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## Dispute Resolution-Restricted Revenues

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Department Appropriations by Program</b>						
Dispute Resolution	\$586,789	\$692,141	\$559,641	\$670,284	\$110,643	19.8%
<b>Total Expenditures / Appropriations</b>	<b>\$586,789</b>	<b>\$692,141</b>	<b>\$559,641</b>	<b>\$670,284</b>	<b>\$110,643</b>	<b>19.8%</b>
<b>Net Financing Uses</b>	<b>\$586,789</b>	<b>\$692,141</b>	<b>\$559,641</b>	<b>\$670,284</b>	<b>\$110,643</b>	<b>19.8%</b>
<b>Total Revenue</b>	<b>\$608,683</b>	<b>\$543,751</b>	<b>\$500,000</b>	<b>\$500,000</b>	—	—%
<b>Use of Fund Balance</b>	<b>\$(21,894)</b>	<b>\$148,390</b>	<b>\$59,641</b>	<b>\$170,284</b>	<b>\$110,643</b>	<b>185.5%</b>

### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Services & Supplies	\$529,289	\$575,000	\$445,500	\$445,500	—	—%
Intrafund Charges	\$57,500	\$57,500	\$49,500	\$49,500	—	—%
Appropriation for Contingencies	—	\$59,641	\$64,641	\$175,284	\$110,643	171.2%
<b>Total Expenditures / Appropriations</b>	<b>\$586,789</b>	<b>\$692,141</b>	<b>\$559,641</b>	<b>\$670,284</b>	<b>\$110,643</b>	<b>19.8%</b>
<b>Net Financing Uses</b>	<b>\$586,789</b>	<b>\$692,141</b>	<b>\$559,641</b>	<b>\$670,284</b>	<b>\$110,643</b>	<b>19.8%</b>
<b>Revenue</b>						
Revenue from Use Of Money & Property	\$12,531	—	—	—	—	—%
Charges for Services	\$595,576	\$543,751	\$500,000	\$500,000	—	—%
Miscellaneous Revenues	\$575	—	—	—	—	—%
<b>Total Revenue</b>	<b>\$608,683</b>	<b>\$543,751</b>	<b>\$500,000</b>	<b>\$500,000</b>	—	—%
<b>Use of Fund Balance</b>	<b>\$(21,894)</b>	<b>\$148,390</b>	<b>\$59,641</b>	<b>\$170,284</b>	<b>\$110,643</b>	<b>185.5%</b>

### Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
				\$	%
Available Carryover from prior year	\$148,390	\$59,641	\$170,284	\$110,643	185.5%
Use of Fund Balance	\$148,390	\$59,641	\$170,284	\$110,643	185.5%

### Summary of Changes

The net increase in total appropriations is due to an increase in contingencies as a result of an increase in fund balance. Fund balance increased largely due to unassigned prior year contingencies and underspent contracts, offset by an increase in civil court filing fee revenue and interest income.

## Public Defender

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Department Appropriations by Program</b>						
Public Defender	\$48,987,591	\$58,601,062	\$61,063,211	\$62,202,063	\$1,138,852	1.9%
<b>Total Expenditures / Appropriations</b>	<b>\$48,987,591</b>	<b>\$58,601,062</b>	<b>\$61,063,211</b>	<b>\$62,202,063</b>	<b>\$1,138,852</b>	<b>1.9%</b>
<b>Total Reimbursements</b>	<b>\$(2,372,179)</b>	<b>\$(1,885,455)</b>	<b>\$(3,706,592)</b>	<b>\$(3,706,592)</b>	—	—%
<b>Net Financing Uses</b>	<b>\$46,615,412</b>	<b>\$56,715,607</b>	<b>\$57,356,619</b>	<b>\$58,495,471</b>	<b>\$1,138,852</b>	<b>2.0%</b>
<b>Total Revenue</b>	<b>\$4,737,848</b>	<b>\$11,654,713</b>	<b>\$7,790,870</b>	<b>\$8,836,497</b>	<b>\$1,045,627</b>	<b>13.4%</b>
<b>Net County Cost</b>	<b>\$41,877,564</b>	<b>\$45,060,894</b>	<b>\$49,565,749</b>	<b>\$49,658,974</b>	<b>\$93,225</b>	<b>0.2%</b>
Positions	203.0	203.0	218.0	222.0	4.0	1.8%

### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$40,480,023	\$45,757,208	\$50,208,515	\$50,859,882	\$651,367	1.3%
Services & Supplies	\$7,980,250	\$12,282,030	\$10,141,253	\$10,535,513	\$394,260	3.9%
Other Charges	\$8,960	\$14,000	\$14,000	\$107,225	\$93,225	665.9%
Intrafund Charges	\$518,358	\$547,824	\$699,443	\$699,443	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$48,987,591</b>	<b>\$58,601,062</b>	<b>\$61,063,211</b>	<b>\$62,202,063</b>	<b>\$1,138,852</b>	<b>1.9%</b>
Semi-Discretionary Reimbursements	\$(1,223,309)	\$(1,240,143)	\$(2,651,212)	\$(2,651,212)	—	—%
Other Reimbursements	\$(1,148,870)	\$(645,312)	\$(1,055,380)	\$(1,055,380)	—	—%
<b>Total Reimbursements</b>	<b>\$(2,372,179)</b>	<b>\$(1,885,455)</b>	<b>\$(3,706,592)</b>	<b>\$(3,706,592)</b>	—	—%
<b>Net Financing Uses</b>	<b>\$46,615,412</b>	<b>\$56,715,607</b>	<b>\$57,356,619</b>	<b>\$58,495,471</b>	<b>\$1,138,852</b>	<b>2.0%</b>
<b>Revenue</b>						
Intergovernmental Revenues	\$4,737,848	\$11,654,713	\$7,790,870	\$8,836,497	\$1,045,627	13.4%
<b>Total Revenue</b>	<b>\$4,737,848</b>	<b>\$11,654,713</b>	<b>\$7,790,870</b>	<b>\$8,836,497</b>	<b>\$1,045,627</b>	<b>13.4%</b>
<b>Net County Cost</b>	<b>\$41,877,564</b>	<b>\$45,060,894</b>	<b>\$49,565,749</b>	<b>\$49,658,974</b>	<b>\$93,225</b>	<b>0.2%</b>
Positions	203.0	203.0	218.0	222.0	4.0	1.8%

## Summary of Changes

The net increase in total appropriations is due to the following:

- The addition of 2.0 FTE Criminal Attorneys, 1.0 FTE Limited Term Human Services Social Worker, 1.0 FTE Limited Term Administrative Services Officer 1, and contracted services to support a grant funded juvenile pretrial support program.
- Recommended growth detailed later in this section.

The net increase in revenues is due to the following:

- An increase in Board of State and Community Corrections grant funding to support the juvenile pretrial support program.

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

Position counts have increased by 4.0 FTE from the Approved Recommended Budget due to:

- 4.0 FTE recommended net Base increases.

## Summary of September Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Public Defender	93,225	—	—	93,225	—

## September Recommended Growth Detail for the Program

Pub Def - Funding for Three Class 110 - Field	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
	93,225	—	—	93,225	—

Add 3 Class 110 vehicles to ensure investigator staff can efficiently perform their job duties in a cost-effective manner. This is a one-time request.

This request was prioritized in the June budget for funding in September, provided funding was available.

## Probation

### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Department Appropriations by Program</b>						
Administrative Support and Professional Standards	\$16,046,733	\$18,904,449	\$18,737,123	\$18,737,123	—	—%
Adult Community Corrections and Adult Field Operations	\$44,233,683	\$49,569,283	\$54,301,846	\$55,100,271	\$798,425	1.5%
Adult Court Services	\$16,318,007	\$16,069,844	\$17,218,493	\$17,218,493	—	—%
Juvenile Court Services	\$13,880,856	\$15,418,162	\$15,269,203	\$15,269,203	—	—%
Juvenile Field Operations	\$18,995,980	\$22,820,812	\$25,154,795	\$25,490,006	\$335,211	1.3%
Placement	\$5,393,239	\$7,025,032	\$7,133,620	\$7,133,620	—	—%
Youth Detention Facility	\$63,406,143	\$59,175,167	\$66,418,046	\$69,148,499	\$2,730,453	4.1%
<b>Total Expenditures / Appropriations</b>	<b>\$178,274,642</b>	<b>\$188,982,749</b>	<b>\$204,233,126</b>	<b>\$208,097,215</b>	<b>\$3,864,089</b>	<b>1.9%</b>
<b>Total Reimbursements</b>	<b>\$(89,649,510)</b>	<b>\$(93,990,395)</b>	<b>\$(103,972,978)</b>	<b>\$(106,723,431)</b>	<b>\$(2,750,453)</b>	<b>2.6%</b>
<b>Net Financing Uses</b>	<b>\$88,625,132</b>	<b>\$94,992,354</b>	<b>\$100,260,148</b>	<b>\$101,373,784</b>	<b>\$1,113,636</b>	<b>1.1%</b>
<b>Total Revenue</b>	<b>\$21,173,282</b>	<b>\$20,905,246</b>	<b>\$20,332,470</b>	<b>\$21,446,106</b>	<b>\$1,113,636</b>	<b>5.5%</b>
<b>Net County Cost</b>	<b>\$67,451,850</b>	<b>\$74,087,108</b>	<b>\$79,927,678</b>	<b>\$79,927,678</b>	<b>—</b>	<b>—%</b>
Positions	687.0	675.6	703.0	715.0	12.0	1.7%

## Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$143,618,440	\$146,397,338	\$159,398,971	\$161,284,082	\$1,885,111	1.2%
Services & Supplies	\$29,707,503	\$36,744,620	\$38,480,343	\$39,082,264	\$601,921	1.6%
Other Charges	\$44,235	\$48,521	\$303,332	\$1,248,543	\$945,211	311.6%
Equipment	\$106,631	\$120,000	\$52,500	\$52,500	—	—%
Interfund Charges	\$1,606,050	\$1,606,051	\$1,604,888	\$1,604,888	—	—%
Intrafund Charges	\$3,191,783	\$4,066,219	\$4,393,092	\$4,824,938	\$431,846	9.8%
<b>Total Expenditures / Appropriations</b>	<b>\$178,274,642</b>	<b>\$188,982,749</b>	<b>\$204,233,126</b>	<b>\$208,097,215</b>	<b>\$3,864,089</b>	<b>1.9%</b>
Semi-Discretionary Reimbursements	\$(83,293,919)	\$(85,828,810)	\$(91,834,082)	\$(92,923,886)	\$(1,089,804)	1.2%
Other Reimbursements	\$(6,355,591)	\$(8,161,585)	\$(12,138,896)	\$(13,799,545)	\$(1,660,649)	13.7%
<b>Total Reimbursements</b>	<b>\$(89,649,510)</b>	<b>\$(93,990,395)</b>	<b>\$(103,972,978)</b>	<b>\$(106,723,431)</b>	<b>\$(2,750,453)</b>	<b>2.6%</b>
<b>Net Financing Uses</b>	<b>\$88,625,132</b>	<b>\$94,992,354</b>	<b>\$100,260,148</b>	<b>\$101,373,784</b>	<b>\$1,113,636</b>	<b>1.1%</b>
<b>Revenue</b>						
Fines, Forfeitures & Penalties	\$248	—	—	—	—	—%
Intergovernmental Revenues	\$19,778,268	\$20,448,452	\$20,040,322	\$21,153,958	\$1,113,636	5.6%
Charges for Services	\$32,832	\$25,000	\$25,000	\$25,000	—	—%
Miscellaneous Revenues	\$1,361,935	\$431,794	\$267,148	\$267,148	—	—%
<b>Total Revenue</b>	<b>\$21,173,282</b>	<b>\$20,905,246</b>	<b>\$20,332,470</b>	<b>\$21,446,106</b>	<b>\$1,113,636</b>	<b>5.5%</b>
<b>Net County Cost</b>	<b>\$67,451,850</b>	<b>\$74,087,108</b>	<b>\$79,927,678</b>	<b>\$79,927,678</b>	<b>—</b>	<b>—%</b>
Positions	687.0	675.6	703.0	715.0	12.0	1.7%

## Summary of Changes

The net increase in total appropriations is due to the following:

- Increases in appropriations for contracts to reduce incarceration of girls and for services, supplies, equipment, vehicles and related costs for Mobile Probation Service Centers.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net increase in reimbursements is due to the following:

- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net increase in revenues is due to the following:

- State grant funding awarded to address incarceration of girls and for Mobile Probation Service Centers.

Position counts have increased by 12.0 FTE from the Approved Recommended Budget due to:

- 12.0 FTE total additions included in recommended growth requests.

### Summary of September Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Juvenile Field Operations	20,000	(20,000)	—	—	—
Youth Detention Facility	2,730,453	(2,730,453)	—	—	12.0



## Adult Community Corrections and Adult Field Operations

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$35,695,294	\$39,237,678	\$42,378,969	\$42,378,969	—	—%
Services & Supplies	\$7,095,565	\$8,729,336	\$10,087,875	\$10,117,125	\$29,250	0.3%
Other Charges	—	—	\$142,198	\$911,373	\$769,175	540.9%
Equipment	\$96,268	\$17,000	\$19,500	\$19,500	—	—%
Intrafund Charges	\$1,346,556	\$1,585,269	\$1,673,304	\$1,673,304	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$44,233,683</b>	<b>\$49,569,283</b>	<b>\$54,301,846</b>	<b>\$55,100,271</b>	<b>\$798,425</b>	<b>1.5%</b>
Semi Discretionary Reimbursements	\$(29,042,157)	\$(31,786,503)	\$(34,525,516)	\$(34,525,516)	—	—%
Other Reimbursements	\$(321,681)	\$(377,834)	\$(451,939)	\$(451,939)	—	—%
<b>Total Reimbursements</b>	<b>\$(29,363,839)</b>	<b>\$(32,164,337)</b>	<b>\$(34,977,455)</b>	<b>\$(34,977,455)</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$14,869,845</b>	<b>\$17,404,946</b>	<b>\$19,324,391</b>	<b>\$20,122,816</b>	<b>\$798,425</b>	<b>4.1%</b>
<b>Revenue</b>						
Intergovernmental Revenues	\$6,764,707	\$6,136,049	\$6,610,028	\$7,408,453	\$798,425	12.1%
Charges for Services	\$15,388	\$25,000	\$25,000	\$25,000	—	—%
Miscellaneous Revenues	\$1,116,756	—	—	—	—	—%
<b>Total Revenue</b>	<b>\$7,896,851</b>	<b>\$6,161,049</b>	<b>\$6,635,028</b>	<b>\$7,433,453</b>	<b>\$798,425</b>	<b>12.0%</b>
<b>Net County Cost</b>	<b>\$6,972,994</b>	<b>\$11,243,897</b>	<b>\$12,689,363</b>	<b>\$12,689,363</b>	<b>—</b>	<b>—%</b>
Positions	160.0	169.0	165.0	165.0	—	—%

### Summary of Changes

The net increase in total appropriations and revenues is due to an increase in appropriations for services, supplies, equipment, and vehicles, including fuel and maintenance, for Mobile Probation Service Centers funded by a grant established by the Budget Act of 2022 (Assembly Bill 178).

## Juvenile Field Operations

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$15,491,333	\$16,921,163	\$18,907,596	\$18,907,596	—	—%
Services & Supplies	\$2,920,869	\$5,282,379	\$5,573,446	\$5,732,621	\$159,175	2.9%
Other Charges	\$44,235	\$48,521	\$107,699	\$283,735	\$176,036	163.5%
Equipment	\$2,717	\$3,500	\$6,500	\$6,500	—	—%
Interfund Charges	\$309,919	\$309,920	\$309,796	\$309,796	—	—%
Intrafund Charges	\$226,907	\$255,329	\$249,758	\$249,758	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$18,995,980</b>	<b>\$22,820,812</b>	<b>\$25,154,795</b>	<b>\$25,490,006</b>	<b>\$335,211</b>	<b>1.3%</b>
Semi Discretionary Reimbursements	\$(14,054,374)	\$(17,099,517)	\$(18,144,918)	\$(18,144,918)	—	—%
Other Reimbursements	\$(653,411)	\$(710,819)	\$(2,292,922)	\$(2,312,922)	\$(20,000)	0.9%
<b>Total Reimbursements</b>	<b>\$(14,707,786)</b>	<b>\$(17,810,336)</b>	<b>\$(20,437,840)</b>	<b>\$(20,457,840)</b>	<b>\$(20,000)</b>	<b>0.1%</b>
<b>Net Financing Uses</b>	<b>\$4,288,195</b>	<b>\$5,010,476</b>	<b>\$4,716,955</b>	<b>\$5,032,166</b>	<b>\$315,211</b>	<b>6.7%</b>
<b>Revenue</b>						
Intergovernmental Revenues	\$656,207	\$1,095,321	\$1,651,276	\$1,966,487	\$315,211	19.1%
<b>Total Revenue</b>	<b>\$656,207</b>	<b>\$1,095,321</b>	<b>\$1,651,276</b>	<b>\$1,966,487</b>	<b>\$315,211</b>	<b>19.1%</b>
<b>Net County Cost</b>	<b>\$3,631,988</b>	<b>\$3,915,155</b>	<b>\$3,065,679</b>	<b>\$3,065,679</b>	<b>—</b>	<b>—%</b>
Positions	69.0	70.0	73.0	73.0	—	—%

### Summary of Changes

The net increase in total appropriations is due to the following:

- An increase in contract appropriations for community-based organizations to provide administration and coordination of services and programs that will help reduce incarceration of girls.
- An increase in appropriations for services, supplies, equipment, vehicles, including fuel and maintenance, for Mobile Probation Service Centers.
- Recommended growth detailed later in this section.

The net increase in reimbursements is due to the following:

- Recommended growth detailed later in this section.

The net increase in revenue is due to the following:

- Ending Girls Incarceration (EGI) grant funding from the California Health and Human Services Agency, Office of Youth and Community Restoration (OYCR).
- Mobile Probation Service Center grant funding established by the Budget Act of 2022 (Assembly Bill 178).

**September Recommended 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 - Expand Valley Oak Youth Academy Program (2)</b>	20,000	(20,000)	—	—	—

Add 12.0 FTE permanent positions, 2.0 FTE embedded mental health counselor positions and contract psychiatry costs from the Department of Health Services (DHS), and appropriations for services and supplies to expand the Valley Oak Youth Academy Program, including supervision, therapeutic and reentry services, and administrative support.

Based on Probation’s SB 823 DJJ Realignment Block Grant funding allocation and estimated fund balance there was not sufficient funding for this request in the June budget; however, additional funding was anticipated to be received from the state and this growth was prioritized for funding in September. Additional state funding did not materialize and was reduced from the original allocation. Instead, additional carryover from the prior year is funding a portion of this request and semi-discretionary funding is covering the remainder.

This request is split between the Youth Detention Facility and Juvenile Field Operations in the Probation budget and contingent upon approval of linked growth requests in the DHS budget (BU 7200000), the Probation-Restricted Revenues budget (BU 6708000) and the Public Safety Sales Tax budget (BU 7460000).

## Youth Detention Facility

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Salaries & Benefits	\$48,841,080	\$43,554,181	\$49,873,702	\$51,758,813	\$1,885,111	3.8%
Services & Supplies	\$12,376,687	\$12,966,555	\$13,656,482	\$14,069,978	\$413,496	3.0%
Interfund Charges	\$1,296,131	\$1,296,131	\$1,295,092	\$1,295,092	—	—%
Intrafund Charges	\$892,246	\$1,358,300	\$1,592,770	\$2,024,616	\$431,846	27.1%
<b>Total Expenditures / Appropriations</b>	<b>\$63,406,143</b>	<b>\$59,175,167</b>	<b>\$66,418,046</b>	<b>\$69,148,499</b>	<b>\$2,730,453</b>	<b>4.1%</b>
Semi Discretionary Reimbursements	\$(21,584,021)	\$(17,240,634)	\$(19,730,971)	\$(20,820,775)	\$(1,089,804)	5.5%
Other Reimbursements	\$(5,360,898)	\$(6,977,432)	\$(9,232,817)	\$(10,873,466)	\$(1,640,649)	17.8%
<b>Total Reimbursements</b>	<b>\$(26,944,918)</b>	<b>\$(24,218,066)</b>	<b>\$(28,963,788)</b>	<b>\$(31,694,241)</b>	<b>\$(2,730,453)</b>	<b>9.4%</b>
<b>Net Financing Uses</b>	<b>\$36,461,225</b>	<b>\$34,957,101</b>	<b>\$37,454,258</b>	<b>\$37,454,258</b>	<b>—</b>	<b>—%</b>
<b>Revenue</b>						
Intergovernmental Revenues	\$828,454	\$774,008	\$284,286	\$284,286	—	—%
Miscellaneous Revenues	\$6,354	\$6,000	\$6,000	\$6,000	—	—%
<b>Total Revenue</b>	<b>\$834,808</b>	<b>\$780,008</b>	<b>\$290,286</b>	<b>\$290,286</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$35,626,416</b>	<b>\$34,177,093</b>	<b>\$37,163,972</b>	<b>\$37,163,972</b>	<b>—</b>	<b>—%</b>
Positions	261.0	226.0	263.0	275.0	12.0	4.6%

### Summary of Changes

The net increase in total appropriations and reimbursements is due to recommended growth detailed later in this section.

## September Recommended 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 - Expand Valley Oak Youth Academy Program (2)</b>					
	2,730,453	(2,730,453)	—	—	12.0

Add 12.0 FTE permanent positions, 2.0 FTE embedded mental health counselor positions and contract psychiatry costs from the Department of Health Services (DHS), and appropriations for services and supplies to expand the Valley Oak Youth Academy Program, including supervision, therapeutic and reentry services, and administrative support.

Based on Probation’s SB 823 DJJ Realignment Block Grant funding allocation and estimated fund balance there was not sufficient funding for this request in the June budget; however, additional funding was anticipated to be received from the state and this growth was prioritized for funding in September. Additional state funding did not materialize and was reduced from the original allocation. Instead, additional carryover from the prior year is funding a portion of this request and semi-discretionary funding is covering the remainder.

This request is split between the Youth Detention Facility and Juvenile Field Operations in the Probation budget and contingent upon approval of linked growth requests in the DHS budget (BU 7200000), the Probation-Restricted Revenues budget (BU 6708000) and the Public Safety Sales Tax budget (BU 7460000).

### Probation-Restricted Revenues

#### Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Department Appropriations by Program</b>						
Asset Forfeiture Funds	—	\$87,538	\$96,307	\$138,977	\$42,670	44.3%
County Operated Juvenile Facility	—	—	\$3,728,232	\$3,903,129	\$174,897	4.7%
Juvenile Phone Benefit	\$98,075	\$325,943	\$177,202	\$225,872	\$48,670	27.5%
Probation Drug and Gang Prevention	—	\$82,432	\$95,305	\$97,872	\$2,567	2.7%
SB 823 Division of Juvenile Justice Realignment	\$5,459,653	\$8,453,702	\$10,926,738	\$12,237,387	\$1,310,649	12.0%
<b>Total Expenditures / Appropriations</b>	<b>\$5,557,728</b>	<b>\$8,949,615</b>	<b>\$15,023,784</b>	<b>\$16,603,237</b>	<b>\$1,579,453</b>	<b>10.5%</b>
<b>Net Financing Uses</b>	<b>\$5,557,728</b>	<b>\$8,949,615</b>	<b>\$15,023,784</b>	<b>\$16,603,237</b>	<b>\$1,579,453</b>	<b>10.5%</b>
<b>Total Revenue</b>	<b>\$12,408,084</b>	<b>\$8,282,516</b>	<b>\$9,305,157</b>	<b>\$9,085,782</b>	<b>\$(219,375)</b>	<b>(2.4)%</b>
<b>Use of Fund Balance</b>	<b>\$(6,850,356)</b>	<b>\$667,099</b>	<b>\$5,718,627</b>	<b>\$7,517,455</b>	<b>\$1,798,828</b>	<b>31.5%</b>

#### Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$5,557,728	\$7,289,871	\$10,731,738	\$12,392,387	\$1,660,649	15.5%
Appropriation for Contingencies	—	\$1,659,744	\$4,292,046	\$4,210,850	\$(81,196)	(1.9)%
<b>Total Expenditures / Appropriations</b>	<b>\$5,557,728</b>	<b>\$8,949,615</b>	<b>\$15,023,784</b>	<b>\$16,603,237</b>	<b>\$1,579,453</b>	<b>10.5%</b>
<b>Net Financing Uses</b>	<b>\$5,557,728</b>	<b>\$8,949,615</b>	<b>\$15,023,784</b>	<b>\$16,603,237</b>	<b>\$1,579,453</b>	<b>10.5%</b>
<b>Revenue</b>						
Fines, Forfeitures & Penalties	\$66,473	—	—	—	—	—%
Revenue from Use Of Money & Property	\$374,375	—	—	—	—	—%
Intergovernmental Revenues	\$11,951,441	\$8,153,209	\$9,207,407	\$8,988,032	\$(219,375)	(2.4)%
Miscellaneous Revenues	\$15,795	\$129,307	\$97,750	\$97,750	—	—%
<b>Total Revenue</b>	<b>\$12,408,084</b>	<b>\$8,282,516</b>	<b>\$9,305,157</b>	<b>\$9,085,782</b>	<b>\$(219,375)</b>	<b>(2.4)%</b>
<b>Use of Fund Balance</b>	<b>\$(6,850,356)</b>	<b>\$667,099</b>	<b>\$5,718,627</b>	<b>\$7,517,455</b>	<b>\$1,798,828</b>	<b>31.5%</b>

### Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
				\$	%
Available Carryover from prior year	\$667,099	\$5,718,627	\$7,517,455	\$1,798,828	31.5%
Use of Fund Balance	\$667,099	\$5,718,627	\$7,517,455	\$1,798,828	31.5%

### Summary of Changes

The net increase in total appropriations is due to the following:

- A decrease in contingencies, which was applied to recommended growth.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net decrease in revenues is due to the following:

- A decrease in State Department of Juvenile Justice Block Grant funding allocation.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

### Summary of September Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
SB 823 Division of Juvenile Justice Realignment	1,660,649	—	1,660,649	—	—

## Asset Forfeiture Funds

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	—	\$85,000	\$30,000	\$30,000	—	—%
Appropriation for Contingencies	—	\$2,538	\$66,307	\$108,977	\$42,670	64.4%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$87,538</b>	<b>\$96,307</b>	<b>\$138,977</b>	<b>\$42,670</b>	<b>44.3%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$87,538</b>	<b>\$96,307</b>	<b>\$138,977</b>	<b>\$42,670</b>	<b>44.3%</b>
<b>Revenue</b>						
Fines, Forfeitures & Penalties	\$(32,880)	—	—	—	—	—%
Revenue from Use Of Money & Property	\$4,857	—	—	—	—	—%
Miscellaneous Revenues	—	\$5,538	\$85,000	\$85,000	—	—%
<b>Total Revenue</b>	<b>\$(28,023)</b>	<b>\$5,538</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$28,023</b>	<b>\$82,000</b>	<b>\$11,307</b>	<b>\$53,977</b>	<b>\$42,670</b>	<b>377.4%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
				\$	%
Available Carryover from prior year	\$82,000	\$11,307	\$53,977	\$42,670	377.4%
Use of Fund Balance	\$82,000	\$11,307	\$53,977	\$42,670	377.4%

### Summary of Changes

The net increase in total appropriations is due to an increase in contingencies as a result of changes in fund balance.



## County Operated Juvenile Facility

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Appropriation for Contingencies	—	—	\$3,728,232	\$3,903,129	\$174,897	4.7%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>—</b>	<b>\$3,728,232</b>	<b>\$3,903,129</b>	<b>\$174,897</b>	<b>4.7%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>—</b>	<b>\$3,728,232</b>	<b>\$3,903,129</b>	<b>\$174,897</b>	<b>4.7%</b>
<b>Revenue</b>						
Revenue from Use Of Money & Property	\$104,897	—	—	—	—	—%
Intergovernmental Revenues	\$3,798,232	—	—	—	—	—%
<b>Total Revenue</b>	<b>\$3,903,129</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(3,903,129)</b>	<b>—</b>	<b>\$3,728,232</b>	<b>\$3,903,129</b>	<b>\$174,897</b>	<b>4.7%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
				\$	%
Available Carryover from prior year	—	\$3,728,232	\$3,903,129	\$174,897	4.7%
Use of Fund Balance	—	\$3,728,232	\$3,903,129	\$174,897	4.7%

### Summary of Changes

The net increase in total appropriations is due to an increase in contingencies as a result of changes in fund balance.

## Juvenile Phone Benefit

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$98,075	\$120,000	\$120,000	\$120,000	—	—%
Appropriation for Contingencies	—	\$205,943	\$57,202	\$105,872	\$48,670	85.1%
<b>Total Expenditures / Appropriations</b>	<b>\$98,075</b>	<b>\$325,943</b>	<b>\$177,202</b>	<b>\$225,872</b>	<b>\$48,670</b>	<b>27.5%</b>
<b>Net Financing Uses</b>	<b>\$98,075</b>	<b>\$325,943</b>	<b>\$177,202</b>	<b>\$225,872</b>	<b>\$48,670</b>	<b>27.5%</b>
<b>Revenue</b>						
Revenue from Use Of Money & Property	\$9,808	—	—	—	—	—%
Miscellaneous Revenues	\$15,795	\$27,600	—	—	—	—%
<b>Total Revenue</b>	<b>\$25,603</b>	<b>\$27,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$72,471</b>	<b>\$298,343</b>	<b>\$177,202</b>	<b>\$225,872</b>	<b>\$48,670</b>	<b>27.5%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
				\$	%
Available Carryover from prior year	\$298,343	\$177,202	\$225,872	\$48,670	27.5%
Use of Fund Balance	\$298,343	\$177,202	\$225,872	\$48,670	27.5%

### Summary of Changes

The net increase in total appropriations is due to an increase in contingencies as a result of changes in fund balance.

## Probation Drug and Gang Prevention

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	—	\$500	\$5,000	\$5,000	—	—%
Appropriation for Contingencies	—	\$81,932	\$90,305	\$92,872	\$2,567	2.8%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>\$82,432</b>	<b>\$95,305</b>	<b>\$97,872</b>	<b>\$2,567</b>	<b>2.7%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>\$82,432</b>	<b>\$95,305</b>	<b>\$97,872</b>	<b>\$2,567</b>	<b>2.7%</b>
<b>Revenue</b>						
Fines, Forfeitures & Penalties	\$99,353	—	—	—	—	—%
Revenue from Use Of Money & Property	\$(494)	—	—	—	—	—%
Miscellaneous Revenues	—	\$96,169	\$12,750	\$12,750	—	—%
<b>Total Revenue</b>	<b>\$98,859</b>	<b>\$96,169</b>	<b>\$12,750</b>	<b>\$12,750</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(98,859)</b>	<b>\$(13,737)</b>	<b>\$82,555</b>	<b>\$85,122</b>	<b>\$2,567</b>	<b>3.1%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
				\$	%
Available Carryover from prior year	\$(13,737)	\$82,555	\$85,122	\$2,567	3.1%
Use of Fund Balance	\$(13,737)	\$82,555	\$85,122	\$2,567	3.1%

### Summary of Changes

The net increase in total appropriations is due to an increase in contingencies as a result of changes in fund balance.

## SB 823 Division of Juvenile Justice Realignment

### Program Budget by Object

	FY 2022-2023 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
					\$	%
<b>Appropriations by Object</b>						
Interfund Charges	\$5,459,653	\$7,084,371	\$10,576,738	\$12,237,387	\$1,660,649	15.7%
Appropriation for Contingencies	—	\$1,369,331	\$350,000	—	\$(350,000)	(100.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$5,459,653</b>	<b>\$8,453,702</b>	<b>\$10,926,738</b>	<b>\$12,237,387</b>	<b>\$1,310,649</b>	<b>12.0%</b>
<b>Net Financing Uses</b>	<b>\$5,459,653</b>	<b>\$8,453,702</b>	<b>\$10,926,738</b>	<b>\$12,237,387</b>	<b>\$1,310,649</b>	<b>12.0%</b>
<b>Revenue</b>						
Revenue from Use Of Money & Property	\$255,307	—	—	—	—	—%
Intergovernmental Revenues	\$8,153,209	\$8,153,209	\$9,207,407	\$8,988,032	\$(219,375)	(2.4)%
<b>Total Revenue</b>	<b>\$8,408,516</b>	<b>\$8,153,209</b>	<b>\$9,207,407</b>	<b>\$8,988,032</b>	<b>\$(219,375)</b>	<b>(2.4)%</b>
<b>Use of Fund Balance</b>	<b>\$(2,948,862)</b>	<b>\$300,493</b>	<b>\$1,719,331</b>	<b>\$3,249,355</b>	<b>\$1,530,024</b>	<b>89.0%</b>

### Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Approved Recommended Budget	FY 2023-2024 Revised Recommended Budget	Changes from Approved Recommended Budget	
				\$	%
Available Carryover from prior year	\$300,493	\$1,719,331	\$3,249,355	\$1,530,024	89.0%
Use of Fund Balance	\$300,493	\$1,719,331	\$3,249,355	\$1,530,024	89.0%

### Summary of Changes

The net increase in total appropriations is due to the following:

- A decrease in contingencies, which was applied to recommended growth.
- Recommended growth detailed later in this section.

The net decrease in revenues is due to the following:

- A decrease in State Department of Juvenile Justice Block Grant funding allocation.
- Recommended growth detailed later in this section.

**September Recommended 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>Prob RR BU - Expand Valley Oak Youth Academy Program (2)</b>					
	1,660,649	—	1,660,649	—	—

Use of Senate Bill 823 funding held in the Restricted Revenue budget (BU 6708000) to fund a portion of the requested positions and direct care supplies to expand the Valley Oak Youth Academy program in the Probation budget (BU 6700000).

This request is contingent upon approval of a linked growth request in the Probation budget (BU 6700000).

SACRAMENTO  
COUNTY