



Public Budget Workshop: Overview of County Budget and Highlighted Departments

December 7, 2023

Amanda Thomas, Chief Fiscal Officer
Emily Halcon, Director of Homeless Services and Housing
Marlon Yarber, Chief Probation Officer
Hang Nguyen, Registrar of Voters

Workshop Overview

- Budget Basics
- Understanding the County's Budget
- County Department Budget Highlights:
 - Homeless Services and Housing
 - Probation
 - Voter Registration and Elections

Poll Question #1

- Why are you interested in the County budget?
 - a. Just curious/want to learn more
 - b. Professional or community interest
 - c. Interested in a specific issue or program
 - d. Other

Budget Basics

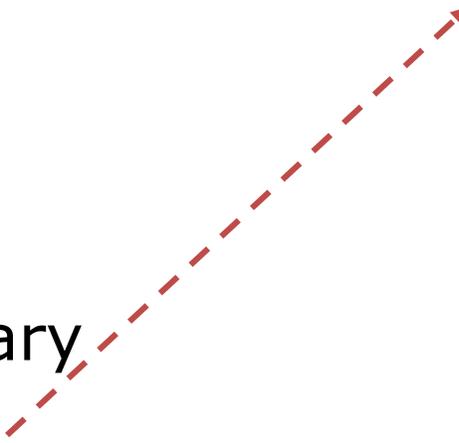
What is a Budget?

- Annual Spending Plan
- Expenditure Authority & Limitation
- Policy Setting & Implementation

Legal & Policy Framework

- County Budget Act
- State Controller's Budget Guide
- State/Federal Laws, Rules and Contract Provisions
- County Charter and Code
- Board policy direction

Key Terms & Concepts

- Appropriations
 - Revenue
 - Departmental
 - Semi-discretionary
 - Discretionary
 - Net County Cost
 - Fund Balance
 - Reserves
- 

Understanding the County's Budget

Annual Budget Documents, the FY 2023-24 Budget in Brief, and a link to the Budget Explorer Tool can be found on the [Office of Budget and Debt Management webpage](#).

The Budget Document

- County Executive Budget Message
- Main Budget Document:
 - General Budget Information
 - State Schedules
 - Summary of Positions
 - Budget Unit Detail (organized by Agency)
 - Glossary of Terms
- Three published per year:
 - Recommended (June)
 - Revised Recommended (September)
 - Adopted

SACRAMENTO COUNTY FISCAL YEAR 2023-24 BUDGET IN BRIEF

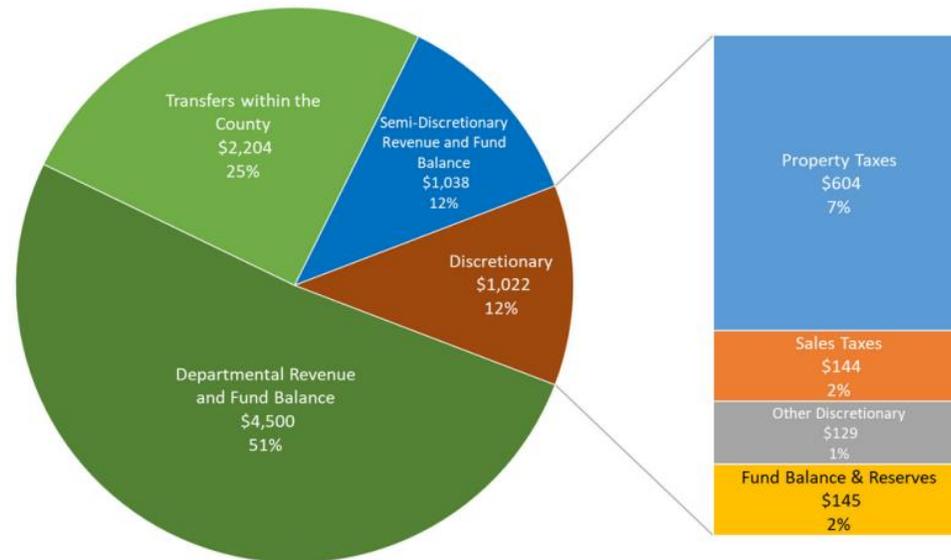
Adopted September 2023

The purpose of this Budget in Brief is to provide an overview of Sacramento County's Fiscal Year (FY) 2023-24 Adopted Budget. This brief shows where the money comes from and how the County plans to spend it. It also explains budget concepts and processes, important budget issues facing the County, and ways to get involved in the County's budget process.

Where the Money Comes From

The \$8.8 billion the County plans to spend during FY 2023-24 comes from the following sources:

WHERE THE MONEY COMES FROM: \$8.8 BILLION ALL FUNDS BUDGET (\$ Millions)



Budget in Brief

Budget Explorer Tool

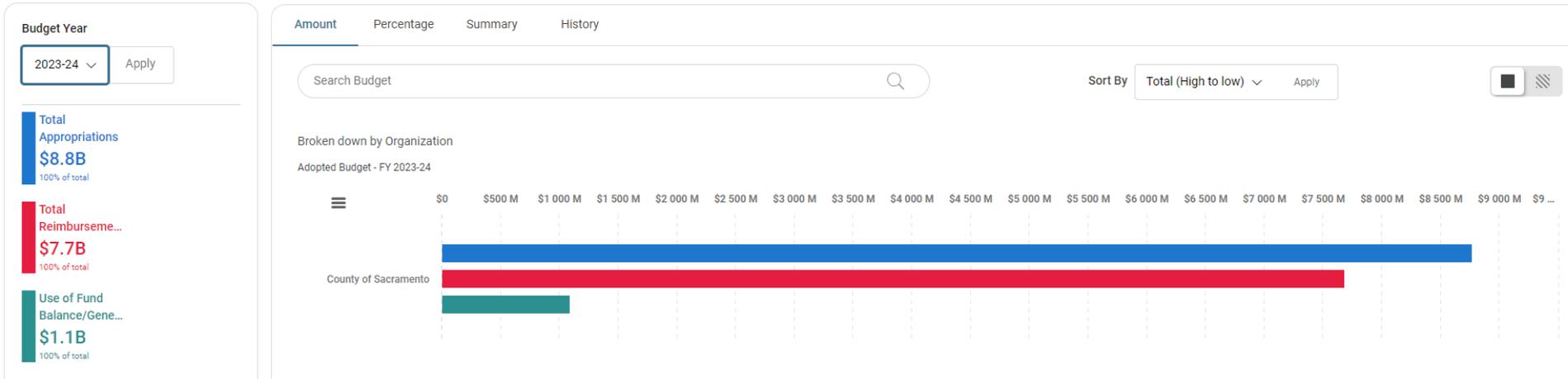


Adopted Budget - FY 2023-24
Explore a breakdown of how funds are allocated by Agency, Budget Unit and Object

Sep 25



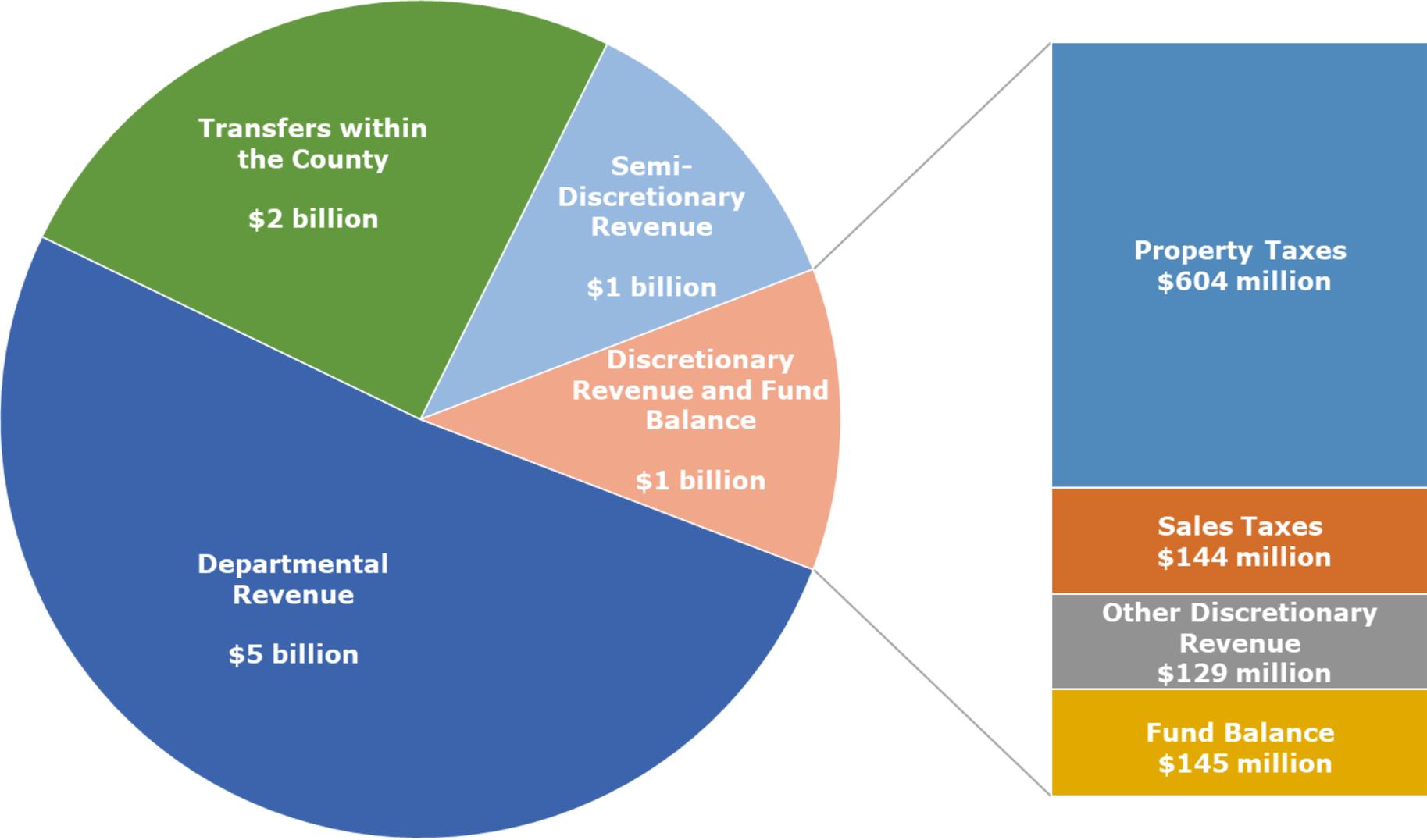
Adopted Budget - FY 2023-24 | \$8.8 Billion



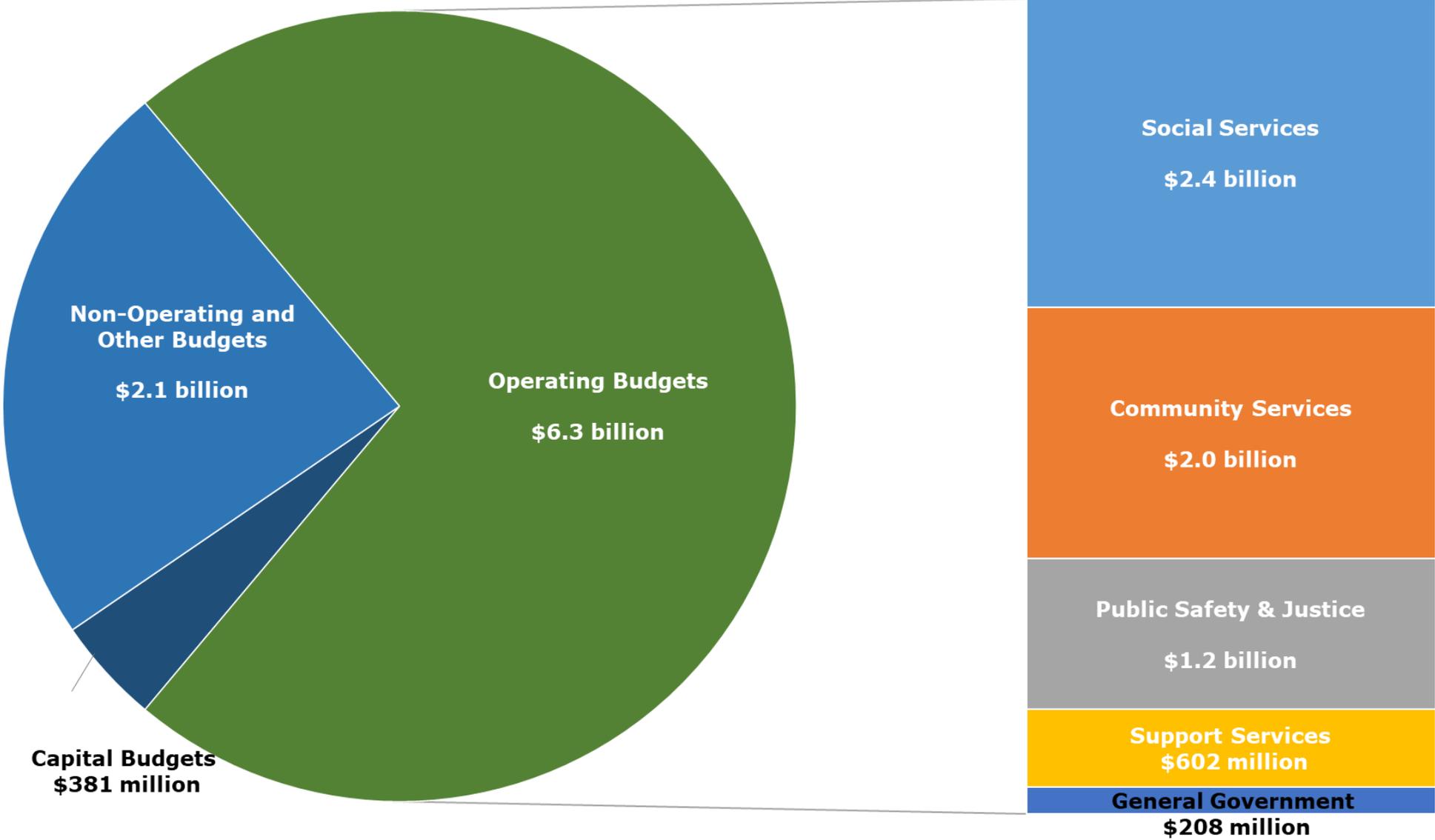
Poll Question #2

- What is the largest source of discretionary revenue in the County budget?
 - a. Income taxes
 - b. Sales taxes
 - c. Property taxes

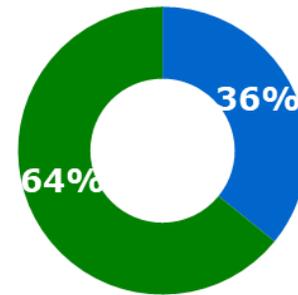
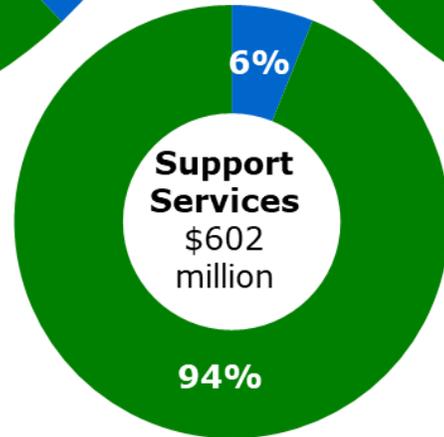
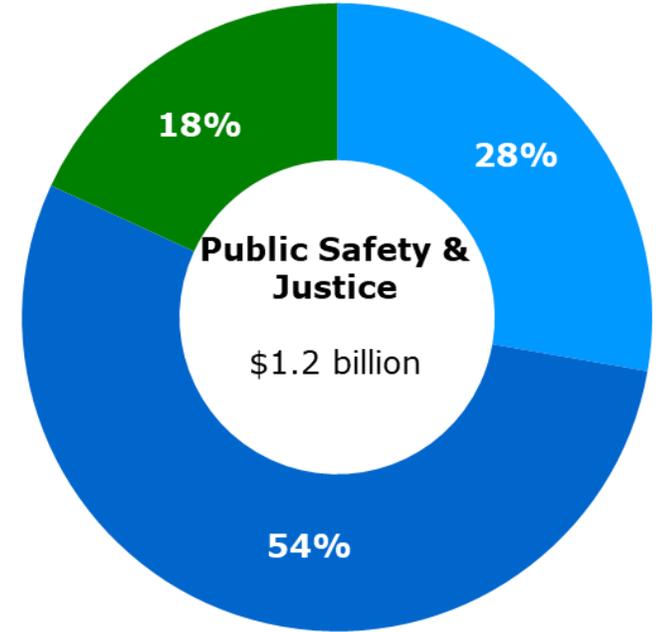
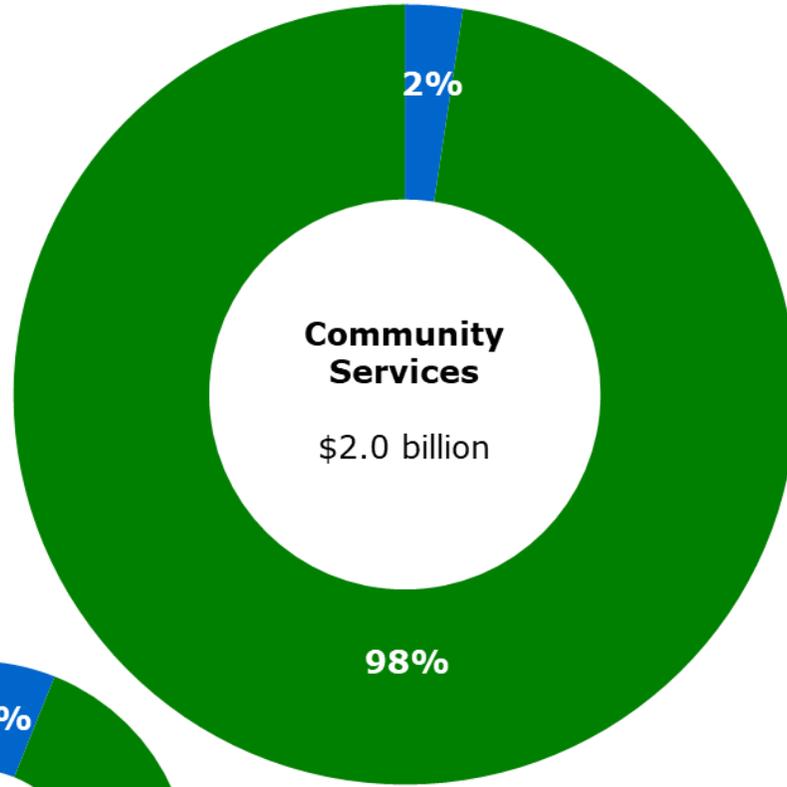
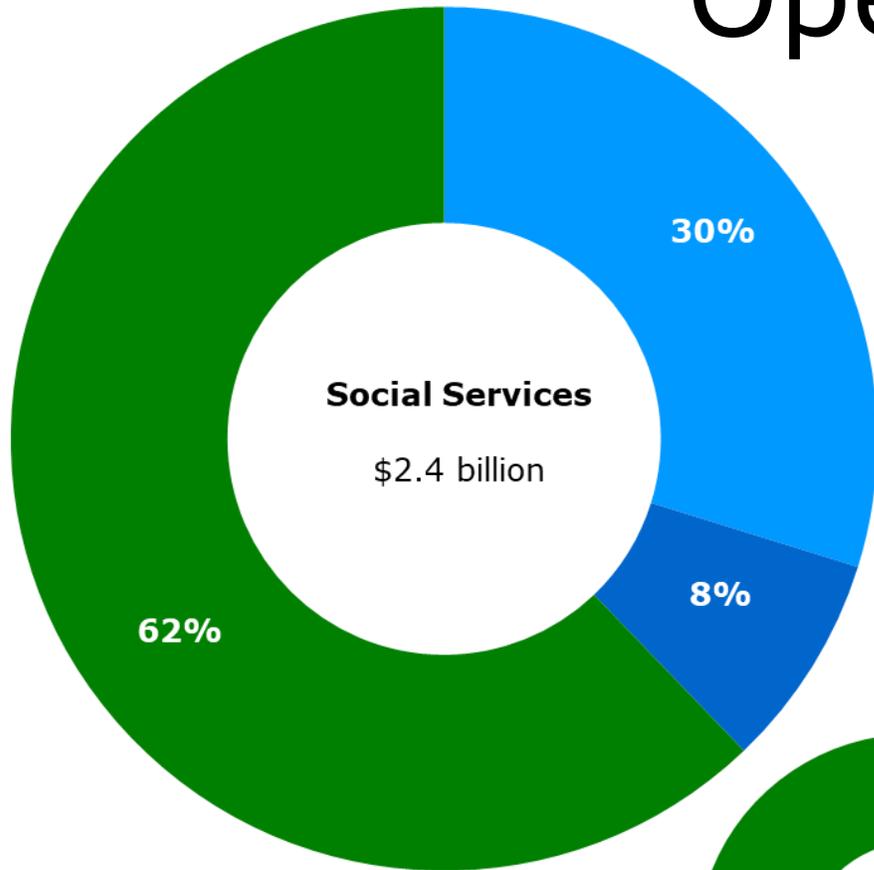
All Funds Budget - \$8.8 Billion



All Funds Budget - \$8.8 Billion



Operating Budgets

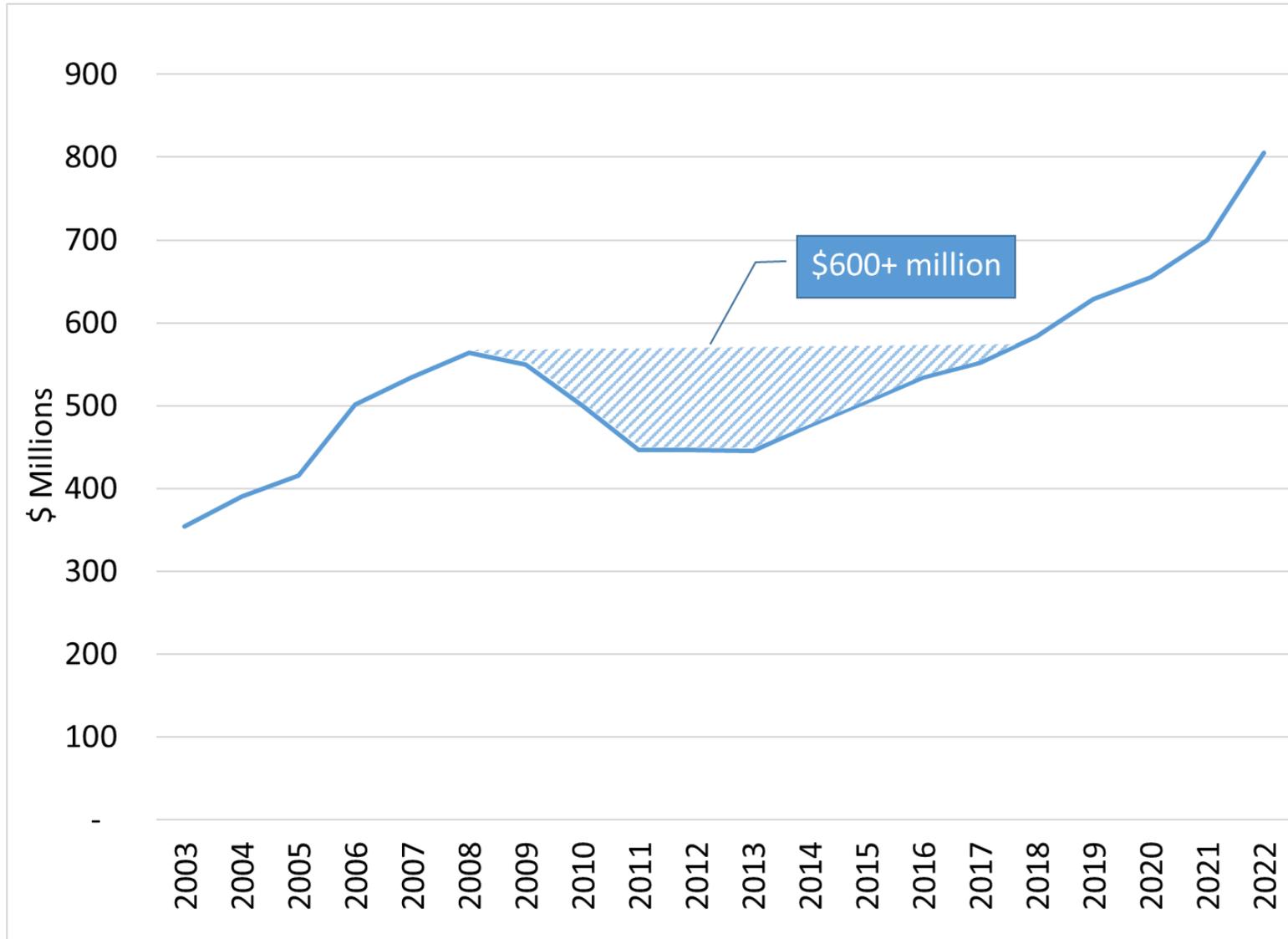


- Semi-Discretionary Funding
- General Fund Discretionary Funding
- Departmental Funding

Fiscal Environment & Outlook

- Use of One-time Revenue and Fund Balance
- Legal Obligations
- Capital and Maintenance Needs
- Economic Uncertainty
- Reserves

Historical Tax Revenues



Budget Priorities – Key Dates

- Summer/Fall 2021: Surveyed advisory boards and commissions
- Fall 2021: Professional public opinion survey of County residents
- Fall 2022: Focus groups of County residents
- December 2021 and January 2023: Board adopted and reaffirmed budget priorities
- Fall 2023: Follow up survey of County residents

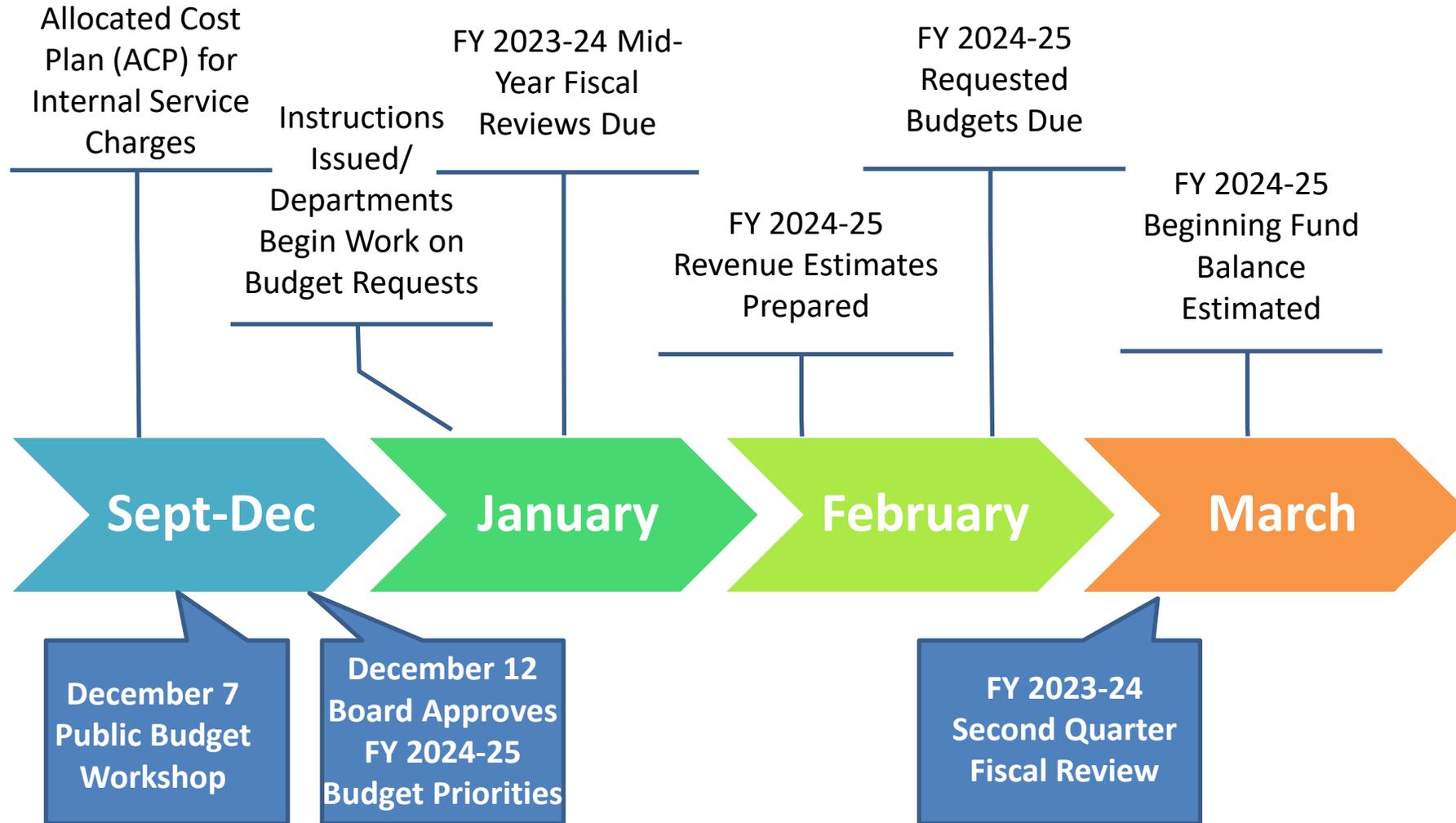
FY 2023-24 Budget Priorities

1. Complying with the County's legal, financial, regulatory and policy obligations
 2. Maintaining existing service levels budgeted for County programs
 3. Funding new or enhanced programs that focus on the most critical and urgent needs
- A Countywide focus area of addressing homelessness and its impacts, including housing, mental health and substance use
 - An unincorporated focus area of improving the condition of streets and roads

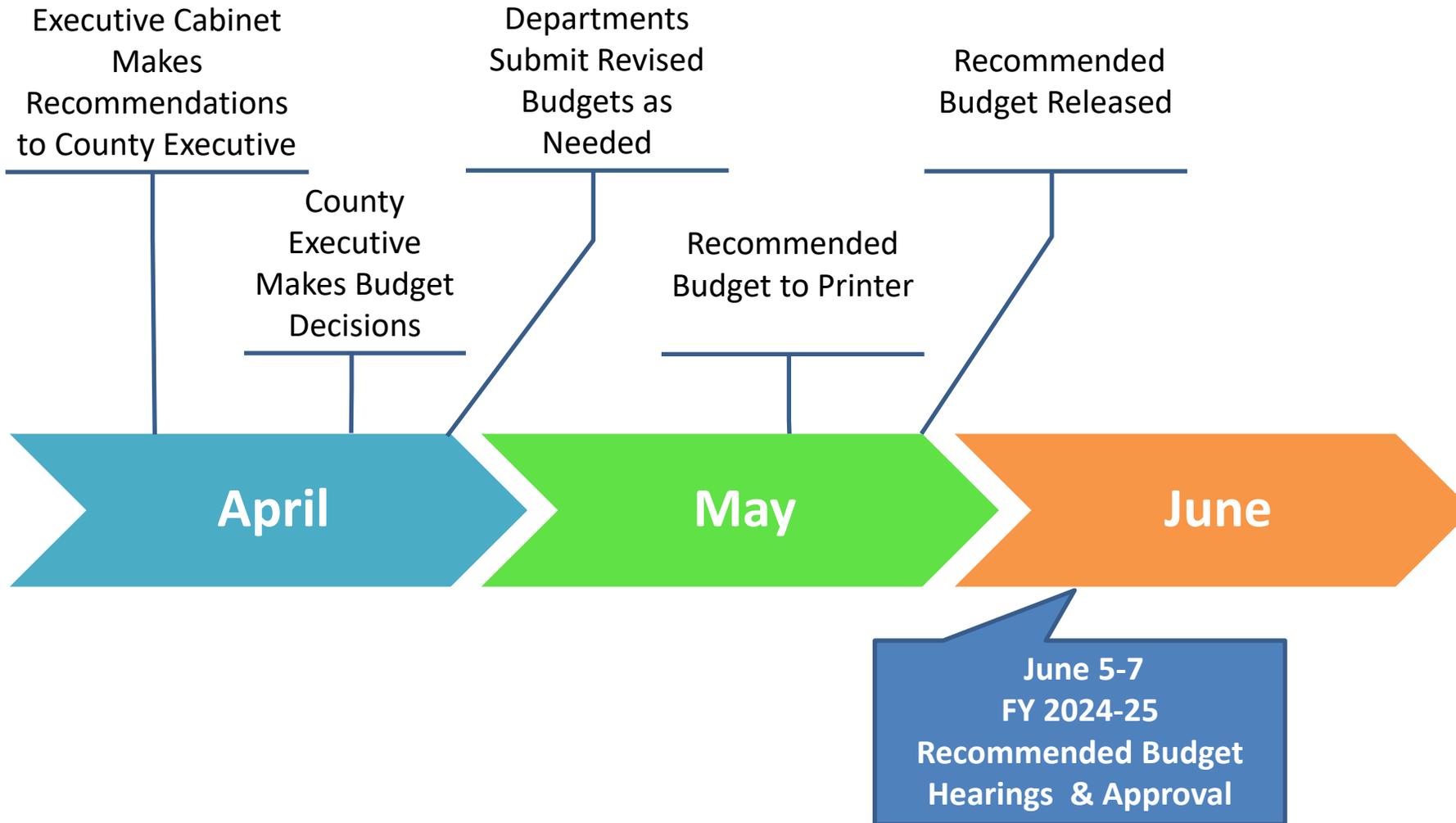
Poll Question #3

- For the Fiscal Year that begins on July 1, when do County departments submit budget requests?
 - a. September (of the prior year)
 - b. February
 - c. April
 - d. June

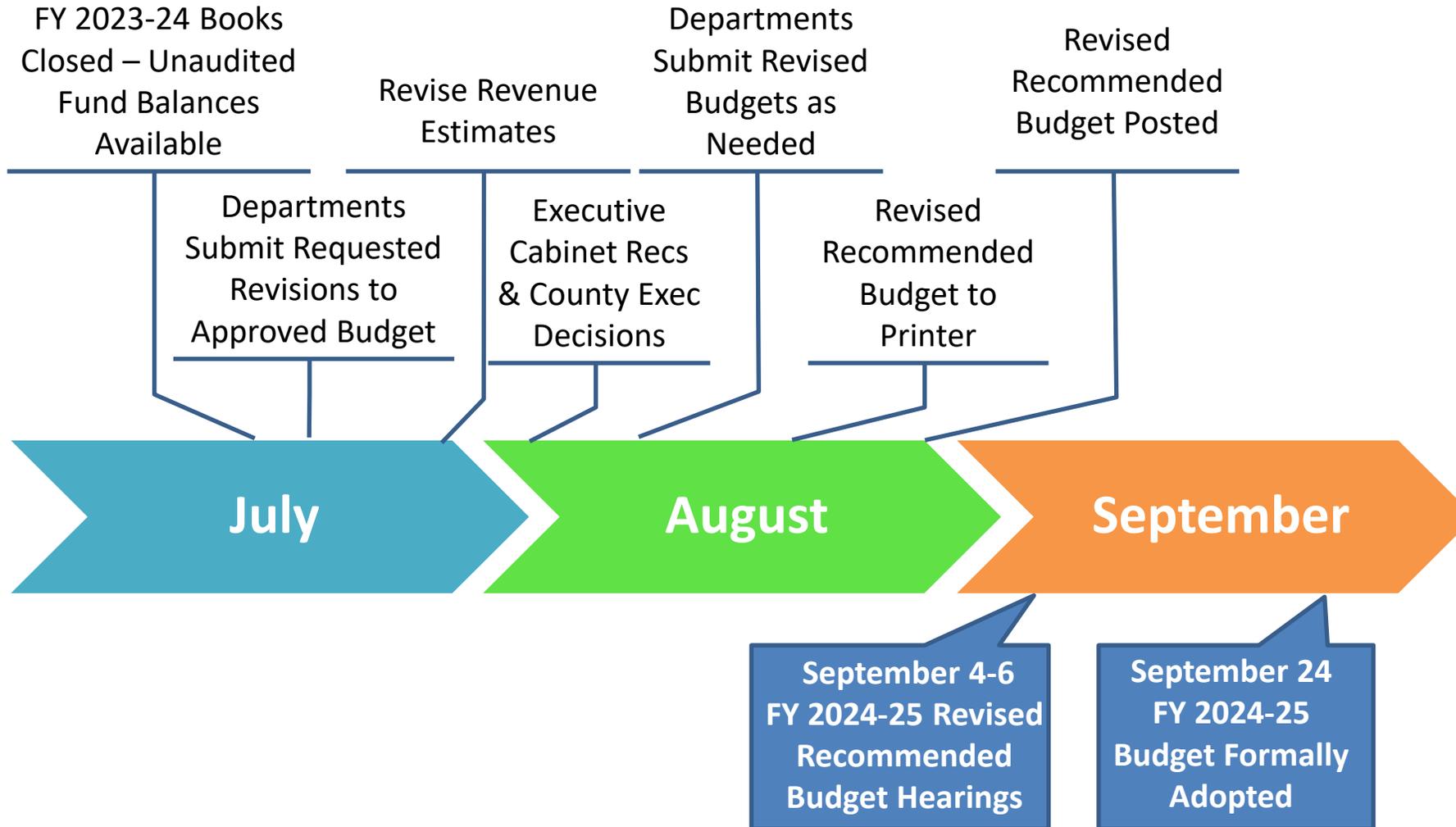
FY 2024-25 Budget Timeline



FY 2024-25 Budget Timeline



FY 2024-25 Budget Timeline



How You Can Get Involved

- Recorded Presentation will be available on [County's YouTube page](#)
- Submit questions and comments by email to budget@saccounty.gov
- View budget documents and use the Budget Explorer Tool on the [Office of Budget and Debt Management webpage](#)
- Apply to serve on a [County advisory board](#)
- Write, email, or phone your [County Supervisor](#)
- [Sign up](#) to receive information about the County's budget



Department of Homeless Services and Housing

County Budget Workshop
December 7, 2023

Emily Halcon, Director

Department of Homeless Services and Housing (DHSH)

- Oversees programs and services aimed at making homelessness in Sacramento rare overall and brief when it occurs.
- Coordinates across County Departments, with cities, non-profits and others to address systemic needs to prevent and end homelessness.
- Work generally falls in four categories:
 - *Outreach and engagement*
 - *Sheltering and interim housing*
 - *Permanent housing supports*
 - *System development and support*
- 26 full-time equivalent (FTE) positions

Department of Homeless Services and Housing (DHSH)

Unlike other social services, there is no mandate to shelter or house people experiencing homelessness, and few on-going dedicated funding sources to support these efforts. DHSH work, therefore, is complementary of larger efforts within and external to the County:

- Local Homelessness Action Plan (LHAP)
- City and County Partnership Agreement
- Enhancing work of other County social service departments:
 - Dept. of Health Services
 - Dept. of Human Assistance
 - Dept. of Child, Family, and Adult Services

Department of Homeless Services and Housing (DHSH)

The County’s roles and responsibilities related to addressing homelessness can differ based on jurisdictional responsibilities; however, the County works closely with cities to ensure that people receive the services they need and that community concerns are addressed.

Countywide	Unincorporated County	Within cities in County
<ul style="list-style-type: none"> • Ensure accessible connections to benefits and social services (behavioral health, Medi-cal, etc.) • Provide services within shelters and other homeless serving programs • Enhance and support the homeless system of care 	<ul style="list-style-type: none"> • Provide direct street outreach to encampments and to individuals in need • Coordinate with municipal services and law enforcement as needed to address impacts of encampments • Develop and manage shelters 	<ul style="list-style-type: none"> • Deploy behavioral health outreach workers alongside city outreach teams • Support operation of city managed shelter programs, including access to behavioral health supports

DHSH – Outreach and Engagement

Encampment Outreach Teams

- On-going engagement focused on ending homelessness
- Deployment via:
 - *Proactive, County identified priority encampments*
 - *Response driven needs with Sheriff, Rangers, others*
 - *Dedicated 'office hour' spaces in suburban areas*
- Multi-disciplinary team response

Encampment Services

- Sanitation Stations
- Water Delivery
- Debris Removal



DHSH – Shelter and Housing



Safe Stay Communities

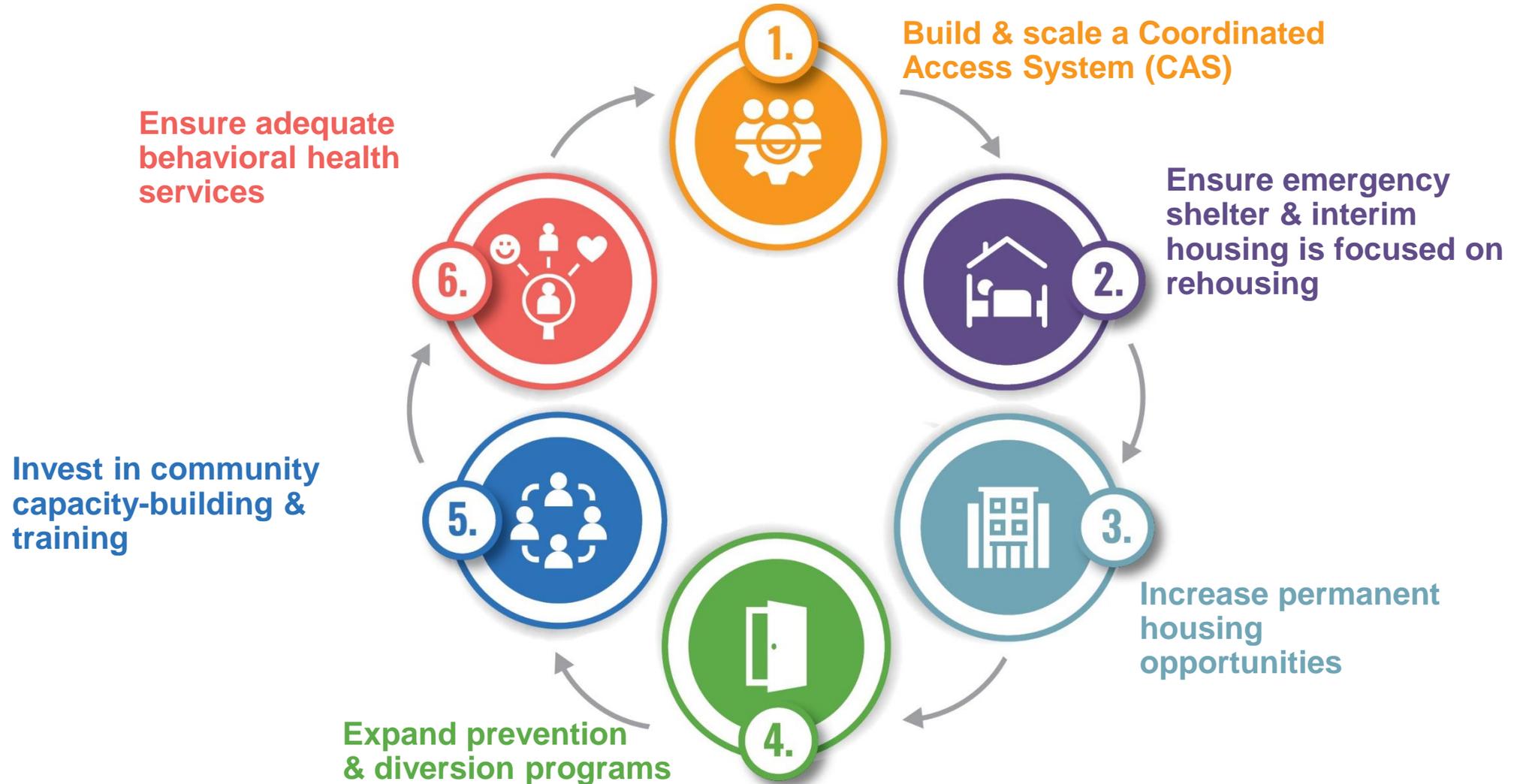
- Non-congregate, 'sleeping cabin' shelters
- Low/no barrier to entry
- Housing and service focused
- Address street homelessness in community
- 181 open in two locations
- 500+ beds in pipeline in three locations

Congregate and Population Specific Shelter & Housing

- Almost 1,000 total beds
- Programs for families, youth, seniors
- Medical respite and behavioral health focused beds
- Landlord engagement and supports

DHSH – System Supports

Local Homelessness Action Plan (LHAP)



Poll Question #4

Which of the DSHS work areas is mostly focused on the unincorporated County?

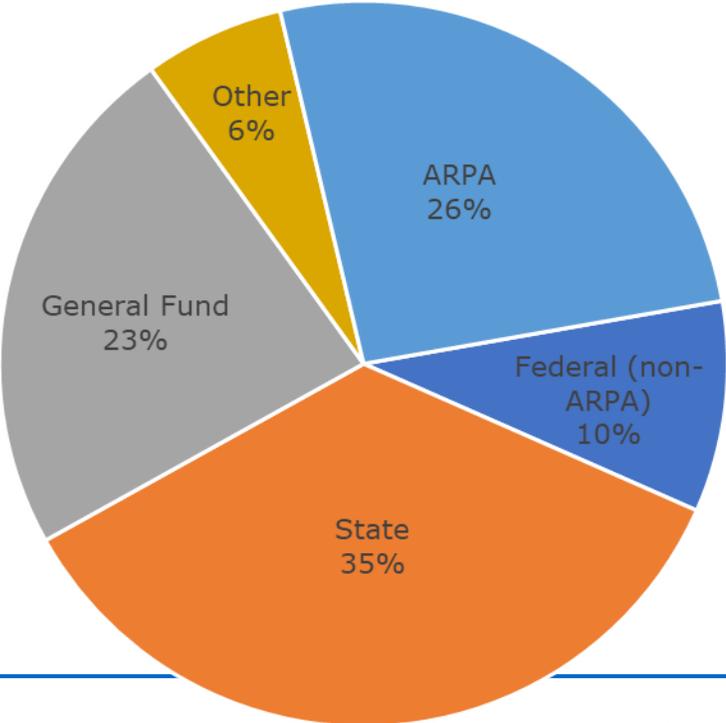
1. Outreach
2. Sheltering
3. Housing
4. System Supports

County Homeless Funding Overall

In FY 22/23, the County allocated approximately \$177,533,755 to provide services & address needs related to homelessness.*

Approximately 20% is one-time allocations

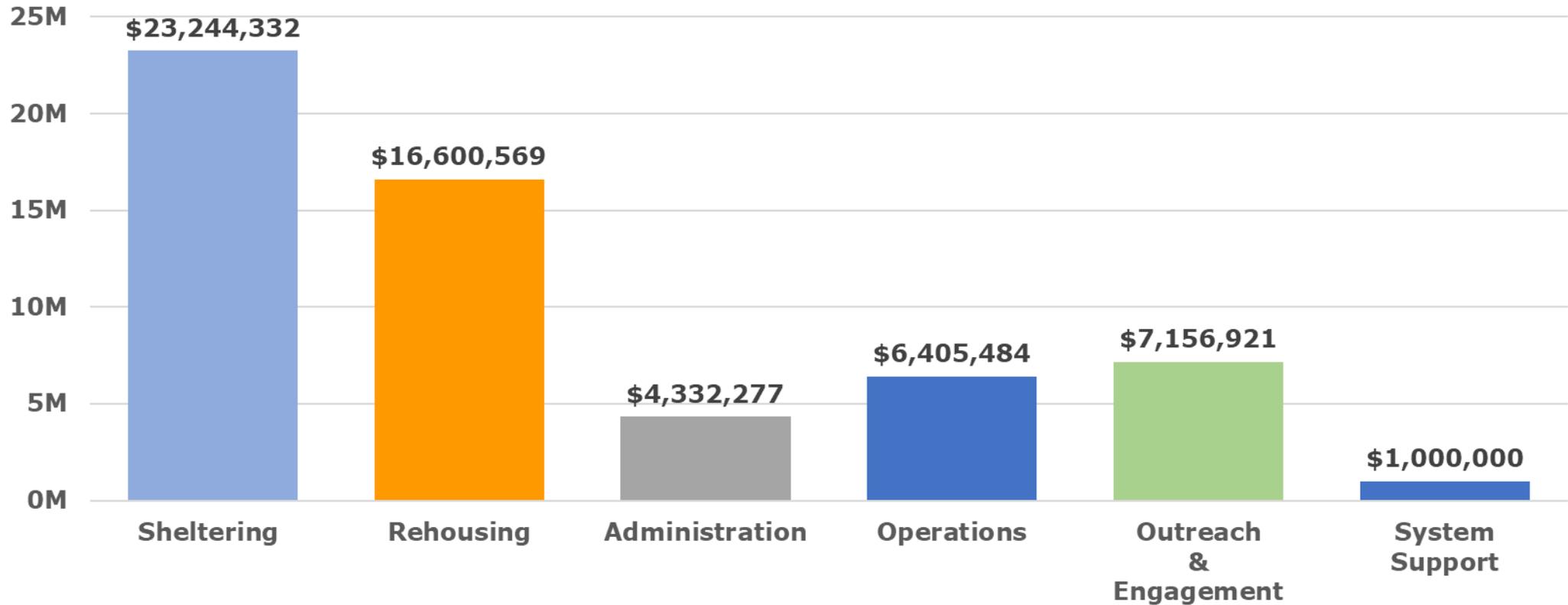
Allocated by Fund Type
Countywide | FY 22-23



*Amounts allocated may not reflect total expenditures for fiscal year 2022-23

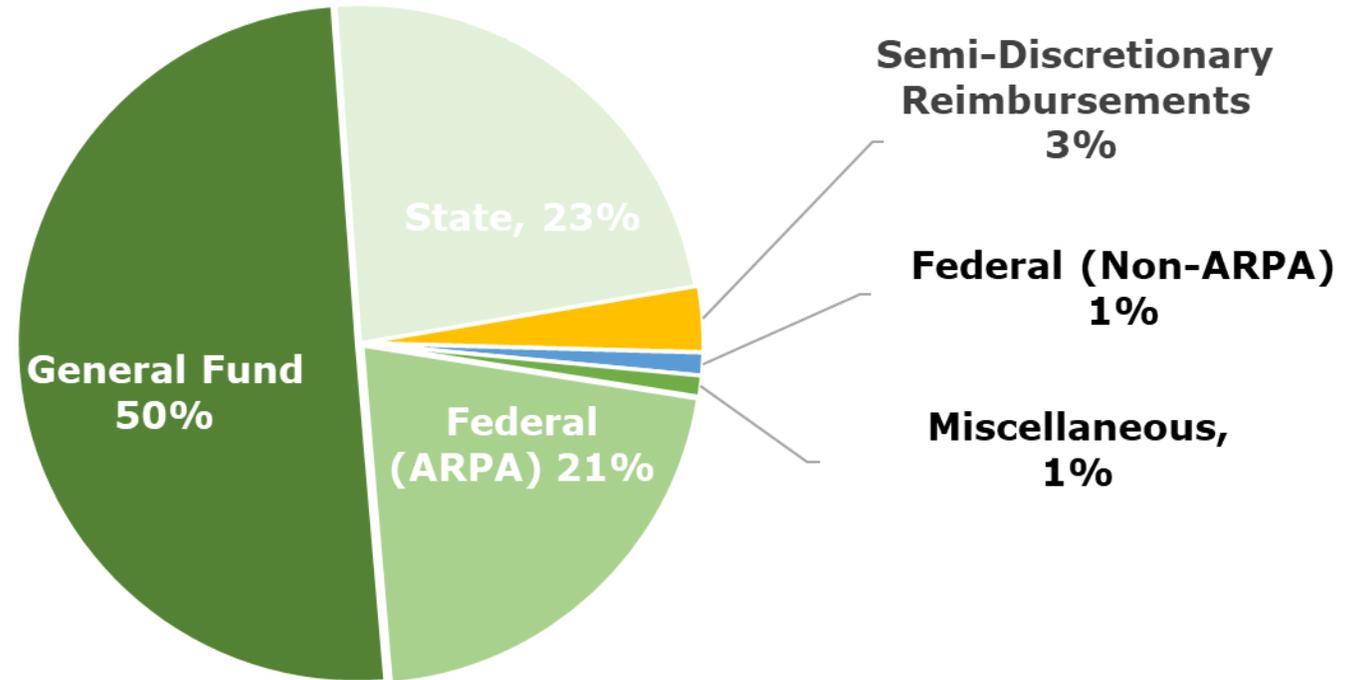
DHSH Budget

Budget by Project/Program Type
Dept. of Homeless Services & Housing FY 23/24



DHSH Budget

Budget by Funding Type
Dept. Of Homeless Services & Housing, FY 23/24



Poll Question #5

What is most unique about the County's new approach to sheltering in 'Safe Stay Communities'?

1. They serve people currently living outside
2. They provide non-congregate shelter
3. They are open 24/7
4. They allow pets



Probation Department

County Budget Workshops
December 7, 2023

Marlon Yarber, Chief Probation Officer

Probation Department

- Performs background investigations of adults and juveniles granted probation by the Sacramento County Superior Courts (Courts) and preparation of social history reports for the Courts
- Operates and maintains the county's juvenile hall, secure youth treatment facility (Valley Oak Youth Academy), and several other facilities and programs, including Adult Day Reporting Centers, the Jail Diversion Treatment & Resource Center, and various collaborative courts
- Teams with various law enforcement agencies, schools, community-based organizations and the citizens of Sacramento County to form productive partnerships with an underlying goal of public safety
- Supervises individuals (adult and juvenile) granted probation by the Courts

Populations Under Probation's Oversight

- Juvenile Probation – 1,557
- Youth Detention Facility Resident Population – 182
- Adult Probation – 15,148
 - Post-Release Community Supervision – 1,484
 - Mandatory Supervision – 304
 - Adult Felony Probation – 9,598
 - Adult Non Felony Probation – 3,762
- Pretrial Monitoring - 608

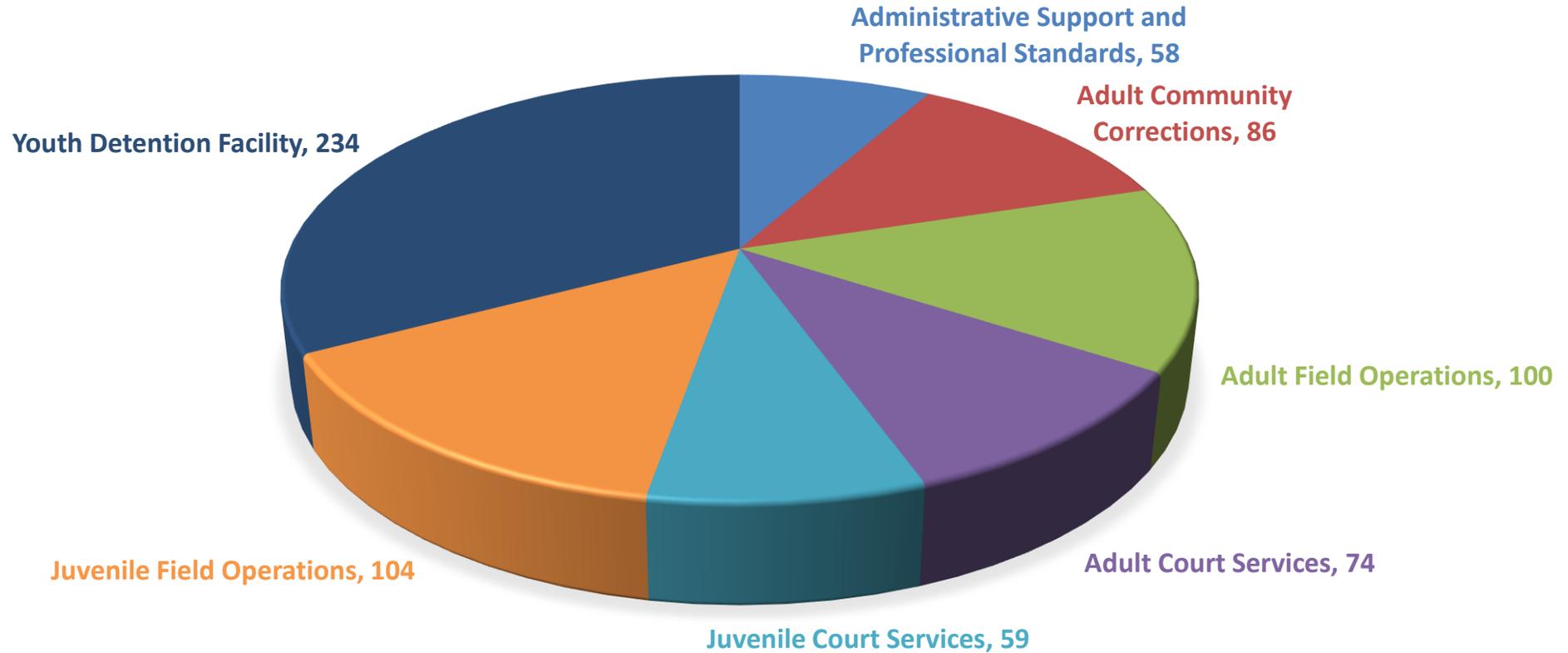
Probation Funded Operations

1. Administrative Support & Professional Standards
2. Adult Community Corrections
3. Adult Field Operations
4. Adult Court Services
5. Juvenile Court Services
6. Juvenile Field Operations
7. Youth Detention Facility



Fiscal Year 2023-24 Positions by Operational Area

715 FULL TIME EMPLOYEES



Poll Question #6

TRUE or *FALSE*?

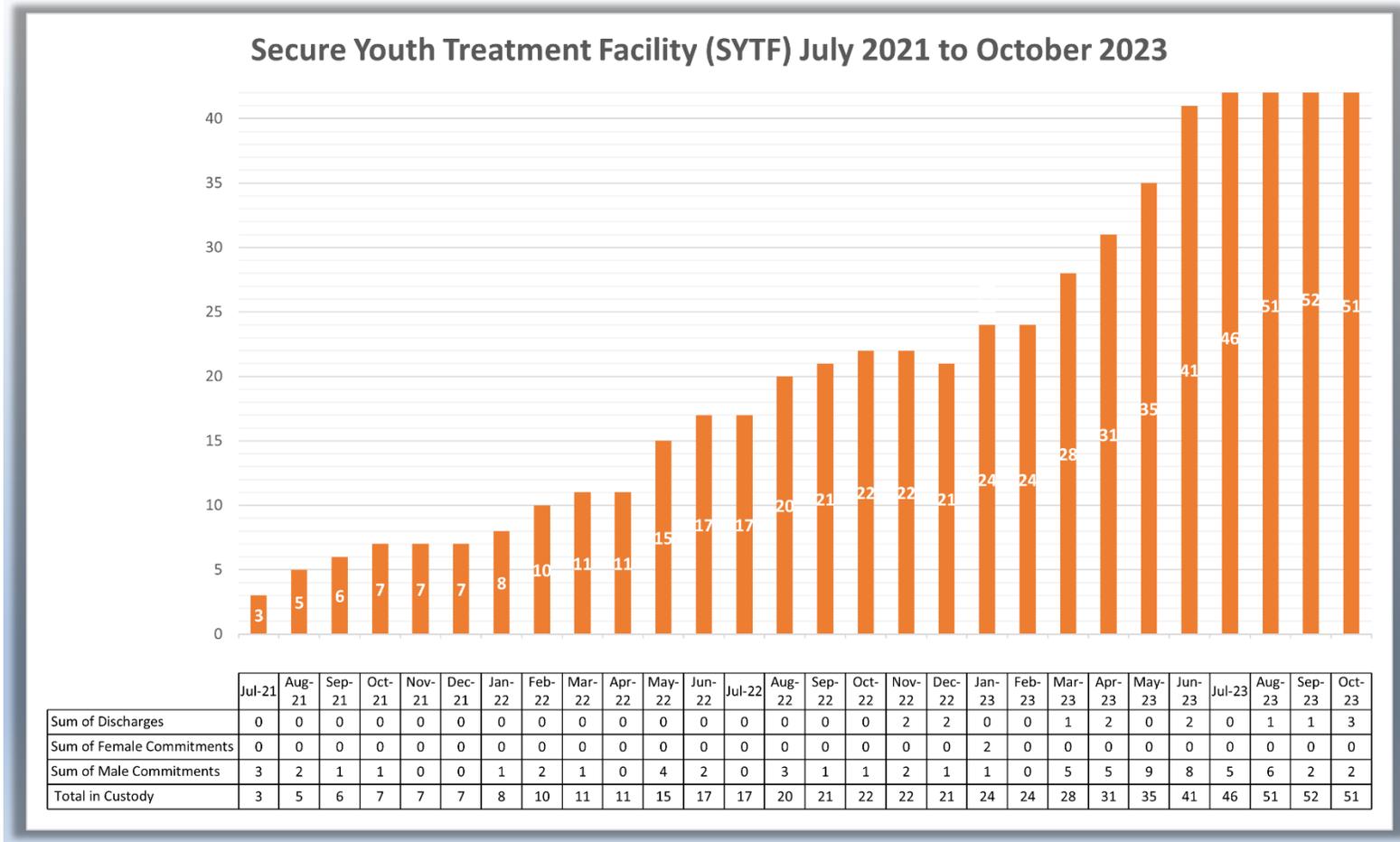
Probation Department's FY 2023-24
Adopted Budget consists of 1,715 full
time employees.

Goals for Fiscal Year 2023-24

- Expand the Valley Oak Youth Academy (VOYA) program and re-entry services, including:
 - therapeutic programs and treatment;
 - transitional housing;
 - pro-social activities; and
 - vocational and educational services.



Valley Oak Youth Academy Commitments



Goals for Fiscal Year 2023-24 (cont.)

- Reduce lengths of stay of individuals awaiting court in the county jail by expanding Probation's Pretrial Program, establishing a Mental Health Unit, recalling Probation issued warrants, and adding capacity to Adult Day Reporting Center services.

Additional Highlights

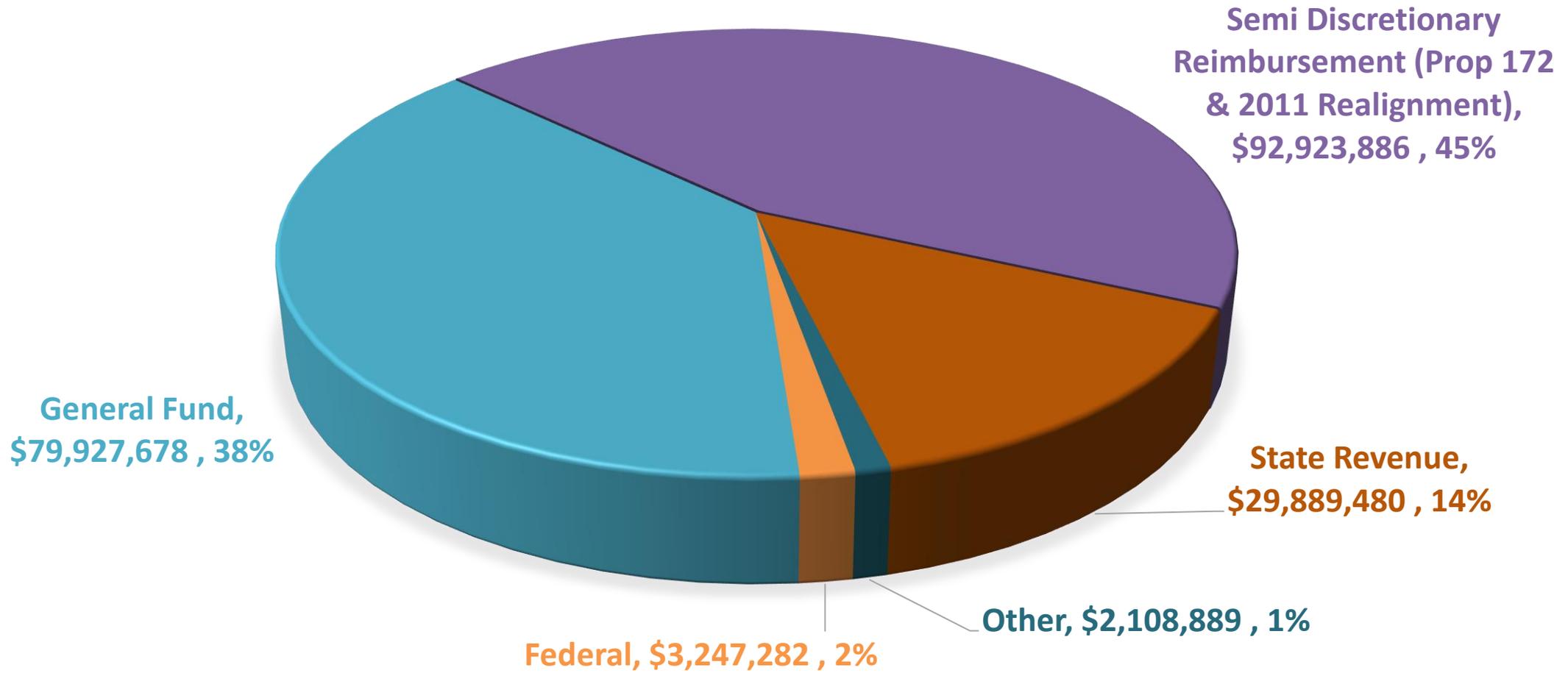
- Mobile Probation Services Center Grant award
- Valley Oak Youth Academy expansion
- New Mental Health Unit
- Continued development of Jail Diversion Treatment and Resource Center (JDTRC)
- Enforcement (Gangs, SAFE)
- Adult Day Reporting Centers (ADRC)
- Collaborative Courts

Poll Question #7

Which division is not part of Probation?

- A. Youth Detention Facility
- B. General Services Division
- C. Juvenile Court Services
- D. Administrative Support & Professional Standards

Funding By Source: Fiscal Year 2023-24 Adopted Budget





Department of Voter Registration & Elections (VRE)

County Budget Workshop
December 7, 2023

Hang Nguyen, Registrar of Voters

VRE Initiatives

- Promote civic engagement by registering eligible voters
- Maintain the local voter registration database
- Coordinate with local, state, and federal entities
- Encourage informed voter and candidate participation
- Conduct timely, legally compliant, transparent and accurate county, state, and federal elections
- Go **Paperless!**

The Team

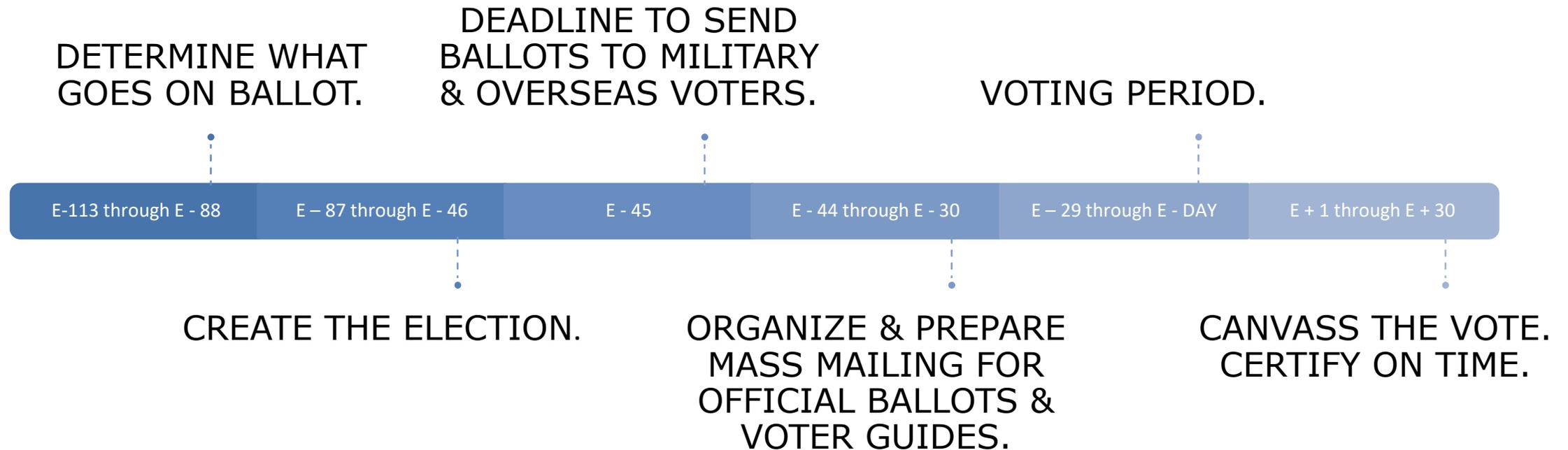
Positions: 41 FTE

- 35 VRE
- 6 Embedded DTech

Divisions: 6

- Administrative Services
- Campaign Services
- Precinct Operations & Warehouse
- Vote by Mail Operations
- Voter Registration & Outreach
- Voting Systems & Technology

Election Timeline



Programs

Voter File Maintenance.

This program is responsible for all transactions made to a voter's record in Sacramento County.

- 878,370 Registered Voters
- Voter Registration & Notification Hub
- Petition Management

Voter Education & Outreach.

This program encourages civic engagement, increases voter awareness, and strives to *turn out the vote!*

- Election Messaging & Advertising
- Community Events & Engagement
- Language Accessibility Advisory Committee (LAAC)
- Voting Accessibility Advisory Committee (VAAC)
- High School Mock Election Program
- Voter Registration Drives
- Election Observation
- VRE Office Tours

Poll Question #8

How many registered voters does Sacramento County currently have?

1. 925,225
2. 878,370
3. 864,700
4. 850,350

Vote by Mail & Official Ballot Drop Box Operations.

This program ensures all registered voters receive a Vote by Mail ballot 29 days before an election. They are also responsible for all mandated ballot processing activities once the Vote by Mail ballot is voted and returned to VRE.

- Vote by Mail and Ballot Processing Activities
- Military and Overseas Voter Program
- Official Ballot Drop Box Operations
- Where's My Ballot?

Vote Center Operations.

This program is responsible for sourcing locations and conducting accessibility surveys, providing training to Election Officers, and ensuring voting equipment is configured and tested to provide in-person voting opportunities as early as 10 days before the election.

Vote Centers provide:

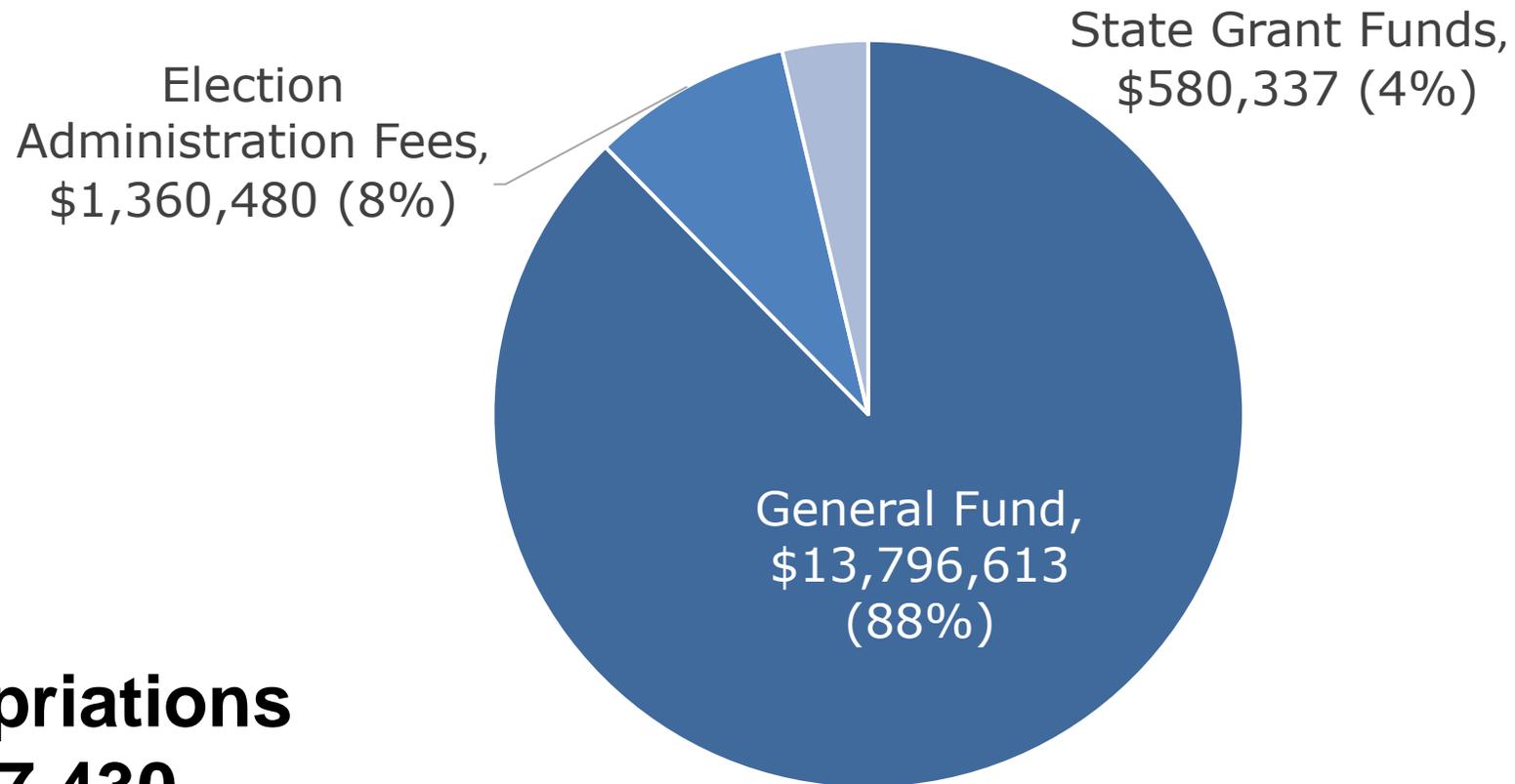
- In-person Voting Experience
- Voting & Language Assistance
- Accessible Voting Options

Training & Certification.

This program is to develop and train VRE staff in the field of election administration. State and national certificated programs include:

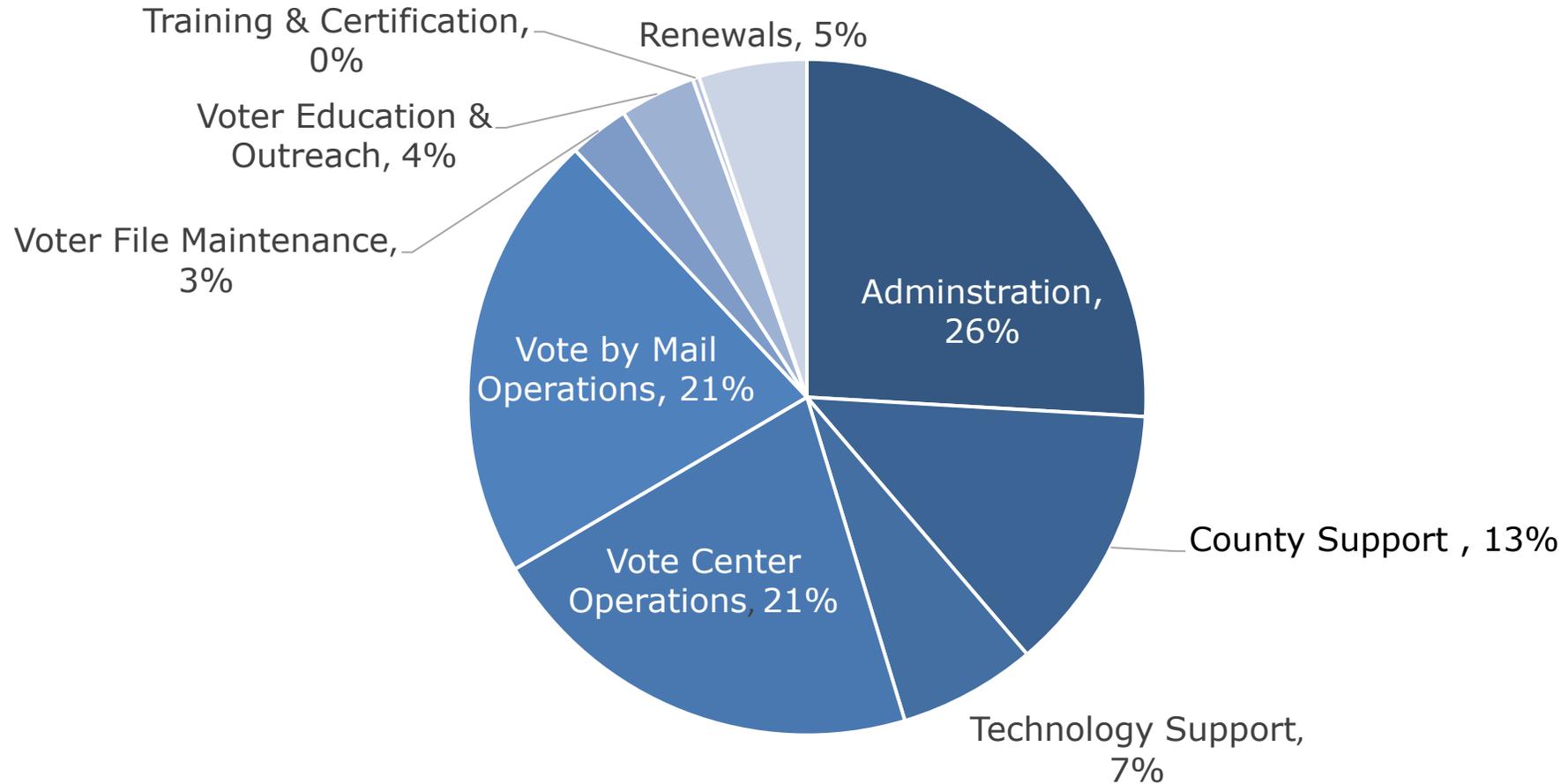
- California Professional Elections Administration Credential (CalPEAC)
- The Election Center, Certified Elections/Registration Administrator (CERA)
- Secretary of State, Signature Verification Training

Fiscal Year 2023-24 Budget



Appropriations
\$15,737,430

Program Funding



Get Involved

High School Student Election Officer Program.

For students that are 16 or 17 years of age and would like to work at a Vote Center location.

Election Officer Program.

Paid opportunities for members of the public to support democracy by working at a Vote Center location.

County Employee Volunteer Program.

Volunteer program for county employees – *where civil service meets civic duty.*

www.elections.saccounty.gov

Poll Question #9

How can you volunteer to work the election?

1. Election Officer Program
2. High School Student Election Officer Program
3. County Employee Volunteer Program
4. All of the above

How You Can Get Involved

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