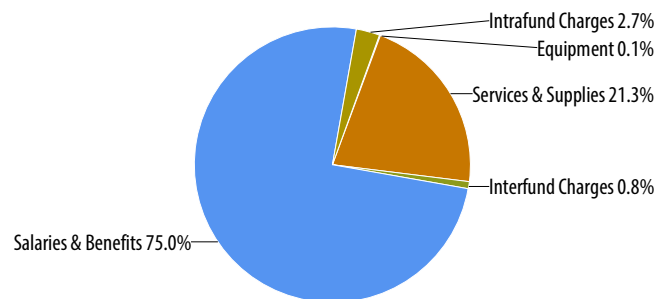
Staffing Trend



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. Our highly skilled, multi-disciplinary workforce uses innovative strategies to support positive change. The Department includes the following programs:

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

Goals

- Enhance supports and services for youth reentering the community following a Valley Oak Youth Academy commitment by developing more robust, individualized rehabilitation plans, expanding in-custody, step-down opportunities to support gradual re-entry, and increasing least-restrictive program options.
- Increase participation in Juvenile Justice Prevention Services and Juvenile Justice Intervention Services, in alignment with Stanford Sierra Youth & Families (SSYF), to provide counseling, skill-building, peer and family support, case management, and linkages to community-based services that help prevent removal from the home and strengthen youths' social and emotional well-being.
- Standardize operations across the Adult Services Division in FY 2026–27 by unifying supervision practices, aligning procedures with County mandates, and providing accurate, timely support to the Courts and community partners.

Accomplishments

- Merged Adult Community Corrections and Adult Field Services into the Adult Services Division, unifying supervision, counseling, and re-entry supports, and positioning the department for streamlined reporting, flexible position control, and more efficient use of eligible grant balances.
- Implemented Assembly Bill 1376 in coordination with the Juvenile Court, District Attorney, Public Defender, and Conflict Criminal Defenders, ensuring probation termination after 12 months for eligible youth.
- Expanded vocational, educational, and therapeutic programs at the Valley Oak Youth Academy, including a horticultural vocational program (with Sacramento County Office of Education), a restorative justice program with external providers, and an on-site youth camp in partnership with chaplaincy services.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Administrative Support and Professional Standards	\$17,968,224	\$18,752,342	\$19,832,559	\$1,080,217	5.8%
Adult Court	\$17,278,662	\$18,359,634	\$16,585,691	\$(1,773,943)	(9.7)%
Adult Services	\$45,210,543	\$51,449,098	\$44,487,379	\$(6,961,719)	(13.5)%
Juvenile Court	\$14,776,311	\$15,150,927	\$14,477,358	\$(673,569)	(4.4)%
Juvenile Services	\$28,571,196	\$32,046,583	\$29,052,025	\$(2,994,558)	(9.3)%
Youth Detention Facility	\$72,236,076	\$71,536,064	\$72,714,060	\$1,177,996	1.6%
Gross Expenditures/Appropriations	\$196,041,011	\$207,294,648	\$197,149,072	\$(10,145,576)	(4.9)%
Total Intrafund Reimbursements	\$(608,170)	\$(750,656)	\$(194,547)	\$556,109	(74.1)%
Total Expenditures/Appropriations	\$195,432,841	\$206,543,992	\$196,954,525	\$(9,589,467)	(4.6)%
Revenue	\$19,615,386	\$22,782,455	\$22,881,632	\$99,177	0.4%
Total Interfund Reimbursements	\$105,888,874	\$109,933,688	\$122,636,893	\$12,703,205	11.6%
Total Revenue	\$125,504,260	\$132,716,143	\$145,518,525	\$12,802,382	9.6%
Net Cost	\$69,928,581	\$73,827,849	\$51,436,000	\$(22,391,849)	(30.3)%
Positions	708.0	708.0	698.0	(10.0)	(1.4)%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$154,583,008	\$155,996,908	\$147,926,697	\$(8,070,211)	(5.2)%
Services & Supplies	\$34,171,813	\$43,379,715	\$42,003,136	\$(1,376,579)	(3.2)%
Other Charges	\$108,194	\$0	\$0	\$0	0.0%
Equipment	\$654,769	\$635,500	\$197,000	\$(438,500)	(69.0)%
Interfund Charges	\$1,604,797	\$1,605,425	\$1,603,582	\$(1,843)	(0.1)%
Intrafund Charges	\$4,918,428	\$5,677,100	\$5,418,657	\$(258,443)	(4.6)%
Gross Expenditures/Appropriations	\$196,041,011	\$207,294,648	\$197,149,072	\$(10,145,576)	(4.9)%
Other Intrafund Reimbursements	\$(608,170)	\$(750,656)	\$(194,547)	\$556,109	(74.1)%
Total Intrafund Reimbursements	\$(608,170)	\$(750,656)	\$(194,547)	\$556,109	(74.1)%
Total Expenditures/Appropriations	\$195,432,841	\$206,543,992	\$196,954,525	\$(9,589,467)	(4.6)%
Fines, Forfeitures & Penalties	\$116	\$0	\$0	\$0	0.0%
Intergovernmental Revenues	\$19,322,505	\$22,498,651	\$22,514,970	\$16,319	0.1%
Charges for Services	\$7,400	\$10,000	\$7,000	\$(3,000)	(30.0)%
Miscellaneous Revenues	\$280,816	\$273,804	\$359,662	\$85,858	31.4%
Other Financing Sources	\$4,550	\$0	\$0	\$0	0.0%
Revenue	\$19,615,386	\$22,782,455	\$22,881,632	\$99,177	0.4%
Other Interfund Reimbursements	\$11,319,746	\$13,061,760	\$12,761,349	\$(300,411)	(2.3)%
Semi-Discretionary Reimbursements	\$94,569,129	\$96,871,928	\$109,875,544	\$13,003,616	13.4%
Total Interfund Reimbursements	\$105,888,874	\$109,933,688	\$122,636,893	\$12,703,205	11.6%
Total Revenue	\$125,504,260	\$132,716,143	\$145,518,525	\$12,802,382	9.6%
Net Cost	\$69,928,581	\$73,827,849	\$51,436,000	\$(22,391,849)	(30.3)%
Positions	708.0	708.0	698.0	(10.0)	(1.4)%

Summary of Changes

Descriptions of budgetary changes from the prior year adopted Budget to the Recommended Budget are included in the program sections of this Budget Unit.

Position counts have decreased 10.0 FTE from the prior year Adopted Budget due to:

- 10.0 FTE decrease in recommended reduction scenarios. – 10.0 vacant

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Adult Court	(529,989)	0	0	(529,989)	(3.0)
Adult Services	(1,078,481)	0	0	(1,078,481)	(4.0)
Juvenile Court	(176,663)	0	0	(176,663)	(1.0)
Juvenile Services	(414,771)	0	0	(414,771)	(2.0)

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 Office of the Chief.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$13,600,465	\$13,542,845	\$14,587,984	\$1,045,139	7.7%
Services & Supplies	\$3,920,539	\$4,882,240	\$4,876,263	\$(5,977)	(0.1)%
Equipment	\$267,513	\$21,500	\$25,000	\$3,500	16.3%
Intrafund Charges	\$179,707	\$305,757	\$343,312	\$37,555	12.3%
Gross Expenditures/Appropriations	\$17,968,224	\$18,752,342	\$19,832,559	\$1,080,217	5.8%
Other Intrafund Reimbursements	\$(15,000)	\$(32,000)	\$(8,000)	\$24,000	(75.0)%
Total Intrafund Reimbursements	\$(15,000)	\$(32,000)	\$(8,000)	\$24,000	(75.0)%
Total Expenditures/Appropriations	\$17,953,224	\$18,720,342	\$19,824,559	\$1,104,217	5.9%
Intergovernmental Revenues	\$565,957	\$384,909	\$404,494	\$19,585	5.1%
Miscellaneous Revenues	\$274,710	\$273,804	\$359,662	\$85,858	31.4%
Revenue	\$840,667	\$658,713	\$764,156	\$105,443	16.0%
Other Interfund Reimbursements	\$115,683	\$35,000	\$35,000	\$0	0.0%
Total Interfund Reimbursements	\$115,683	\$35,000	\$35,000	\$0	0.0%
Total Revenue	\$956,350	\$693,713	\$799,156	\$105,443	15.2%
Net Cost	\$16,996,874	\$18,026,629	\$19,025,403	\$998,774	5.5%
Positions	59.0	59.0	59.0	0.0	0.0%

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 due to:

- Increases in negotiated salary and benefits costs and appropriations for employee transfers from other divisions. Position numbers have not changed due to timing of the transfer.
- A decrease in Allocated Cost Process (ACP) costs, primarily due to a decrease in pension obligation bonds (POBs), from full payoff of the Series 2013 POBs in Fiscal Year 2025-26.
- A decrease in Department of Technology (Dtech) contract staffing costs due to ongoing difficulty in hiring, partially offset by an increase in combined Dtech labor, fees, hardware and software costs.

- An increase in contract costs for training due to transfers from other programs.
- An increase in clothing/personal supplies.
- A decrease in cell phone costs after a needs assessment was conducted.

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

- Increases in reimbursed cost associated with the Sacramento County Probation Association president's union time.
- Increases in anticipated Standards and Training in Corrections funding.

Adult Court

Program Overview

Adult Court 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$15,415,525	\$15,939,060	\$14,150,675	\$(1,788,385)	(11.2)%
Services & Supplies	\$1,569,202	\$2,110,301	\$2,115,393	\$5,092	0.2%
Equipment	\$25,193	\$5,000	\$20,000	\$15,000	300.0%
Intrafund Charges	\$268,741	\$305,273	\$299,623	\$(5,650)	(1.9)%
Gross Expenditures/Appropriations	\$17,278,662	\$18,359,634	\$16,585,691	\$(1,773,943)	(9.7)%
Other Intrafund Reimbursements	\$0	\$(211,795)	\$(153,007)	\$58,788	(27.8)%
Total Intrafund Reimbursements	\$0	\$(211,795)	\$(153,007)	\$58,788	(27.8)%
Total Expenditures/Appropriations	\$17,278,662	\$18,147,839	\$16,432,684	\$(1,715,155)	(9.5)%
Fines, Forfeitures & Penalties	\$116	\$0	\$0	\$0	0.0%
Intergovernmental Revenues	\$9,426,459	\$9,541,727	\$9,494,564	\$(47,163)	(0.5)%
Miscellaneous Revenues	\$240	\$0	\$0	\$0	0.0%
Revenue	\$9,426,815	\$9,541,727	\$9,494,564	\$(47,163)	(0.5)%
Total Revenue	\$9,426,815	\$9,541,727	\$9,494,564	\$(47,163)	(0.5)%
Net Cost	\$7,851,847	\$8,606,112	\$6,938,120	\$(1,667,992)	(19.4)%
Positions	73.0	73.0	70.0	(3.0)	(4.1)%

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, offset by a decrease in appropriations for a position moved to another other program, in addition to the reduction described below. The position moved to another program is not shown in the table due to timing of the change.
- A decrease in ACP costs, primarily due to a decrease in pension obligation bonds (POBs), from full payoff of the Series 2013 POBs in Fiscal Year 2025-26.
- A decrease in Dtech labor and software costs.

- A decrease in probation officer tactical supplies and equipment.
- An increase in security service costs to align with actuals.
- A decrease in cell phone costs based on a needs assessment.
- An increase in Fixed Assets for access security and control equipment.
- A decrease in intrafund reimbursements from the Coroner’s Office for background checks.
- Recommended reductions detailed later in this section.

The change in total revenue is due to:

- An increase in SB 129 funds for Pre-Trial activities, offset by a decrease in SB 678 funds.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Probation - Delete 3.0 FTE DPOs in the Adult Court Program	(529,989)	0	0	(529,989)	(3.0)

Delete 3.0 FTE Deputy Probation Officer positions in the Adult Court program. Probation’s Adult Court & Pretrial Services Division has supported risk-based pretrial practices since 2019, using validated assessments to evaluate court appearance risk and public safety. Eliminating positions will reduce supervision capacity and limit client participation. This may impact jail population levels, as some individuals remain in custody pending Pretrial placement. Staff reductions will increase workloads for remaining officers and may affect the timeliness of support provided to the Courts. Caseloads will only continue to grow as California relies more on pretrial services to support diversion/treatment programs and Prop 36 implementation. The 3.0 FTE positions are currently filled but will be moved to vacant positions in the Department.

Adult Services

Program Overview

Adult Services 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 using screening, intake, and assessment tools to determine treatment needs, provide referral information, monitor progress, and suppress gang-related activities; the unit also oversees supervision of those 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$35,913,403	\$40,263,318	\$34,645,889	\$(5,617,429)	(14.0)%
Services & Supplies	\$7,305,084	\$9,179,934	\$8,315,462	\$(864,472)	(9.4)%
Other Charges	\$108,194	\$0	\$0	\$0	0.0%
Equipment	\$179,167	\$19,500	\$20,000	\$500	2.6%
Intrafund Charges	\$1,704,695	\$1,986,346	\$1,506,028	\$(480,318)	(24.2)%
Gross Expenditures/Appropriations	\$45,210,543	\$51,449,098	\$44,487,379	\$(6,961,719)	(13.5)%
Other Intrafund Reimbursements	\$(140,290)	\$(1,000)	\$(33,540)	\$(32,540)	3,254.0%
Total Intrafund Reimbursements	\$(140,290)	\$(1,000)	\$(33,540)	\$(32,540)	3,254.0%
Total Expenditures/Appropriations	\$45,070,254	\$51,448,098	\$44,453,839	\$(6,994,259)	(13.6)%
Intergovernmental Revenues	\$4,864,128	\$6,733,919	\$6,554,817	\$(179,102)	(2.7)%
Charges for Services	\$7,400	\$10,000	\$7,000	\$(3,000)	(30.0)%
Miscellaneous Revenues	\$1,692	\$0	\$0	\$0	0.0%
Revenue	\$4,873,220	\$6,743,919	\$6,561,817	\$(182,102)	(2.7)%
Semi-Discretionary Reimbursements	\$34,124,431	\$35,148,164	\$36,202,609	\$1,054,445	3.0%
Total Interfund Reimbursements	\$34,124,431	\$35,148,164	\$36,202,609	\$1,054,445	3.0%
Total Revenue	\$38,997,651	\$41,892,083	\$42,764,426	\$872,343	2.1%
Net Cost	\$6,072,603	\$9,556,015	\$1,689,413	\$(7,866,602)	(82.3)%
Positions	84.0	180.0	171.0	(9.0)	(5.0)%

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 and a decrease in salary savings, offset by a decrease in the appropriations for salary and benefits due to transfer of positions to other programs. The positions in the table do not match the number of positions in the program due to the timing of the transfer.
- A decrease in ACP costs, primarily due to a decrease in pension obligation bonds (POBs) from full payoff of the Series 2013 POBs in Fiscal Year 2025-26.
- A decrease due to termination of the Adult Day Reporting Center (ADRC) building project due to costs outpacing budgeted funds.
- A decrease in contracts to better align budget with actuals.
- An increase in Fixed Assets for access security and control equipment.
- An increase in reimbursements from the Sheriff's Office for a 4th of July event.
- Recommended reductions detailed later in this section.

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

- An increase in 2011 Realignment AB 109 Community Corrections Semi-Discretionary reimbursements.
- A slight increase in the SB 678 allocation.
- A decrease in Byrne State Crisis Intervention Program funds because the grant ended this year and in Vehicle Theft Reduction Unit funds based on average revenue.
- An increase in Office of Traffic Safety Driving Under the Influence grant funds for increases in salaries and benefits and other allowable costs.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Probation - Delete 2.0 FTE Deputy Probation Officer - Mental Health Diversion Unit	(353,326)	0	0	(353,326)	(2.0)

Delete 2.0 FTE Deputy Probation Officer (DPO) positions in the Adult Services program of the Mental Health Diversion Unit. The unit supervises "Track A" clients granted Mental Health Diversion by the Court and provides structured monitoring and coordination with behavioral health providers. While the program will remain operational, elimination of two DPO positions will increase caseload ratios and may limit intake of new diversion assignments. Reduced supervision capacity may affect service intensity and the unit's ability to support the multi-disciplinary team process. This reduction is also eligible for 2011 Protective Services Realignment. Currently, one position is vacant and one is filled; the incumbent in the filled position will be moved to a vacant position within the department.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Probation - Delete 2.0 FTE Deputy Probation Officer - North Adult Day Reporting Center					
	(353,326)	0	0	(353,326)	(2.0)
Delete 2.0 FTE (vacant) Deputy Probation Officer positions in the Adult Services program. These positions are assigned in the North Adult Day Reporting Center (ADRC) and their reduction will increase caseload ratios, extend waitlists, and reduce supervision capacity in the northern region of Sacramento County. The North region serves approximately 350-400 clients within a countywide population, including Mandatory Supervision, Post Release Community Supervision (PRCS), and Felony Probation cases. Reduced staffing may affect program intensity, recidivism outcomes, and system efforts to manage custody populations.					
Probation - Delete funding for 2.0 FTE Registered Nurses - Adult Day Reporting Center					
	(371,829)	0	0	(371,829)	0.0
Delete funding for 2.0 FTE Registered Nurse positions with the Department of Health Services (DHS) embedded within the Screening Intake Assessment (SIA) Unit, which processed 2,151 referrals in 2025. While overall daily operational impact is expected to be modest and clients will retain access to nursing services at other DHS locations, the reduction may create challenges for individuals released from custody who rely on SIA registered nurses as their primary point of contact. The absence of on-site registered nurses could delay linkage to Medi-Cal providers, prescription access, community resources, medical appointment scheduling, and Medication-Assisted Treatment (MAT) referrals. The change may also affect the Department of Health Services by increasing call volume and in-person visits due to the loss of nurse navigators at Probation. This reduction is also eligible for 2011 Protective Services Realignment. This request is contingent upon a reduction in the DHS, Correctional Health Services budget (BU 7410000).					

Juvenile Court

Program Overview

Juvenile Court 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, and 653 of the Welfare and Institutions Code.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$13,203,418	\$13,324,095	\$12,533,551	\$(790,544)	(5.9)%
Services & Supplies	\$1,354,993	\$1,582,614	\$1,664,123	\$81,509	5.2%
Equipment	\$0	\$0	\$30,000	\$30,000	100.0%
Intrafund Charges	\$217,899	\$244,218	\$249,684	\$5,466	2.2%
Gross Expenditures/Appropriations	\$14,776,311	\$15,150,927	\$14,477,358	\$(673,569)	(4.4)%
Total Expenditures/Appropriations	\$14,776,311	\$15,150,927	\$14,477,358	\$(673,569)	(4.4)%
Intergovernmental Revenues	\$856,521	\$1,043,619	\$897,520	\$(146,099)	(14.0)%
Miscellaneous Revenues	\$3,963	\$0	\$0	\$0	0.0%
Revenue	\$860,484	\$1,043,619	\$897,520	\$(146,099)	(14.0)%
Semi-Discretionary Reimbursements	\$13,302,399	\$14,266,978	\$13,703,287	\$(563,691)	(4.0)%
Total Interfund Reimbursements	\$13,302,399	\$14,266,978	\$13,703,287	\$(563,691)	(4.0)%
Total Revenue	\$14,162,883	\$15,310,597	\$14,600,807	\$(709,790)	(4.6)%
Net Cost	\$613,428	\$(159,670)	\$(123,449)	\$36,221	(22.7)%
Positions	60.0	60.0	61.0	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 salary and benefit costs and a decrease in salary savings.
- A decrease in ACP costs, primarily due to a decrease in pension obligation bonds (POBs), from full payoff of the Series 2013 POBs in Fiscal Year 2025-26.
- An increase in Fixed Assets for access security and control equipment.
- Recommended reductions detailed later in this section.

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

- A decrease in Local Edward Byrne Memorial Justice Assistance Grant (JAG) funding, which supports the Violent Offender Unit (VOU).

- An increase in the 2011 Realignment Juvenile Probation Activities allocation.
- A decrease in the Public Safety Sales Tax (Proposition 172) allocation.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Probation - Delete 1.0 FTE Deputy Probation Officer - Violent Offender Unit (Categorical)					
	(176,663)	0	0	(176,663)	(1.0)

Delete 1.0 FTE Deputy Probation Officer in the Juvenile Court program. The position is filled and the incumbent will be moved to a vacant position in the Department. Probation has received funding from the U.S. Department of Justice, Bureau of Justice Assistance (BJA), through the Edward Byrne Memorial Justice Assistance Grant (JAG) program since 2005. This grant supports a portion of 2.0 FTE Deputy Probation Officer (DPO) positions assigned to the Violent Offender Unit (VOU) within Juvenile Court. Officers assigned to the VOU manage a caseload of violent juvenile cases requiring investigation, processing, and oversight. Their responsibilities include conducting intensive investigations into the facts and circumstances of assigned cases, preparing social study reports, drafting reports required under WIC 707(a)(1), and making disposition recommendations to the juvenile court. Social study reports may include criminogenic risk and needs assessments or sexual risk assessments. Through their recommendations, VOU officers help maintain public safety while ensuring that youth receive essential services and rehabilitative programming. The BJA did not release a new funding opportunity for the upcoming cycle. As a result, no additional funding will be available to support these positions for FY 2026–27 and beyond. The Department requests General Fund backfill of this categorical reduction. This reduction is also eligible for Public Safety Sales Tax (Proposition 172) funding.

Juvenile Services

Program Overview

Juvenile 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$22,298,910	\$23,772,495	\$21,789,145	\$(1,983,350)	(8.3)%
Services & Supplies	\$5,534,904	\$7,524,405	\$6,484,743	\$(1,039,662)	(13.8)%
Equipment	\$31,246	\$6,500	\$30,000	\$23,500	361.5%
Interfund Charges	\$309,805	\$309,870	\$309,515	\$(355)	(0.1)%
Intrafund Charges	\$396,331	\$433,313	\$438,622	\$5,309	1.2%
Gross Expenditures/Appropriations	\$28,571,196	\$32,046,583	\$29,052,025	\$(2,994,558)	(9.3)%
Other Intrafund Reimbursements	\$(452,880)	\$(505,861)	\$0	\$505,861	(100.0)%
Total Intrafund Reimbursements	\$(452,880)	\$(505,861)	\$0	\$505,861	(100.0)%
Total Expenditures/Appropriations	\$28,118,316	\$31,540,722	\$29,052,025	\$(2,488,697)	(7.9)%
Intergovernmental Revenues	\$3,258,780	\$4,387,459	\$4,811,575	\$424,116	9.7%
Revenue	\$3,258,780	\$4,387,459	\$4,811,575	\$424,116	9.7%
Other Interfund Reimbursements	\$147,010	\$0	\$0	\$0	0.0%
Semi-Discretionary Reimbursements	\$23,037,947	\$24,294,867	\$24,619,443	\$324,576	1.3%
Total Interfund Reimbursements	\$23,184,957	\$24,294,867	\$24,619,443	\$324,576	1.3%
Total Revenue	\$26,443,737	\$28,682,326	\$29,431,018	\$748,692	2.6%
Net Cost	\$1,674,579	\$2,858,396	\$(378,993)	\$(3,237,389)	(113.3)%
Positions	103.0	103.0	100.0	(3.0)	(2.9)%

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 a decrease in salary savings.

- A decrease in ACP costs, primarily due to a decrease in pension obligation bonds from full payoff of 2013 POBs in Fiscal Year 2025-26 and a decrease in facility use costs due to temporary suspension of costs for space at the Warren E. Thornton Youth Center after building improvements related to the Department of Health Services required the building to be vacated.
- A decrease in vehicle rental costs due to lower rates.
- A decrease in cell phone costs after a needs assessment was conducted.
- A decrease in Dtech labor partially offset by increases in Dtech fees and increases in hardware and software.
- An increase in Fixed Assets, for access security and control equipment.
- A decrease in reimbursements from the Department of Health Services for 2.0 FTE Deputy Probation Officers that provide services for the Juvenile Justice Diversion and Treatment Program (JJDTTP). The Department requested net county cost backfill for these positions, which is not being recommended.
- Recommended reductions detailed later in this section.

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

- An increase in Title IV-E reimbursement for eligible Juvenile operations services activities in placement, field, and court.
- An increase in Family First Prevention Services (FFPS) State Block Grant and Family First Transition Act (FFTA) grant funding to support treatment services for youth, and increase in Less Restrictive Program funding, offset by decrease in Child and Family Team allocation, flexible family support allocation, Ending Girls Incarceration Grant and Mobile Probation Grant both of which ended in 2026.
- A decrease in a Gang Violence Suppression grant that provides reimbursement for overtime and supplies to officers conducting youth gang suppression operations in the field.
- An increase in Semi-Discretionary reimbursements in the following 2011 Realignment categories: Juvenile Justice Crime Prevention Act (JJCPA), Juvenile Probation Activities (JPA), and Juvenile Re-entry Grant (JRG).

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Probation - Delete 2.0 FTE Deputy Probation Officer - Juvenile Justice Diversion Treatment Program	(414,771)	0	0	(414,771)	(2.0)

Delete 2.0 FTE Deputy Probation Officer (DPO) positions that provide services for the Juvenile Justice Diversion and Treatment Program (JJDTTP), a Full-Service partnership (FSP) operated in collaboration with River Oak Center for Children, Sacramento County Probation, and Behavioral Health Services (BHS)-Children's Mental Health. The Mental Health Services Act (MHSA) funds the DPOs through an MOU. DHS will no longer operate the dedicated program structures that previously supported the MOU because they are transitioning to a new procurement model for the FSPs and wraparound services. Under the redesigned model, the functions covered by the agreement are either being absorbed into broader contracted service scopes or no longer align with the updated system of care; however, Probation officers are still responsible for connecting youth to the services previously provided by BHS through JJDTTP. The DPOs supervise youth ages 13–26 who have mental health needs and are involved in, or at risk of entering, the juvenile justice system. The program aims to keep youth safely in their homes, schools, and communities by connecting them to comprehensive mental health and family support services. DPOs help ensure youth complete required counseling and meet probation terms, reducing the likelihood of reoffending.

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. In addition, the YDF operates the Valley Oak Youth Academy in response to Senate Bill 823, which shifted the responsibility of the support and supervision of serious juvenile offenders from the state to county probation departments through the creation of Secure Youth Treatment Facilities. The YDF focuses on educational, recreational, and vocational programming as well as medical and mental health services to support positive change.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$54,151,287	\$49,155,095	\$50,219,453	\$1,064,358	2.2%
Services & Supplies	\$14,487,091	\$18,100,221	\$18,547,152	\$446,931	2.5%
Equipment	\$151,649	\$583,000	\$72,000	\$(511,000)	(87.7)%
Interfund Charges	\$1,294,992	\$1,295,555	\$1,294,067	\$(1,488)	(0.1)%
Intrafund Charges	\$2,151,056	\$2,402,193	\$2,581,388	\$179,195	7.5%
Gross Expenditures/Appropriations	\$72,236,076	\$71,536,064	\$72,714,060	\$1,177,996	1.6%
Total Expenditures/Appropriations	\$72,236,076	\$71,536,064	\$72,714,060	\$1,177,996	1.6%
Intergovernmental Revenues	\$350,660	\$407,018	\$352,000	\$(55,018)	(13.5)%
Miscellaneous Revenues	\$210	\$0	\$0	\$0	0.0%
Other Financing Sources	\$4,550	\$0	\$0	\$0	0.0%
Revenue	\$355,420	\$407,018	\$352,000	\$(55,018)	(13.5)%
Other Interfund Reimbursements	\$11,057,053	\$13,026,760	\$12,726,349	\$(300,411)	(2.3)%
Semi-Discretionary Reimbursements	\$24,104,352	\$23,161,919	\$35,350,205	\$12,188,286	52.6%
Total Interfund Reimbursements	\$35,161,405	\$36,188,679	\$48,076,554	\$11,887,875	32.8%
Total Revenue	\$35,516,825	\$36,595,697	\$48,428,554	\$11,832,857	32.3%
Net Cost	\$36,719,251	\$34,940,367	\$24,285,506	\$(10,654,861)	(30.5)%
Positions	233.0	233.0	237.0	4.0	1.7%

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 positions transferred from other programs.
- An increase in negotiated salary and benefits costs and a decrease in salary savings.

- A decrease in ACP costs, primarily due to a decrease in pension obligation bonds (POBs), from full payoff of the Series 2013 POBs in Fiscal Year 2025-26.
- A decrease in contracts due to consolidation of training contracts in the Administrative Support and Professional Standards program and to more closely align actual costs with budget.
- An increase in Department of Technology labor and fees and hardware and software costs based on regular replacement needs and costs.
- An increase in recreational supplies due to increases in the cost of doing business.
- A decrease in scheduled facility upgrades for security equipment, partially offset by an increase in General Services work requests charges for Youth Detention Facility upgrades.

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

- A decrease in Assembly Bill 178 County Operated Juvenile Facilities funding needed to support facility improvement projects.
- A decrease in SB 823 Division of Juvenile Justice Realignment Block Grant funding.
- An increase in the 2011 Realignment Youthful Offender Block Grant allocation to support eligible services.
- An increase in the Public Safety Sales Tax (Proposition 172) allocation to support services in YDF.
- A decrease in School Nutrition Program (SNP Federal Grant) funds.

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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Asset Forfeiture Funds	\$0	\$269,225	\$222,058	\$(47,167)	(17.5)%
County Operated Juvenile Facility	\$357,987	\$3,967,228	\$3,456,796	\$(510,432)	(12.9)%
Juvenile Phone Benefit	\$142,629	\$177,442	\$128,003	\$(49,439)	(27.9)%
SB 823 Division of Juvenile Justice Realignment	\$10,819,130	\$9,865,327	\$9,859,876	\$(5,451)	(0.1)%
Gross Expenditures/Appropriations	\$11,319,746	\$14,279,222	\$13,666,733	\$(612,489)	(4.3)%
Total Expenditures/Appropriations	\$11,319,746	\$14,279,222	\$13,666,733	\$(612,489)	(4.3)%
Total Financing Uses	\$11,319,746	\$14,279,222	\$13,666,733	\$(612,489)	(4.3)%
Revenue	\$10,020,102	\$10,101,177	\$9,997,376	\$(103,801)	(1.0)%
Total Revenue	\$10,020,102	\$10,101,177	\$9,997,376	\$(103,801)	(1.0)%
Total Use of Fund Balance	\$5,477,688	\$4,178,045	\$3,669,357	\$(508,688)	(12.2)%
Total Financing Sources	\$15,497,790	\$14,279,222	\$13,666,733	\$(612,489)	(4.3)%
Net Cost	\$(4,178,045)	\$0	\$0	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$11,319,746	\$13,061,760	\$12,761,349	\$(300,411)	(2.3)%
Appropriation for Contingencies	\$0	\$1,217,462	\$905,384	\$(312,078)	(25.6)%
Gross Expenditures/Appropriations	\$11,319,746	\$14,279,222	\$13,666,733	\$(612,489)	(4.3)%
Total Expenditures/Appropriations	\$11,319,746	\$14,279,222	\$13,666,733	\$(612,489)	(4.3)%
Total Financing Uses	\$11,319,746	\$14,279,222	\$13,666,733	\$(612,489)	(4.3)%
Fines, Forfeitures & Penalties	\$39,301	\$48,300	\$31,000	\$(17,300)	(35.8)%
Revenue from Use Of Money & Property	\$458,428	\$179,159	\$331,500	\$152,341	85.0%
Intergovernmental Revenues	\$9,483,197	\$9,829,718	\$9,594,876	\$(234,842)	(2.4)%
Miscellaneous Revenues	\$39,176	\$44,000	\$40,000	\$(4,000)	(9.1)%
Revenue	\$10,020,102	\$10,101,177	\$9,997,376	\$(103,801)	(1.0)%
Total Revenue	\$10,020,102	\$10,101,177	\$9,997,376	\$(103,801)	(1.0)%
Fund Balance	\$5,477,688	\$4,178,045	\$3,669,357	\$(508,688)	(12.2)%
Total Use of Fund Balance	\$5,477,688	\$4,178,045	\$3,669,357	\$(508,688)	(12.2)%
Total Financing Sources	\$15,497,790	\$14,279,222	\$13,666,733	\$(612,489)	(4.3)%
Net Cost	\$(4,178,045)	\$0	\$0	\$0	0.0%

Summary of Changes

Descriptions of budgetary changes from the prior year adopted Budget to the Recommended Budget are 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$0	\$35,000	\$35,000	\$0	0.0%
Appropriation for Contingencies	\$0	\$234,225	\$187,058	\$(47,167)	(20.1)%
Gross Expenditures/Appropriations	\$0	\$269,225	\$222,058	\$(47,167)	(17.5)%
Total Expenditures/Appropriations	\$0	\$269,225	\$222,058	\$(47,167)	(17.5)%
Total Financing Uses	\$0	\$269,225	\$222,058	\$(47,167)	(17.5)%
Fines, Forfeitures & Penalties	\$39,301	\$48,300	\$31,000	\$(17,300)	(35.8)%
Revenue from Use Of Money & Property	\$8,425	\$2,859	\$3,500	\$641	22.4%
Revenue	\$47,726	\$51,159	\$34,500	\$(16,659)	(32.6)%
Total Revenue	\$47,726	\$51,159	\$34,500	\$(16,659)	(32.6)%
Fund Balance	\$170,339	\$218,066	\$187,558	\$(30,508)	(14.0)%
Total Use of Fund Balance	\$170,339	\$218,066	\$187,558	\$(30,508)	(14.0)%
Total Financing Sources	\$218,065	\$269,225	\$222,058	\$(47,167)	(17.5)%
Net Cost	\$(218,065)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is primarily due to:

- A decrease in contingency due to a decrease in fund balance and revenue.

The change in total revenue is due to:

- A decrease in revenue from asset forfeitures, slightly offset by an increase in interest income.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$357,987	\$3,057,042	\$2,781,470	\$(275,572)	(9.0)%
Appropriation for Contingencies	\$0	\$910,186	\$675,326	\$(234,860)	(25.8)%
Gross Expenditures/Appropriations	\$357,987	\$3,967,228	\$3,456,796	\$(510,432)	(12.9)%
Total Expenditures/Appropriations	\$357,987	\$3,967,228	\$3,456,796	\$(510,432)	(12.9)%
Total Financing Uses	\$357,987	\$3,967,228	\$3,456,796	\$(510,432)	(12.9)%
Revenue from Use Of Money & Property	\$173,010	\$65,000	\$60,000	\$(5,000)	(7.7)%
Revenue	\$173,010	\$65,000	\$60,000	\$(5,000)	(7.7)%
Total Revenue	\$173,010	\$65,000	\$60,000	\$(5,000)	(7.7)%
Fund Balance	\$4,087,205	\$3,902,228	\$3,396,796	\$(505,432)	(13.0)%
Total Use of Fund Balance	\$4,087,205	\$3,902,228	\$3,396,796	\$(505,432)	(13.0)%
Total Financing Sources	\$4,260,215	\$3,967,228	\$3,456,796	\$(510,432)	(12.9)%
Net Cost	\$(3,902,229)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is primarily due to:

- A decrease in interfund charges due to ongoing identification of improvement projects in the Youth Detention Facility.
- A decrease in contingency due to a decrease in fund balance and a slight decrease in interest income.

The change in total revenue is due to:

- A decrease in 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$142,629	\$140,000	\$85,003	\$(54,997)	(39.3)%
Appropriation for Contingencies	\$0	\$37,442	\$43,000	\$5,558	14.8%
Gross Expenditures/Appropriations	\$142,629	\$177,442	\$128,003	\$(49,439)	(27.9)%
Total Expenditures/Appropriations	\$142,629	\$177,442	\$128,003	\$(49,439)	(27.9)%
Total Financing Uses	\$142,629	\$177,442	\$128,003	\$(49,439)	(27.9)%
Revenue from Use Of Money & Property	\$8,045	\$3,300	\$3,000	\$(300)	(9.1)%
Miscellaneous Revenues	\$39,176	\$44,000	\$40,000	\$(4,000)	(9.1)%
Revenue	\$47,221	\$47,300	\$43,000	\$(4,300)	(9.1)%
Total Revenue	\$47,221	\$47,300	\$43,000	\$(4,300)	(9.1)%
Fund Balance	\$225,550	\$130,142	\$85,003	\$(45,139)	(34.7)%
Total Use of Fund Balance	\$225,550	\$130,142	\$85,003	\$(45,139)	(34.7)%
Total Financing Sources	\$272,771	\$177,442	\$128,003	\$(49,439)	(27.9)%
Net Cost	\$(130,142)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is primarily due to:

- A decrease in interfund charges due to a decrease in fund balance from phone benefit funds and a decrease in revenue.

The change in total revenue is due to:

- A decrease in interest income.
- A decrease in revenue from commissions on tablets.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$10,819,130	\$9,829,718	\$9,859,876	\$30,158	0.3%
Appropriation for Contingencies	\$0	\$35,609	\$0	\$(35,609)	(100.0)%
Gross Expenditures/Appropriations	\$10,819,130	\$9,865,327	\$9,859,876	\$(5,451)	(0.1)%
Total Expenditures/Appropriations	\$10,819,130	\$9,865,327	\$9,859,876	\$(5,451)	(0.1)%
Total Financing Uses	\$10,819,130	\$9,865,327	\$9,859,876	\$(5,451)	(0.1)%
Revenue from Use Of Money & Property	\$268,947	\$108,000	\$265,000	\$157,000	145.4%
Intergovernmental Revenues	\$9,483,197	\$9,829,718	\$9,594,876	\$(234,842)	(2.4)%
Revenue	\$9,752,145	\$9,937,718	\$9,859,876	\$(77,842)	(0.8)%
Total Revenue	\$9,752,145	\$9,937,718	\$9,859,876	\$(77,842)	(0.8)%
Fund Balance	\$994,594	\$(72,391)	\$0	\$72,391	(100.0)%
Total Use of Fund Balance	\$994,594	\$(72,391)	\$0	\$72,391	(100.0)%
Total Financing Sources	\$10,746,739	\$9,865,327	\$9,859,876	\$(5,451)	(0.1)%
Net Cost	\$72,391	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- An increase in interfund charges due to an increase in interest income.
- A decrease in contingency used to fund eligible expenditures in the Public Defender’s Office.

The change in total revenue is due to:

- A decrease in the anticipated Juvenile Justice Realignment Block Grant funding allocation.
- An increase in interest income.

SACRAMENTO
COUNTY