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## Agency Structure



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

### **Public Safety and Justice includes the following departments:**

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

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

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

**Public Defender** is responsible for the provision of the constitutionally guaranteed representation for indigent defendants when in a court of law. This includes persons accused of misdemeanor and felony offenses including homicide and death penalty cases, people in developmentally disabled and mental health proceedings, parents in "failure to provide child support" cases, and juveniles in delinquency cases.

## Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	6760000	Care In Homes And Inst-Juv Court Wards	\$1,280,000	\$1,280,000	\$1,280,000	—
001A	5510000	Conflict Criminal Defenders	\$12,250,652	\$12,250,652	\$11,744,193	6.0
001A	4522000	Contribution To The Law Library	\$303,783	\$303,783	\$13,083	—
001A	4610000	Coroner	\$10,775,999	\$10,775,999	\$8,922,858	39.0
001A	5040000	Court / County Contribution	\$24,468,756	\$24,468,756	\$24,468,756	—
001A	5020000	Court / Non-Trial Court Operations	\$10,058,327	\$9,408,327	\$9,408,327	—
001A	5050000	Court Paid County Services	\$2,000,028	\$2,000,028	—	—
001A	5520000	Dispute Resolution Program	—	—	—	—
001A	5660000	Grand Jury	\$306,673	\$306,673	\$306,673	—
001A	5750000	Justice Planning, Analytics and Coordination	\$480,392	\$8,274	\$8,274	2.0
001A	5780000	Office of Inspector General	\$165,279	\$165,279	\$165,279	—
001A	6700000	Probation	\$188,982,749	\$94,992,354	\$74,087,108	675.6
001A	6910000	Public Defender	\$58,601,062	\$56,715,607	\$45,060,894	203.0
<b>General Fund Total</b>			<b>\$309,673,700</b>	<b>\$212,675,732</b>	<b>\$175,465,445</b>	<b>925.6</b>
001R	5528000	Dispute Resolution-Restricted Revenues	\$692,141	\$692,141	\$148,390	—
001R	6708000	Probation-Restricted Revenues	\$8,949,615	\$8,949,615	\$667,099	—
<b>Non-General Fund Total</b>			<b>\$9,641,756</b>	<b>\$9,641,756</b>	<b>\$815,489</b>	<b>—</b>
<b>Grand Total</b>			<b>\$319,315,456</b>	<b>\$222,317,488</b>	<b>\$176,280,934</b>	<b>925.6</b>

## Budget Unit Functions & Responsibilities

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Contribution to the Law Library	\$285,428	\$285,428	\$303,783	\$18,355	6.4%
<b>Total Expenditures / Appropriations</b>	<b>\$285,428</b>	<b>\$285,428</b>	<b>\$303,783</b>	<b>\$18,355</b>	<b>6.4%</b>
<b>Net Financing Uses</b>	<b>\$285,428</b>	<b>\$285,428</b>	<b>\$303,783</b>	<b>\$18,355</b>	<b>6.4%</b>
<b>Total Revenue</b>	<b>\$273,600</b>	<b>\$273,600</b>	<b>\$290,700</b>	<b>\$17,100</b>	<b>6.3%</b>
<b>Net County Cost</b>	<b>\$11,828</b>	<b>\$11,828</b>	<b>\$13,083</b>	<b>\$1,255</b>	<b>10.6%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$285,428	\$285,428	\$303,783	\$18,355	6.4%
<b>Total Expenditures / Appropriations</b>	<b>\$285,428</b>	<b>\$285,428</b>	<b>\$303,783</b>	<b>\$18,355</b>	<b>6.4%</b>
<b>Net Financing Uses</b>	<b>\$285,428</b>	<b>\$285,428</b>	<b>\$303,783</b>	<b>\$18,355</b>	<b>6.4%</b>
<b>Revenue</b>					
Miscellaneous Revenues	\$273,600	\$273,600	\$290,700	\$17,100	6.3%
<b>Total Revenue</b>	<b>\$273,600</b>	<b>\$273,600</b>	<b>\$290,700</b>	<b>\$17,100</b>	<b>6.3%</b>
<b>Net County Cost</b>	<b>\$11,828</b>	<b>\$11,828</b>	<b>\$13,083</b>	<b>\$1,255</b>	<b>10.6%</b>

## Budget Unit Functions & Responsibilities

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

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Coroner	\$8,193,600	\$8,449,034	\$10,775,999	\$2,326,965	27.5%
<b>Total Expenditures / Appropriations</b>	<b>\$8,193,600</b>	<b>\$8,449,034</b>	<b>\$10,775,999</b>	<b>\$2,326,965</b>	<b>27.5%</b>
<b>Total Reimbursements</b>	<b>\$(85,961)</b>	<b>\$(39,387)</b>	<b>—</b>	<b>\$39,387</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>\$8,107,639</b>	<b>\$8,409,647</b>	<b>\$10,775,999</b>	<b>\$2,366,352</b>	<b>28.1%</b>
<b>Total Revenue</b>	<b>\$1,968,218</b>	<b>\$2,283,541</b>	<b>\$1,853,141</b>	<b>\$(430,400)</b>	<b>(18.8)%</b>
<b>Net County Cost</b>	<b>\$6,139,422</b>	<b>\$6,126,106</b>	<b>\$8,922,858</b>	<b>\$2,796,752</b>	<b>45.7%</b>
Positions	33.0	33.0	39.0	6.0	18.2%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$5,780,208	\$5,855,462	\$7,438,739	\$1,583,277	27.0%
Services & Supplies	\$2,193,638	\$2,367,391	\$2,407,151	\$39,760	1.7%
Other Charges	\$105,333	\$105,730	\$150,000	\$44,270	41.9%
Interfund Charges	—	—	\$633,930	\$633,930	—%
Intrafund Charges	\$114,422	\$120,451	\$146,179	\$25,728	21.4%
<b>Total Expenditures / Appropriations</b>	<b>\$8,193,600</b>	<b>\$8,449,034</b>	<b>\$10,775,999</b>	<b>\$2,326,965</b>	<b>27.5%</b>
Other Reimbursements	\$(85,961)	\$(39,387)	—	\$39,387	(100.0)%
<b>Total Reimbursements</b>	<b>\$(85,961)</b>	<b>\$(39,387)</b>	<b>—</b>	<b>\$39,387</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>\$8,107,639</b>	<b>\$8,409,647</b>	<b>\$10,775,999</b>	<b>\$2,366,352</b>	<b>28.1%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$149,906	\$125,050	\$265,178	\$140,128	112.1%
Charges for Services	\$1,818,312	\$2,158,491	\$1,587,963	\$(570,528)	(26.4)%
<b>Total Revenue</b>	<b>\$1,968,218</b>	<b>\$2,283,541</b>	<b>\$1,853,141</b>	<b>\$(430,400)</b>	<b>(18.8)%</b>
<b>Net County Cost</b>	<b>\$6,139,422</b>	<b>\$6,126,106</b>	<b>\$8,922,858</b>	<b>\$2,796,752</b>	<b>45.7%</b>
Positions	33.0	33.0	39.0	6.0	18.2%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Coroner	833,981	—	—	833,981	6.0

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Coroner - Add 1.0 FTE Pathology Assistant (New Classification)</b>					
	116,337	—	—	116,337	—
<p>This ongoing request will add funding for 1.0 FTE Pathology Assistant to provide caseload relief and support to Forensic Pathologists conducting autopsies and other examinations. This classification is distinguished from the Coroner Technician in that the Pathology Assistant will have attended Medical School and have greater knowledge of biology and conducting autopsies. A class study is underway for this new classification and the Civil Service Commission approved establishment of the new class on June 17, 2022. Approval of this request is contingent upon Board approval of the new classification.</p>					
<b>Coroner - Add 6.0 FTE to Address Increased Caseload</b>					
	672,006	—	—	672,006	6.0
<p>This ongoing request will add 6.0 FTE (1.0 FTE Office Assistant, 1.0 FTE Assistant Coroner, 2.0 FTE Deputy Coroner I/II, 2.0 FTE Coroner Technician Lv 1) to address the increased caseloads resulting from the COVID-19 pandemic, Fentanyl Overdose Deaths, Homicides, Motor Vehicle Accidents and other non-forensic causes of death.</p> <p>These costs are deemed necessary to meet the anticipated Fiscal Year 2022-23 caseload and State mandates governing Coroner Operations.</p>					
<b>Coroner - OT Request - Sworn Personnel</b>					
	45,638	—	—	45,638	—
<p>This ongoing request for 40.0 hours of Overtime Pay for each Sworn Position (2.0 FTE Supervising Deputy Coroners and 13.0 FTE Deputy Coroners) will provide shift coverage for unanticipated absences, attendance at training and conferences and provide additional administrative desk time to process and close out backlogged cases.</p>					

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
State Payments	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$23,928,802</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$23,928,802</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$23,928,802</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$23,928,802	\$24,468,756	\$24,468,756	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$23,928,802</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$23,928,802</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$23,928,802</b>	<b>\$24,468,756</b>	<b>\$24,468,756</b>	<b>—</b>	<b>—%</b>



### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Law and Justice	\$9,873,369	\$9,981,817	\$10,058,327	\$76,510	0.8%
<b>Total Expenditures / Appropriations</b>	<b>\$9,873,369</b>	<b>\$9,981,817</b>	<b>\$10,058,327</b>	<b>\$76,510</b>	<b>0.8%</b>
<b>Total Reimbursements</b>	<b>\$(545,847)</b>	<b>\$(800,000)</b>	<b>\$(650,000)</b>	<b>\$150,000</b>	<b>(18.8)%</b>
<b>Net Financing Uses</b>	<b>\$9,327,522</b>	<b>\$9,181,817</b>	<b>\$9,408,327</b>	<b>\$226,510</b>	<b>2.5%</b>
<b>Net County Cost</b>	<b>\$9,327,522</b>	<b>\$9,181,817</b>	<b>\$9,408,327</b>	<b>\$226,510</b>	<b>2.5%</b>

### Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$986,676	\$1,095,123	\$1,167,286	\$72,163	6.6%
Other Charges	\$5,882,813	\$5,882,813	\$5,882,813	—	—%
Interfund Charges	\$2,344,056	\$2,344,056	\$2,348,403	\$4,347	0.2%
Intrafund Charges	\$659,825	\$659,825	\$659,825	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$9,873,369</b>	<b>\$9,981,817</b>	<b>\$10,058,327</b>	<b>\$76,510</b>	<b>0.8%</b>
Other Reimbursements	\$(545,847)	\$(800,000)	\$(650,000)	\$150,000	(18.8)%
<b>Total Reimbursements</b>	<b>\$(545,847)</b>	<b>\$(800,000)</b>	<b>\$(650,000)</b>	<b>\$150,000</b>	<b>(18.8)%</b>
<b>Net Financing Uses</b>	<b>\$9,327,522</b>	<b>\$9,181,817</b>	<b>\$9,408,327</b>	<b>\$226,510</b>	<b>2.5%</b>
<b>Net County Cost</b>	<b>\$9,327,522</b>	<b>\$9,181,817</b>	<b>\$9,408,327</b>	<b>\$226,510</b>	<b>2.5%</b>

## 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 by the Department of General Services, and Court share of the administrative services for the Criminal Justice Cabinet.

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Court Paid County Services	\$1,740,550	\$1,507,705	\$2,000,028	\$492,323	32.7%
<b>Total Expenditures / Appropriations</b>	<b>\$1,740,550</b>	<b>\$1,507,705</b>	<b>\$2,000,028</b>	<b>\$492,323</b>	<b>32.7%</b>
<b>Net Financing Uses</b>	<b>\$1,740,550</b>	<b>\$1,507,705</b>	<b>\$2,000,028</b>	<b>\$492,323</b>	<b>32.7%</b>
<b>Total Revenue</b>	<b>\$1,740,550</b>	<b>\$1,507,705</b>	<b>\$2,000,028</b>	<b>\$492,323</b>	<b>32.7%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$1,712,166	\$1,477,396	\$1,971,321	\$493,925	33.4%
Intrafund Charges	\$28,384	\$30,309	\$28,707	\$(1,602)	(5.3)%
<b>Total Expenditures / Appropriations</b>	<b>\$1,740,550</b>	<b>\$1,507,705</b>	<b>\$2,000,028</b>	<b>\$492,323</b>	<b>32.7%</b>
<b>Net Financing Uses</b>	<b>\$1,740,550</b>	<b>\$1,507,705</b>	<b>\$2,000,028</b>	<b>\$492,323</b>	<b>32.7%</b>
<b>Revenue</b>					
Miscellaneous Revenues	\$1,740,550	\$1,507,705	\$2,000,028	\$492,323	32.7%
<b>Total Revenue</b>	<b>\$1,740,550</b>	<b>\$1,507,705</b>	<b>\$2,000,028</b>	<b>\$492,323</b>	<b>32.7%</b>

## Budget Unit Functions & Responsibilities

**Dispute Resolution** provides programs, services, and activities that promote the resolution of disputes outside of the court system. The County established the Dispute Resolution program in 1988 and the program is 100 percent 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.

Previously, revenues collected were received in an unbudgeted trust fund and budgeted as revenue in this budget unit to be applied towards eligible expenditures. Beginning in Fiscal Year 2022-23, these funds will be budgeted in the newly established Dispute Resolution – Restricted Revenue Budget Unit (BU 5528000). Appropriations will also be included in the new budget unit to streamline budgeting and reporting.

### For Information Only

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Dispute Resolution Program	\$620,040	\$632,500	—	\$(632,500)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$620,040</b>	<b>\$632,500</b>	<b>—</b>	<b>\$(632,500)</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>\$620,040</b>	<b>\$632,500</b>	<b>—</b>	<b>\$(632,500)</b>	<b>(100.0)%</b>
<b>Total Revenue</b>	<b>\$620,040</b>	<b>\$632,500</b>	<b>—</b>	<b>\$(632,500)</b>	<b>(100.0)%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$562,540	\$575,000	—	\$(575,000)	(100.0)%
Intrafund Charges	\$57,500	\$57,500	—	\$(57,500)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$620,040</b>	<b>\$632,500</b>	<b>—</b>	<b>\$(632,500)</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>\$620,040</b>	<b>\$632,500</b>	<b>—</b>	<b>\$(632,500)</b>	<b>(100.0)%</b>
<b>Revenue</b>					
Charges for Services	\$620,040	\$632,500	—	\$(632,500)	(100.0)%
<b>Total Revenue</b>	<b>\$620,040</b>	<b>\$632,500</b>	<b>—</b>	<b>\$(632,500)</b>	<b>(100.0)%</b>

## Budget Unit Functions & Responsibilities

The **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 in 1988 and the program is 100 percent 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.

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Dispute Resolution	—	—	\$692,141	\$692,141	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$692,141</b>	<b>\$692,141</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$692,141</b>	<b>\$692,141</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$148,390</b>	—	<b>\$543,751</b>	<b>\$543,751</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(148,390)</b>	—	<b>\$148,390</b>	<b>\$148,390</b>	<b>—%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	—	—	\$575,000	\$575,000	—%
Intrafund Charges	—	—	\$57,500	\$57,500	—%
Appropriation for Contingencies	—	—	\$59,641	\$59,641	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$692,141</b>	<b>\$692,141</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$692,141</b>	<b>\$692,141</b>	<b>—%</b>
<b>Revenue</b>					
Charges for Services	\$148,390	—	\$543,751	\$543,751	—%
<b>Total Revenue</b>	<b>\$148,390</b>	—	<b>\$543,751</b>	<b>\$543,751</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(148,390)</b>	—	<b>\$148,390</b>	<b>\$148,390</b>	<b>—%</b>

## Budget Unit Functions & Responsibilities

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

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Grand Jury	\$244,447	\$306,264	\$306,673	\$409	0.1%
<b>Total Expenditures / Appropriations</b>	<b>\$244,447</b>	<b>\$306,264</b>	<b>\$306,673</b>	<b>\$409</b>	<b>0.1%</b>
<b>Net Financing Uses</b>	<b>\$244,447</b>	<b>\$306,264</b>	<b>\$306,673</b>	<b>\$409</b>	<b>0.1%</b>
<b>Net County Cost</b>	<b>\$244,447</b>	<b>\$306,264</b>	<b>\$306,673</b>	<b>\$409</b>	<b>0.1%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$244,447	\$306,264	\$306,673	\$409	0.1%
<b>Total Expenditures / Appropriations</b>	<b>\$244,447</b>	<b>\$306,264</b>	<b>\$306,673</b>	<b>\$409</b>	<b>0.1%</b>
<b>Net Financing Uses</b>	<b>\$244,447</b>	<b>\$306,264</b>	<b>\$306,673</b>	<b>\$409</b>	<b>0.1%</b>
<b>Net County Cost</b>	<b>\$244,447</b>	<b>\$306,264</b>	<b>\$306,673</b>	<b>\$409</b>	<b>0.1%</b>

## Budget Unit Functions & Responsibilities

**Conflict Criminal Defenders** includes three primary functions:

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Conflict Criminal Defenders	\$11,348,486	\$10,877,884	\$12,250,652	\$1,372,768	12.6%
<b>Total Expenditures / Appropriations</b>	<b>\$11,348,486</b>	<b>\$10,877,884</b>	<b>\$12,250,652</b>	<b>\$1,372,768</b>	<b>12.6%</b>
<b>Net Financing Uses</b>	<b>\$11,348,486</b>	<b>\$10,877,884</b>	<b>\$12,250,652</b>	<b>\$1,372,768</b>	<b>12.6%</b>
<b>Total Revenue</b>	<b>\$1,012,058</b>	<b>\$400,000</b>	<b>\$506,459</b>	<b>\$106,459</b>	<b>26.6%</b>
<b>Net County Cost</b>	<b>\$10,336,427</b>	<b>\$10,477,884</b>	<b>\$11,744,193</b>	<b>\$1,266,309</b>	<b>12.1%</b>
Positions	6.0	6.0	6.0	—	—%

### Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$541,950	\$649,329	\$648,802	\$(527)	(0.1)%
Services & Supplies	\$10,706,839	\$10,127,621	\$11,460,965	\$1,333,344	13.2%
Intrafund Charges	\$99,696	\$100,934	\$140,885	\$39,951	39.6%
<b>Total Expenditures / Appropriations</b>	<b>\$11,348,486</b>	<b>\$10,877,884</b>	<b>\$12,250,652</b>	<b>\$1,372,768</b>	<b>12.6%</b>
<b>Net Financing Uses</b>	<b>\$11,348,486</b>	<b>\$10,877,884</b>	<b>\$12,250,652</b>	<b>\$1,372,768</b>	<b>12.6%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,013,188	\$400,000	\$506,459	\$106,459	26.6%
Charges for Services	\$(1,130)	—	—	—	—%
<b>Total Revenue</b>	<b>\$1,012,058</b>	<b>\$400,000</b>	<b>\$506,459</b>	<b>\$106,459</b>	<b>26.6%</b>
<b>Net County Cost</b>	<b>\$10,336,427</b>	<b>\$10,477,884</b>	<b>\$11,744,193</b>	<b>\$1,266,309</b>	<b>12.1%</b>
Positions	6.0	6.0	6.0	—	—%

### Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Conflict Criminal Defenders	1,300,000	—	—	1,300,000	—

### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>CCD - Legal Services for Overload Cases</b>	1,300,000	—	—	1,300,000	—

One-time request for limited term additional funding due to an increased number of cases being overloaded by the Public Defender’s office and an increased number of co-defendant cases being filed by the District Attorney’s office. Due to the increased number of cases, additional attorneys are needed, which will result in increased legal services costs for the department. Funding would be reduced once overload caseload decreases.



## Budget Unit Functions & Responsibilities

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Indigent Defense	\$41,198,554	\$42,401,642	\$58,601,062	\$16,199,420	38.2%
<b>Total Expenditures / Appropriations</b>	<b>\$41,198,554</b>	<b>\$42,401,642</b>	<b>\$58,601,062</b>	<b>\$16,199,420</b>	<b>38.2%</b>
<b>Total Reimbursements</b>	<b>\$(1,378,405)</b>	<b>\$(889,360)</b>	<b>\$(1,885,455)</b>	<b>\$(996,095)</b>	<b>112.0%</b>
<b>Net Financing Uses</b>	<b>\$39,820,148</b>	<b>\$41,512,282</b>	<b>\$56,715,607</b>	<b>\$15,203,325</b>	<b>36.6%</b>
<b>Total Revenue</b>	<b>\$3,932,508</b>	<b>\$4,379,332</b>	<b>\$11,654,713</b>	<b>\$7,275,381</b>	<b>166.1%</b>
<b>Net County Cost</b>	<b>\$35,887,640</b>	<b>\$37,132,950</b>	<b>\$45,060,894</b>	<b>\$7,927,944</b>	<b>21.4%</b>
Positions	169.0	156.0	203.0	47.0	30.1%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$35,708,296	\$37,268,048	\$45,757,208	\$8,489,160	22.8%
Services & Supplies	\$4,999,322	\$4,649,090	\$12,282,030	\$7,632,940	164.2%
Other Charges	—	—	\$14,000	\$14,000	—%
Intrafund Charges	\$490,935	\$484,504	\$547,824	\$63,320	13.1%
<b>Total Expenditures / Appropriations</b>	<b>\$41,198,554</b>	<b>\$42,401,642</b>	<b>\$58,601,062</b>	<b>\$16,199,420</b>	<b>38.2%</b>
Semi-Discretionary Reimbursements	\$(889,360)	\$(889,360)	\$(1,240,143)	\$(350,783)	39.4%
Other Reimbursements	\$(489,045)	—	\$(645,312)	\$(645,312)	—%
<b>Total Reimbursements</b>	<b>\$(1,378,405)</b>	<b>\$(889,360)</b>	<b>\$(1,885,455)</b>	<b>\$(996,095)</b>	<b>112.0%</b>
<b>Net Financing Uses</b>	<b>\$39,820,148</b>	<b>\$41,512,282</b>	<b>\$56,715,607</b>	<b>\$15,203,325</b>	<b>36.6%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$3,931,669	\$4,379,332	\$11,654,713	\$7,275,381	166.1%
Charges for Services	\$839	—	—	—	—%
<b>Total Revenue</b>	<b>\$3,932,508</b>	<b>\$4,379,332</b>	<b>\$11,654,713</b>	<b>\$7,275,381</b>	<b>166.1%</b>
<b>Net County Cost</b>	<b>\$35,887,640</b>	<b>\$37,132,950</b>	<b>\$45,060,894</b>	<b>\$7,927,944</b>	<b>21.4%</b>
Positions	169.0	156.0	203.0	47.0	30.1%

## Summary of Approved Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Indigent Defense	5,278,389	(229,006)	852,000	4,197,383	31.0

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>Pub Def - Add 1.0 FTE Attorney Position - VOYA Program</b>	229,006	(229,006)	—	—	1.0
<p>Add 1.0 FTE Attorney Lv 5 position and \$9,329 in overhead services and supplies to provide statutorily mandated services to youth detained in the County's new Valley Oak Youth Academy. Effective July 1, 2021, Senate Bill 92 closed the Department of Juvenile Justice and required each county to create its own secured track for these youth. Under this new law, the Public Defender (PD) is mandated to represent youth prior to their commitment to the secured track and post commitment. This new law substantially increases the PD's duties and workload by requiring the development of rehabilitation plans, expert evaluations, increased research and litigation, advocacy at hearings, and continued support during commitment. This request is funded by State Department of Juvenile Justice Block Grant funding. In the June Budget, this request was recommended for funding in September if funding was available. The original request did not include any revenue; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is linked to a growth request in the Department of Probation budget (BU 6700000).</p>					
<b>Pub Def - ADD 13.0 FTE to Address Staffing and DTech Support Deficiencies - Criminal Defense</b>	1,881,180	—	—	1,881,180	13.0
<p>Add 13.0 FTE positions and associated overhead costs and \$402,480 in DTech desktop support to improve efficiency and reduce case overloads. The Public Defender (PD) has a constitutional and ethical duty to provide effective assistance of counsel. Absent a legal conflict, the PD is charged with providing effective assistance of counsel to every indigent criminal defendant in the County. However, existing resources and staffing levels are limiting service capacity and forcing the PD to overload many cases to the Conflict Criminal Defender. Insufficient staff negatively impacts productivity and employee morale. The PD support and investigative staff ratios are far below those of other public defender offices throughout the state and far below those of other Sacramento County law offices. This request includes 2.0 FTE Criminal Investigators, 1.0 FTE Investigative Assistant, 8.0 FTE Paralegals, 2.0 FTE Administrative Services Officers, \$113,323 in services and supplies, \$402,480 in DTech desktop support, and \$17,172 in County motor pool vehicle rental costs and will be funded with net county cost. A portion of this request is contingent on approval of a linked to request in the Department of Technology budget (BU 7600000).</p>					
<b>Pub Def - ADD 2.0 FTE/Pre-Trial Support Program</b>	477,686	—	—	477,686	2.0
<p>Add 2.0 FTE positions to expand the Pretrial Support Program (PTSP) and thereby serve a greater number of people in the jail who could be safely released if connected to supportive services. The requested additional positions also serve as a force multiplier by increasing the number of staff who can supervise additional law students who increase service capacity. This request includes 1.0 FTE Principal Attorney, 1.0 FTE Attorney Lv 4 Criminal, and \$18,658 in overhead services and supplies. This request is eligible for AB 109 funding.</p>					
<b>Pub Def - ADD 3.0 FTE/Services and Supplies - DSH Mental Health Diversion</b>	852,000	—	852,000	—	3.0
<p>Add 1.0 FTE Limited Term Attorney Level 4, 1.0 FTE Limited Term Human Services Social Worker Master Degree, 1.0 FTE Limited Term Administrative Services Officer 1, \$24,417 in employee overhead services and supplies and \$399,984 for expanded contracted services. The Department of State Hospital has awarded the County \$852,000 to expand the Public Defender's felony mental health diversion program. The Public Defender needs staff support and additional treatment funds for this expansion. The funding runs through the end of FY 2022-23.</p>					
<b>Pub Def - ADD 4.0 FTE/Services and Supplies - Collaborative Courts</b>	613,091	—	—	613,091	4.0
<p>Add 4.0 FTE positions to support increased work load in the Superior Court's collaborative courts program. The collaborative courts program provides alternatives to incarceration through a variety of post-plea programs for mental health, substance use, veterans, and re-entry. Due to legislative changes, the Court has expanded its collaborative courts and current staffing is not adequate to support the increased workload. The PD needs additional staff to provide service and treatment referrals and on-going case management support. This request includes 1.0 FTE Attorney Lv 5, 1.0 FTE Human Services Supv Social Worker, and 2.0 FTE Human Services Social Worker Master Degree positions and \$31,961 in overhead services and supplies. This request is eligible for AB 109 funding.</p>					

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Pub Def - ADD 8.0 FTE Clerical Positions - Case Mgt System</b>	646,042	—	—	646,042	8.0
<p>Add 8.0 FTE additional clerical staff and IT support to implement and sustain an electronic case management system. The PD's paper based case management system is outdated and causing significant operational problems and negatively impacting efficiency and productivity. Additionally, the District Attorney will stop providing free paper discovery and will instead require the PD to download discovery from their new E-Discovery system. The PD has an ethical and legal duty to preserve client discovery and electronic evidence but lacks the necessary case management system and staff to do so. This request includes 1.0 FTE Senior Office Specialist, 3.0 FTE Senior Office Assistants, 4.0 FTE Office Assistants Lv 2, and \$74,280 in additional services and supplies and will be funded with net county cost. This request is not contingent upon any other growth request but it is linked to a separate PD growth request for a case management system.</p>					
<b>Pub Def - Computer Hardware</b>	100,000	—	—	100,000	—
<p>Ongoing funding for necessary computer upgrades to hardware, \$100,000 for FY 2022-23. Sacramento County is migrating to Windows 11. The Public Defender's current computers do not have the operating system to support the upgrade. Due to budget cuts, the Public Defender replacement cycle was suspended. The PD needs to get back on an industry standard replacement cycle to respond to anticipated obsolescence. The Public Defender also needs to replace outdated printers.</p>					
<b>Pub Def - Leased Office Space for Pre-Trial Program</b>	48,306	—	—	48,306	—
<p>\$48,306 in funding for work space for the Pretrial Support Team (PTSP). The California Supreme Court recently affirmed the In re Humphrey case, holding that the Court must take into consideration an individual's ability to pay bail or alternative methods of ensuring a person's appearance at trial when deciding whether to release an individual from pretrial custody. In response to this holding, the Public Defender created a Pretrial Support Project (PTSP) to assess in custody client needs and provide linkage to services through a case management social worker team. The PTSP includes grant-funded staff and social worker and law school student interns who all need work stations. During FY 2021-22 the PD used general fund to lease short-term space for the staff, students, and volunteer workforce. The PTSP has been a success and the PD needs ongoing funding to lease this space long-term. This request is eligible for AB 109 funding.</p>					
<b>Pub Def - Relocate Juvenile Division</b>	136,078	—	—	136,078	—
<p>One time funding to relocate the Public Defender's (PD) juvenile division to another facility. The Sacramento County Superior Court has terminated the Public Defender's lease at the Juvenile Division. The Public Defender has found another facility location and plans to move into that space in FY 2022-23. The PD needs one-time funding to cover the cost of the move. The request includes \$23,218 for modular and interior furniture, \$49,860 for architectural services, and \$63,000 for moving services.</p>					
<b>Pub Def - Services &amp; Supplies - Case Mgt System</b>	295,000	—	—	295,000	—
<p>One-time funding of \$255,000 for DTech Application Support and \$40,000 in additional supplies to implement an electronic case management system. The PD has an ethical and legal duty to preserve client discovery and electronic evidence but lacks the case management system and staff to do so. The PD's paper based case management system is outdated and causing significant operational problems and negatively impacting efficiency and productivity. Additionally, the District Attorney will stop providing free paper discovery and will instead require PD staff to download discovery from their new E-Discovery system. This request will be funded with net county cost and is linked to another PD growth request for staffing. This request is contingent on approval of another linked request in the Department of Technology budget (BU 7600000).</p>					

## 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, Chief Fiscal Officer, City of Sacramento Chief of Police, Victim Representative, Employment Representative, Rehabilitation CBO and Education Representatives. The CCP must develop the annual AB 109 Plan to advise the Board of Supervisors on specific programming needed to implement the provisions of public safety realignment legislation.

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Community Corrections Partnership	—	—	\$213,029	\$213,029	—%
Criminal Justice Cabinet	\$238,970	\$445,953	\$267,363	\$(178,590)	(40.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$238,970</b>	<b>\$445,953</b>	<b>\$480,392</b>	<b>\$34,439</b>	<b>7.7%</b>
<b>Total Reimbursements</b>	<b>\$(237,834)</b>	<b>\$(442,453)</b>	<b>\$(472,118)</b>	<b>\$(29,665)</b>	<b>6.7%</b>
<b>Net Financing Uses</b>	<b>\$1,136</b>	<b>\$3,500</b>	<b>\$8,274</b>	<b>\$4,774</b>	<b>136.4%</b>
<b>Net County Cost</b>	<b>\$1,136</b>	<b>\$3,500</b>	<b>\$8,274</b>	<b>\$4,774</b>	<b>136.4%</b>
Positions	2.0	2.0	2.0	—	—%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$230,208	\$418,746	\$449,375	\$30,629	7.3%
Services & Supplies	\$5,788	\$25,068	\$26,499	\$1,431	5.7%
Intrafund Charges	\$2,974	\$2,139	\$4,518	\$2,379	111.2%
<b>Total Expenditures / Appropriations</b>	<b>\$238,970</b>	<b>\$445,953</b>	<b>\$480,392</b>	<b>\$34,439</b>	<b>7.7%</b>
Other Reimbursements	\$(237,834)	\$(442,453)	\$(472,118)	\$(29,665)	6.7%
<b>Total Reimbursements</b>	<b>\$(237,834)</b>	<b>\$(442,453)</b>	<b>\$(472,118)</b>	<b>\$(29,665)</b>	<b>6.7%</b>
<b>Net Financing Uses</b>	<b>\$1,136</b>	<b>\$3,500</b>	<b>\$8,274</b>	<b>\$4,774</b>	<b>136.4%</b>
<b>Net County Cost</b>	<b>\$1,136</b>	<b>\$3,500</b>	<b>\$8,274</b>	<b>\$4,774</b>	<b>136.4%</b>
Positions	2.0	2.0	2.0	—	—%

## Community Corrections Partnership

### Program Overview

This program provides staffing and service support for 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.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	—	—	\$209,253	\$209,253	—%
Services & Supplies	—	—	\$1,516	\$1,516	—%
Intrafund Charges	—	—	\$2,260	\$2,260	—%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>—</b>	<b>\$213,029</b>	<b>\$213,029</b>	<b>—%</b>
Other Reimbursements	—	—	\$(211,319)	\$(211,319)	—%
<b>Total Reimbursements</b>	<b>—</b>	<b>—</b>	<b>\$(211,319)</b>	<b>\$(211,319)</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>—</b>	<b>\$1,710</b>	<b>\$1,710</b>	<b>—%</b>
<b>Net County Cost</b>	<b>—</b>	<b>—</b>	<b>\$1,710</b>	<b>\$1,710</b>	<b>—%</b>
Positions	1.0	—	1.0	1.0	—%

## Criminal Justice Cabinet

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$230,208	\$418,746	\$240,122	\$(178,624)	(42.7)%
Services & Supplies	\$5,788	\$25,068	\$24,983	\$(85)	(0.3)%
Intrafund Charges	\$2,974	\$2,139	\$2,258	\$119	5.6%
<b>Total Expenditures / Appropriations</b>	<b>\$238,970</b>	<b>\$445,953</b>	<b>\$267,363</b>	<b>\$(178,590)</b>	<b>(40.0)%</b>
Other Reimbursements	\$(237,834)	\$(442,453)	\$(260,799)	\$181,654	(41.1)%
<b>Total Reimbursements</b>	<b>\$(237,834)</b>	<b>\$(442,453)</b>	<b>\$(260,799)</b>	<b>\$181,654</b>	<b>(41.1)%</b>
<b>Net Financing Uses</b>	<b>\$1,136</b>	<b>\$3,500</b>	<b>\$6,564</b>	<b>\$3,064</b>	<b>87.5%</b>
<b>Net County Cost</b>	<b>\$1,136</b>	<b>\$3,500</b>	<b>\$6,564</b>	<b>\$3,064</b>	<b>87.5%</b>
Positions	1.0	2.0	1.0	(1.0)	(50.0)%



## Budget Unit Functions & Responsibilities

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Office of Inspector General	\$122,531	\$156,924	\$165,279	\$8,355	5.3%
<b>Total Expenditures / Appropriations</b>	<b>\$122,531</b>	<b>\$156,924</b>	<b>\$165,279</b>	<b>\$8,355</b>	<b>5.3%</b>
<b>Net Financing Uses</b>	<b>\$122,531</b>	<b>\$156,924</b>	<b>\$165,279</b>	<b>\$8,355</b>	<b>5.3%</b>
<b>Net County Cost</b>	<b>\$122,531</b>	<b>\$156,924</b>	<b>\$165,279</b>	<b>\$8,355</b>	<b>5.3%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$119,700	\$154,093	\$162,332	\$8,239	5.3%
Interfund Charges	\$2,831	\$2,831	\$2,947	\$116	4.1%
<b>Total Expenditures / Appropriations</b>	<b>\$122,531</b>	<b>\$156,924</b>	<b>\$165,279</b>	<b>\$8,355</b>	<b>5.3%</b>
<b>Net Financing Uses</b>	<b>\$122,531</b>	<b>\$156,924</b>	<b>\$165,279</b>	<b>\$8,355</b>	<b>5.3%</b>
<b>Net County Cost</b>	<b>\$122,531</b>	<b>\$156,924</b>	<b>\$165,279</b>	<b>\$8,355</b>	<b>5.3%</b>

## Budget Unit Functions & Responsibilities

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

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Administrative Support and Professional Standards	\$15,353,040	\$15,975,063	\$18,904,449	\$2,929,386	18.3%
Adult Community Corrections and Adult Field Operations	\$43,069,910	\$46,690,204	\$49,569,283	\$2,879,079	6.2%
Adult Court Services	\$15,324,778	\$15,633,031	\$16,069,844	\$436,813	2.8%
Juvenile Court Services	\$13,249,808	\$14,065,982	\$15,418,162	\$1,352,180	9.6%
Juvenile Field Operations	\$18,338,292	\$21,671,085	\$22,820,812	\$1,149,727	5.3%
Placement	\$6,074,479	\$6,513,329	\$7,025,032	\$511,703	7.9%
Youth Detention Facility	\$51,487,296	\$51,248,180	\$59,175,167	\$7,926,987	15.5%
<b>Total Expenditures / Appropriations</b>	<b>\$162,897,603</b>	<b>\$171,796,874</b>	<b>\$188,982,749</b>	<b>\$17,185,875</b>	<b>10.0%</b>
<b>Total Reimbursements</b>	<b>\$(69,673,497)</b>	<b>\$(68,676,394)</b>	<b>\$(93,990,395)</b>	<b>\$(25,314,001)</b>	<b>36.9%</b>
<b>Net Financing Uses</b>	<b>\$93,224,105</b>	<b>\$103,120,480</b>	<b>\$94,992,354</b>	<b>\$(8,128,126)</b>	<b>(7.9)%</b>
<b>Total Revenue</b>	<b>\$26,040,020</b>	<b>\$25,856,501</b>	<b>\$20,905,246</b>	<b>\$(4,951,255)</b>	<b>(19.1)%</b>
<b>Net County Cost</b>	<b>\$67,184,086</b>	<b>\$77,263,979</b>	<b>\$74,087,108</b>	<b>\$(3,176,871)</b>	<b>(4.1)%</b>
Positions	664.1	665.1	675.6	10.5	1.6%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$131,092,209	\$135,674,690	\$146,397,338	\$10,722,648	7.9%
Services & Supplies	\$28,760,051	\$32,999,443	\$36,744,620	\$3,745,177	11.3%
Other Charges	—	—	\$48,521	\$48,521	—%
Equipment	\$384,106	\$20,000	\$120,000	\$100,000	500.0%
Interfund Charges	—	—	\$1,606,051	\$1,606,051	—%
Intrafund Charges	\$2,661,237	\$3,102,741	\$4,066,219	\$963,478	31.1%
<b>Total Expenditures / Appropriations</b>	<b>\$162,897,603</b>	<b>\$171,796,874</b>	<b>\$188,982,749</b>	<b>\$17,185,875</b>	<b>10.0%</b>
Semi-Discretionary Reimbursements	\$(68,995,092)	\$(67,879,318)	\$(85,828,810)	\$(17,949,492)	26.4%
Other Reimbursements	\$(678,406)	\$(797,076)	\$(8,161,585)	\$(7,364,509)	923.9%
<b>Total Reimbursements</b>	<b>\$(69,673,497)</b>	<b>\$(68,676,394)</b>	<b>\$(93,990,395)</b>	<b>\$(25,314,001)</b>	<b>36.9%</b>
<b>Net Financing Uses</b>	<b>\$93,224,105</b>	<b>\$103,120,480</b>	<b>\$94,992,354</b>	<b>\$(8,128,126)</b>	<b>(7.9)%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$234,838	\$15,000	—	\$(15,000)	(100.0)%
Intergovernmental Revenues	\$25,266,943	\$25,019,805	\$20,448,452	\$(4,571,353)	(18.3)%
Charges for Services	\$152,448	\$93,000	\$25,000	\$(68,000)	(73.1)%
Miscellaneous Revenues	\$382,690	\$728,696	\$431,794	\$(296,902)	(40.7)%
Other Financing Sources	\$3,100	—	—	—	—%
<b>Total Revenue</b>	<b>\$26,040,020</b>	<b>\$25,856,501</b>	<b>\$20,905,246</b>	<b>\$(4,951,255)</b>	<b>(19.1)%</b>
<b>Net County Cost</b>	<b>\$67,184,086</b>	<b>\$77,263,979</b>	<b>\$74,087,108</b>	<b>\$(3,176,871)</b>	<b>(4.1)%</b>
Positions	664.1	665.1	675.6	10.5	1.6%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administrative Support and Professional Standards	1,575,000	(1,575,000)	—	—	—
Juvenile Field Operations	226,939	(226,939)	—	—	1.0
Placement	115,456	—	—	115,456	1.0
Youth Detention Facility	4,044,213	(4,044,213)	—	—	10.0

## 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, and background investigations.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$11,509,049	\$11,885,212	\$12,488,206	\$602,994	5.1%
Services & Supplies	\$3,598,065	\$3,893,488	\$6,092,156	\$2,198,668	56.5%
Equipment	\$33,899	\$6,500	\$96,500	\$90,000	1,384.6%
Intrafund Charges	\$212,027	\$189,863	\$227,587	\$37,724	19.9%
<b>Total Expenditures / Appropriations</b>	<b>\$15,353,040</b>	<b>\$15,975,063</b>	<b>\$18,904,449</b>	<b>\$2,929,386</b>	<b>18.3%</b>
Semi Discretionary Reimbursements	—	—	\$(1,500,000)	\$(1,500,000)	—%
Other Reimbursements	\$(2,560)	\$(10,000)	\$(95,500)	\$(85,500)	855.0%
<b>Total Reimbursements</b>	<b>\$(2,560)</b>	<b>\$(10,000)</b>	<b>\$(1,595,500)</b>	<b>\$(1,585,500)</b>	<b>15,855.0%</b>
<b>Net Financing Uses</b>	<b>\$15,350,480</b>	<b>\$15,965,063</b>	<b>\$17,308,949</b>	<b>\$1,343,886</b>	<b>8.4%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$15,500	\$15,000	—	\$(15,000)	(100.0)%
Intergovernmental Revenues	\$422,151	\$361,600	\$345,056	\$(16,544)	(4.6)%
Charges for Services	\$1,260	—	—	—	—%
Miscellaneous Revenues	\$320,872	\$343,696	\$425,794	\$82,098	23.9%
<b>Total Revenue</b>	<b>\$759,782</b>	<b>\$720,296</b>	<b>\$770,850</b>	<b>\$50,554</b>	<b>7.0%</b>
<b>Net County Cost</b>	<b>\$14,590,698</b>	<b>\$15,244,767</b>	<b>\$16,538,099</b>	<b>\$1,293,332</b>	<b>8.5%</b>
Positions	55.0	58.0	55.0	(3.0)	(5.2)%

### Approved Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Group Gun Violence Reduction and Prevention Program</b>					
	1,500,000	(1,500,000)	—	—	—
<p>Probation is requesting \$1.5M for a group gun violence reduction and prevention pilot program to identify and address increases in gun violence. The Department will contract with various Community Based Organizations to accomplish the objectives presented within the program. In order to perform this task, Probation will assure due diligence to address direct needs and procure contracts through Request for Proposals (RFP), Request for Information (RFI), and Request for Bids (RFB), and/or internal departmental processes under the Deputy County Executive or Chief Probation Officer's delegated authority. The program is being funded with Local Innovation funds, which are limited. Permanent funding would need to be identified if the pilot is successful.</p>					
<b>Probation - Adult Field Drug Testing Device</b>					
	75,000	(75,000)	—	—	—
<p>Approval to purchase one laser-based drug testing device in the amount of \$75,000 for use in field operations to reliably identify potentially harmful chemicals and narcotics, with little to no contact by officers conducting searches, greatly reducing officers' risks of exposure to dangerous substances. This request is contingent on approval of a linked request in the Probation - Restricted Revenue budget (BU 6708000).</p>					

## Adult Community Corrections and Adult Field Operations

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$34,064,978	\$35,975,091	\$39,237,678	\$3,262,587	9.1%
Services & Supplies	\$7,799,941	\$9,289,470	\$8,729,336	\$(560,134)	(6.0)%
Equipment	\$4,003	\$7,000	\$17,000	\$10,000	142.9%
Intrafund Charges	\$1,200,989	\$1,418,643	\$1,585,269	\$166,626	11.7%
<b>Total Expenditures / Appropriations</b>	<b>\$43,069,910</b>	<b>\$46,690,204</b>	<b>\$49,569,283</b>	<b>\$2,879,079</b>	<b>6.2%</b>
Semi Discretionary Reimbursements	\$(22,574,498)	\$(22,357,469)	\$(31,786,503)	\$(9,429,034)	42.2%
Other Reimbursements	\$(287,317)	\$(349,152)	\$(377,834)	\$(28,682)	8.2%
<b>Total Reimbursements</b>	<b>\$(22,861,815)</b>	<b>\$(22,706,621)</b>	<b>\$(32,164,337)</b>	<b>\$(9,457,716)</b>	<b>41.7%</b>
<b>Net Financing Uses</b>	<b>\$20,208,095</b>	<b>\$23,983,583</b>	<b>\$17,404,946</b>	<b>\$(6,578,637)</b>	<b>(27.4)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$10,532,898	\$10,881,673	\$6,136,049	\$(4,745,624)	(43.6)%
Charges for Services	\$80,865	\$21,500	\$25,000	\$3,500	16.3%
Miscellaneous Revenues	\$2,150	\$219,000	—	\$(219,000)	(100.0)%
Other Financing Sources	\$3,100	—	—	—	—%
<b>Total Revenue</b>	<b>\$10,619,012</b>	<b>\$11,122,173</b>	<b>\$6,161,049</b>	<b>\$(4,961,124)</b>	<b>(44.6)%</b>
<b>Net County Cost</b>	<b>\$9,589,083</b>	<b>\$12,861,410</b>	<b>\$11,243,897</b>	<b>\$(1,617,513)</b>	<b>(12.6)%</b>
Positions	169.0	169.0	169.0	—	—%

## Adult Court Services

### Program Overview

**Adult Court Services** conducts pre-sentence investigations on adult offenders, determines their probation eligibility and recommends an appropriate sentence to the Court. The unit is also responsible for providing probationers with copies of their conditions of probation, 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 monitor individuals released to Pretrial by the Superior Court at no cost to clients.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$13,871,543	\$14,141,841	\$14,442,651	\$300,810	2.1%
Services & Supplies	\$1,270,291	\$1,295,956	\$1,402,093	\$106,137	8.2%
Equipment	\$445	\$3,000	\$3,000	—	—%
Intrafund Charges	\$182,499	\$192,234	\$222,100	\$29,866	15.5%
<b>Total Expenditures / Appropriations</b>	<b>\$15,324,778</b>	<b>\$15,633,031</b>	<b>\$16,069,844</b>	<b>\$436,813</b>	<b>2.8%</b>
<b>Net Financing Uses</b>	<b>\$15,324,778</b>	<b>\$15,633,031</b>	<b>\$16,069,844</b>	<b>\$436,813</b>	<b>2.8%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$219	—	—	—	—%
Intergovernmental Revenues	\$7,931,365	\$6,189,546	\$9,550,473	\$3,360,927	54.3%
Charges for Services	\$70,250	\$71,500	—	\$(71,500)	(100.0)%
<b>Total Revenue</b>	<b>\$8,001,834</b>	<b>\$6,261,046</b>	<b>\$9,550,473</b>	<b>\$3,289,427</b>	<b>52.5%</b>
<b>Net County Cost</b>	<b>\$7,322,944</b>	<b>\$9,371,985</b>	<b>\$6,519,371</b>	<b>\$(2,852,614)</b>	<b>(30.4)%</b>
Positions	71.0	80.0	71.0	(9.0)	(11.3)%

## Juvenile Court Services

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$11,976,375	\$12,654,668	\$13,866,903	\$1,212,235	9.6%
Services & Supplies	\$1,129,657	\$1,265,224	\$1,362,324	\$97,100	7.7%
Equipment	\$1,779	—	—	—	—%
Intrafund Charges	\$141,997	\$146,090	\$188,935	\$42,845	29.3%
<b>Total Expenditures / Appropriations</b>	<b>\$13,249,808</b>	<b>\$14,065,982</b>	<b>\$15,418,162</b>	<b>\$1,352,180</b>	<b>9.6%</b>
Semi Discretionary Reimbursements	\$(10,844,126)	\$(4,547,342)	\$(12,959,880)	\$(8,412,538)	185.0%
<b>Total Reimbursements</b>	<b>\$(10,844,126)</b>	<b>\$(4,547,342)</b>	<b>\$(12,959,880)</b>	<b>\$(8,412,538)</b>	<b>185.0%</b>
<b>Net Financing Uses</b>	<b>\$2,405,682</b>	<b>\$9,518,640</b>	<b>\$2,458,282</b>	<b>\$(7,060,358)</b>	<b>(74.2)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,521,474	\$2,870,088	\$1,565,624	\$(1,304,464)	(45.5)%
<b>Total Revenue</b>	<b>\$1,521,474</b>	<b>\$2,870,088</b>	<b>\$1,565,624</b>	<b>\$(1,304,464)</b>	<b>(45.5)%</b>
<b>Net County Cost</b>	<b>\$884,207</b>	<b>\$6,648,552</b>	<b>\$892,658</b>	<b>\$(5,755,894)</b>	<b>(86.6)%</b>
Positions	62.1	62.1	60.6	(1.5)	(2.4)%



## Juvenile Field Operations

### Program Overview

**Juvenile Field Operations** monitors juvenile offenders placed under probation supervision in the community as well as those released from custody on home supervision and electronic monitoring. Officers also supervise young adults released from the state and are responsible for re-entry connections.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$14,664,331	\$16,077,640	\$16,921,163	\$843,523	5.2%
Services & Supplies	\$3,471,021	\$5,125,735	\$5,282,379	\$156,644	3.1%
Other Charges	—	—	\$48,521	\$48,521	—%
Equipment	\$1,334	\$3,500	\$3,500	—	—%
Interfund Charges	—	—	\$309,920	\$309,920	—%
Intrafund Charges	\$201,605	\$464,210	\$255,329	\$(208,881)	(45.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$18,338,292</b>	<b>\$21,671,085</b>	<b>\$22,820,812</b>	<b>\$1,149,727</b>	<b>5.3%</b>
Semi Discretionary Reimbursements	\$(14,596,841)	\$(16,946,115)	\$(17,099,517)	\$(153,402)	0.9%
Other Reimbursements	\$(388,529)	\$(437,924)	\$(710,819)	\$(272,895)	62.3%
<b>Total Reimbursements</b>	<b>\$(14,985,369)</b>	<b>\$(17,384,039)</b>	<b>\$(17,810,336)</b>	<b>\$(426,297)</b>	<b>2.5%</b>
<b>Net Financing Uses</b>	<b>\$3,352,923</b>	<b>\$4,287,046</b>	<b>\$5,010,476</b>	<b>\$723,430</b>	<b>16.9%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,105,125	\$1,283,224	\$1,095,321	\$(187,903)	(14.6)%
<b>Total Revenue</b>	<b>\$1,105,125</b>	<b>\$1,283,224</b>	<b>\$1,095,321</b>	<b>\$(187,903)</b>	<b>(14.6)%</b>
<b>Net County Cost</b>	<b>\$2,247,797</b>	<b>\$3,003,822</b>	<b>\$3,915,155</b>	<b>\$911,333</b>	<b>30.3%</b>
Positions	68.0	74.0	70.0	(4.0)	(5.4)%

### Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>YDF VOYA Program Expansion Phase 2</b>	226,939	(226,939)	—	—	1.0

Add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services, including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program.

This request was prioritized in the June Budget for funding in September, provided funding was available. The initial VOYA Program Expansion Phase 2 growth request in the June budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is funded by State Department of Juvenile Justice Realignment Block Grant funding.

This request is split between the Juvenile Filed Operations program and the Youth Detention Facility program in the Probation budget unit.

## Placement

### Program Overview

**Placement** is responsible for the supervision of juvenile offenders 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 group homes and residential treatment centers.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$5,353,132	\$5,391,571	\$5,886,556	\$494,985	9.2%
Services & Supplies	\$523,780	\$912,899	\$909,777	\$(3,122)	(0.3)%
Intrafund Charges	\$197,566	\$208,859	\$228,699	\$19,840	9.5%
<b>Total Expenditures / Appropriations</b>	<b>\$6,074,479</b>	<b>\$6,513,329</b>	<b>\$7,025,032</b>	<b>\$511,703</b>	<b>7.9%</b>
Semi Discretionary Reimbursements	\$(4,713,438)	\$(4,805,658)	\$(5,242,276)	\$(436,618)	9.1%
<b>Total Reimbursements</b>	<b>\$(4,713,438)</b>	<b>\$(4,805,658)</b>	<b>\$(5,242,276)</b>	<b>\$(436,618)</b>	<b>9.1%</b>
<b>Net Financing Uses</b>	<b>\$1,361,040</b>	<b>\$1,707,671</b>	<b>\$1,782,756</b>	<b>\$75,085</b>	<b>4.4%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,454,924	\$973,505	\$981,921	\$8,416	0.9%
Charges for Services	\$74	—	—	—	—%
Miscellaneous Revenues	\$1,743	—	—	—	—%
<b>Total Revenue</b>	<b>\$1,456,741</b>	<b>\$973,505</b>	<b>\$981,921</b>	<b>\$8,416</b>	<b>0.9%</b>
<b>Net County Cost</b>	<b>\$(95,701)</b>	<b>\$734,166</b>	<b>\$800,835</b>	<b>\$66,669</b>	<b>9.1%</b>
Positions	23.0	25.0	24.0	(1.0)	(4.0)%

### Approved Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation - Placement Foster Care SSI Social Worker</b>					
	115,456	—	—	115,456	1.0

Probation is requesting on-going funding for 1.0 FTE Human Services Social Worker - Master's Degree (with Special Skills Classes) in the amount of \$115,456 in order to comply with Assembly Bill 1331 legislative mandates, which require county placing agencies to screen all foster youth for potential Supplemental Security Income/State Supplementary Payment (SSI/SSP) eligibility when foster youth are at least 16.5 years of age and no more than 17.5 years of age. These obligations extend to all foster youth, including those supervised by Probation.

This position may be eligible for funding from foster care dollars or 2011 Realignment funds (Juvenile Probation Activities).

## Youth Detention Facility

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$39,652,802	\$39,548,667	\$43,554,181	\$4,005,514	10.1%
Services & Supplies	\$10,967,295	\$11,216,671	\$12,966,555	\$1,749,884	15.6%
Equipment	\$342,645	—	—	—	—%
Interfund Charges	—	—	\$1,296,131	\$1,296,131	—%
Intrafund Charges	\$524,554	\$482,842	\$1,358,300	\$875,458	181.3%
<b>Total Expenditures / Appropriations</b>	<b>\$51,487,296</b>	<b>\$51,248,180</b>	<b>\$59,175,167</b>	<b>\$7,926,987</b>	<b>15.5%</b>
Semi Discretionary Reimbursements	\$(16,266,189)	\$(19,222,734)	\$(17,240,634)	\$1,982,100	(10.3)%
Other Reimbursements	—	—	\$(6,977,432)	\$(6,977,432)	—%
<b>Total Reimbursements</b>	<b>\$(16,266,189)</b>	<b>\$(19,222,734)</b>	<b>\$(24,218,066)</b>	<b>\$(4,995,332)</b>	<b>26.0%</b>
<b>Net Financing Uses</b>	<b>\$35,221,107</b>	<b>\$32,025,446</b>	<b>\$34,957,101</b>	<b>\$2,931,655</b>	<b>9.2%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$219,120	—	—	—	—%
Intergovernmental Revenues	\$2,299,005	\$2,460,169	\$774,008	\$(1,686,161)	(68.5)%
Miscellaneous Revenues	\$57,927	\$166,000	\$6,000	\$(160,000)	(96.4)%
<b>Total Revenue</b>	<b>\$2,576,051</b>	<b>\$2,626,169</b>	<b>\$780,008</b>	<b>\$(1,846,161)</b>	<b>(70.3)%</b>
<b>Net County Cost</b>	<b>\$32,645,056</b>	<b>\$29,399,277</b>	<b>\$34,177,093</b>	<b>\$4,777,816</b>	<b>16.3%</b>
Positions	216.0	197.0	226.0	29.0	14.7%

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation - YDF VOYA Program Expansion</b>	3,044,466	(3,044,466)	—	—	10.0

Add 10.0 FTE Assistant Probation Officers (APOs) to supervise youth in the program; embedded Sacramento County Behavioral Health Services staff (0.2 FTE Psychiatrist and 3.0 FTE Senior Mental Health Counselors) for expanded treatment services; funding for contracted services including therapeutic, re-entry, and pro-social services and programming; clothing and recreational supplies; and funding allocated to participate in the state-wide consortium and Pine Grove Fire Camp for collaborative care and custody support. This request is funded by SB 823 Division of Juvenile Justice (DJJ) Realignment Block Grant funding.

Costs may be supported by semi-discretionary 2011 Realignment and public safety funding (Juvenile Probation Activities and/or Proposition 172).

This request is contingent on approval of a linked request in the Department of Health Services budget (BU 7200000).

### **YDF VOYA Program Expansion Phase 2**

	999,747	(999,747)	—	—	—
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Add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services, including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program.

This request was prioritized in the June Budget for funding in September, provided funding was available. The initial VOYA Program Expansion Phase 2 growth request in the June budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is funded by State Department of Juvenile Justice Realignment Block Grant funding.

This request is split between the Juvenile Filed Operations program and the Youth Detention Facility program in the Probation budget unit.

### Budget Unit Functions & Responsibilities

The **Probation-Restricted Revenues** are used to support 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
- Juvenile Phone Benefit
- Probation Drug and Gang Prevention
- Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Asset Forfeiture Funds	—	—	\$87,538	\$87,538	—%
Juvenile Phone Benefit	—	—	\$325,943	\$325,943	—%
Probation Drug and Gang Prevention	—	—	\$82,432	\$82,432	—%
SB 823 Division of Juvenile Justice Realignment	—	—	\$8,453,702	\$8,453,702	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$8,949,615</b>	<b>\$8,949,615</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$8,949,615</b>	<b>\$8,949,615</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$636,066</b>	—	<b>\$8,282,516</b>	<b>\$8,282,516</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(636,066)</b>	—	<b>\$667,099</b>	<b>\$667,099</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$7,289,871	\$7,289,871	—%
Appropriation for Contingencies	—	—	\$1,659,744	\$1,659,744	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$8,949,615</b>	<b>\$8,949,615</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$8,949,615</b>	<b>\$8,949,615</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$37,230	—	—	—	—%
Revenue from Use Of Money & Property	\$493	—	—	—	—%
Intergovernmental Revenues	\$300,000	—	\$8,153,209	\$8,153,209	—%
Miscellaneous Revenues	\$298,343	—	\$129,307	\$129,307	—%
<b>Total Revenue</b>	<b>\$636,066</b>	—	<b>\$8,282,516</b>	<b>\$8,282,516</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(636,066)</b>	—	<b>\$667,099</b>	<b>\$667,099</b>	<b>—%</b>

### Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Asset Forfeiture Funds	75,000	—	75,000	—	—
SB 823 Division of Juvenile Justice Realignment	4,271,152	—	4,271,152	—	—



### Asset Forfeiture Funds

#### Program Overview

**Asset Forfeiture Funds** revenue is an apportionment of state asset forfeiture funds allocated to Probation for field operations during which assets were seized. These funds may only be used to support services and supplies for probation programs; the funds may not be used to support new or ongoing staffing costs. Additionally, 15 percent of the funds must be reserved in a separate account to support juveniles through drug and gang prevention and intervention programs and activities.

#### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$85,000	\$85,000	—%
Appropriation for Contingencies	—	—	\$2,538	\$2,538	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$87,538</b>	<b>\$87,538</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$87,538</b>	<b>\$87,538</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$50,966	—	—	—	—%
Miscellaneous Revenues	—	—	\$5,538	\$5,538	—%
<b>Total Revenue</b>	<b>\$50,966</b>	—	<b>\$5,538</b>	<b>\$5,538</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(50,966)</b>	—	<b>\$82,000</b>	<b>\$82,000</b>	<b>—%</b>

#### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>Probation Restricted Revenue - Adult Field Drug Testing Device</b>	75,000	—	75,000	—	—

Probation requests approval to purchase one laser-based drug testing device in the amount of \$75,000 using State Asset Forfeiture funds held in the Probation Restricted Revenue budget unit in order for officers in field operations to reliably identify potentially harmful chemicals and narcotics, with little to no contact by officers conducting searches, greatly reducing officers' risks of exposure to dangerous substances.

## Juvenile Phone Benefit

### Program Overview

**Juvenile Phone Benefit** funds are accrued when youth in the Youth Detention Facility (YDF), in addition to free calls they are allotted, utilize the option of making collect calls to individuals in the community. The funds are solely utilized for incentives to benefit youth in the YDF. The YDF provides safe and secure detention of youth who are awaiting appearances in court, serving custody commitments, or pending placement or transfers to other programs.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$120,000	\$120,000	—%
Appropriation for Contingencies	—	—	\$205,943	\$205,943	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$325,943</b>	<b>\$325,943</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$325,943</b>	<b>\$325,943</b>	<b>—%</b>
<b>Revenue</b>					
Miscellaneous Revenues	\$298,343	—	\$27,600	\$27,600	—%
<b>Total Revenue</b>	<b>\$298,343</b>	—	<b>\$27,600</b>	<b>\$27,600</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(298,343)</b>	—	<b>\$298,343</b>	<b>\$298,343</b>	<b>—%</b>

## Probation Drug and Gang Prevention

### Program Overview

**Probation Drug and Gang Prevention** revenue is a 15 percent apportionment of state asset forfeiture funds allocated to Probation for field operations during which assets were seized. These funds may only be used to support juveniles through drug and gang prevention and intervention programs and activities.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$500	\$500	—%
Appropriation for Contingencies	—	—	\$81,932	\$81,932	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$82,432</b>	<b>\$82,432</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$82,432</b>	<b>\$82,432</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$(13,737)	—	—	—	—%
Miscellaneous Revenues	—	—	\$96,169	\$96,169	—%
<b>Total Revenue</b>	<b>\$(13,737)</b>	—	<b>\$96,169</b>	<b>\$96,169</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$13,737</b>	—	<b>\$(13,737)</b>	<b>\$(13,737)</b>	<b>—%</b>

## SB 823 Division of Juvenile Justice Realignment

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$7,084,371	\$7,084,371	—%
Appropriation for Contingencies	—	—	\$1,369,331	\$1,369,331	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$8,453,702</b>	<b>\$8,453,702</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$8,453,702</b>	<b>\$8,453,702</b>	<b>—%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$493	—	—	—	—%
Intergovernmental Revenues	\$300,000	—	\$8,153,209	\$8,153,209	—%
<b>Total Revenue</b>	<b>\$300,493</b>	—	<b>\$8,153,209</b>	<b>\$8,153,209</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(300,493)</b>	—	<b>\$300,493</b>	<b>\$300,493</b>	<b>—%</b>

### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>Probation Restricted Revenue - YDF VOYA Program Expansion</b>					
	3,044,466	—	3,044,466	—	—

The Probation Department is requesting to use SB 823 Division of Juvenile Justice (DJJ) Realignment funding in the amount of \$3,044,466 to support a growth request in the Probation budget (BU 6700000), adding new positions and additional services and supplies to expand the Valley Oak Youth Academy (VOYA) program in the Youth Detention Facility to serve the increasing number of youth realigned from the state to the county and those committed to local custody. The funding is held in this budget unit and may only be used to reimburse costs to support the DJJ Realignment population. The growth request includes the addition of 10.0 FTE Assistant Probation Officers (APOs) to supervise youth in the program; embedded Sacramento County Behavioral Health Services staff (0.2 FTE Psychiatrist and 3.0 FTE Senior Mental Health Counselors) in the Department of Health Services budget (BU 7200000) for treatment services; direct care costs; and funding for contracted services including housing and programming with community-based organizations and providers. The request also includes funding allocated to participate in the state-wide consortium and Pine Grove Fire Camp for collaborative care and custody support. The DJJ Realignment allocation for FY 2022-23 is \$5,557,685, and the FY 2021-22 estimated fund balance carryover is \$300,000, a total of \$5,857,685 in available DJJ Realignment funds. These funds are kept in this Restricted Revenue account. The funding must first support FY 2022-23 base costs for the existing staffing and services (approved in the FY 2021-22 budget) in the amount of \$2,813,219. The remaining funds will support the growth request in the amount of \$3,044,466.

This program may be supported by 2011 Realignment and Public Safety Sales Tax funding (Juvenile Probation Activities and/or Proposition 172).

<b>Probation Restricted Revenue - YDFVOYA Program Expansion-Phase 2</b>					
	1,226,686	—	1,226,686	—	—

Funding to add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services; including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program.

This request is funded by State Department of Juvenile Justice Realignment Block Grant funding. The initial VOYA Program Expansion Phase 2 growth request in the FY 2022-23 June Budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County.

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Care in Homes and Institutions	\$1,021,731	\$1,280,000	\$1,280,000	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$1,021,731</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$1,021,731</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$1,021,731</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>—</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$1,021,731	\$1,280,000	\$1,280,000	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$1,021,731</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$1,021,731</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$1,021,731</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>—</b>	<b>—%</b>