

SOCIAL SERVICES

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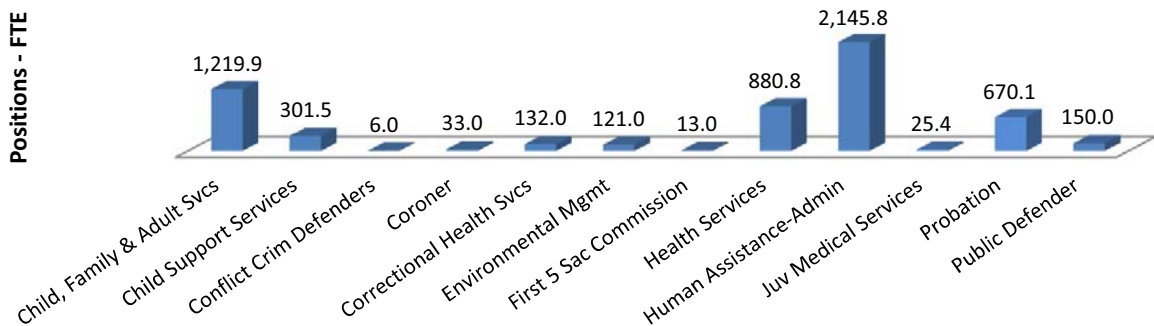
INTRODUCTION

AGENCY STRUCTURE

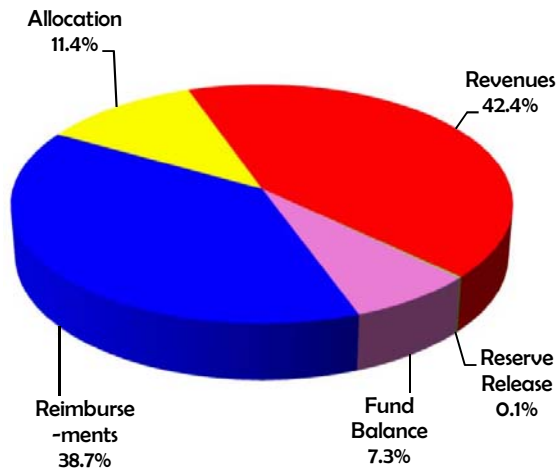
BRUCE WAGSTAFF, DEPUTY COUNTY EXECUTIVE



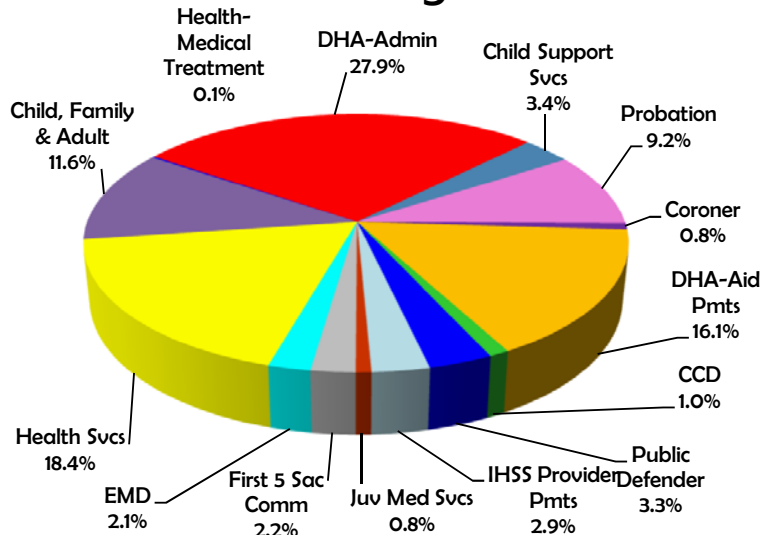
Staffing Trend



Financing Sources



Financing Uses



Social Services departments provide services and programs to residents of unincorporated Sacramento County and the seven cities within its boundary. Programs and services include; primary and public health, mental health and substance abuse, food assistance, social services, homeless, consumer protection, and indigent defense.

Social Services departments include:

Child Support Services — Child Support Services is responsible for establishing child and medical support court ordered obligations; collection and enforcement of those support and medical obligations; and establishing paternity for children born out-of-wedlock.

Child Family and Adult Services — This Department is responsible for the provision of services for at-risk dependent adults and seniors and services for abused, neglected and exploited children and their families;

Conflict Criminal Defenders — When the Public Defender is unable to provide representation, the Conflict Criminal Defenders provides the administrative structure and oversight for the assignment of cases to attorneys who are members of the Sacramento County Bar Association Indigent Defense Panel.

Cooperative Extension — This is the county-based educational and research branch of the University of California, Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Program areas include Youth Development; Nutrition and Family and Consumer Sciences; Community Development/Public Policy; and Agriculture (including the Master Gardener Program).

Coroner — The Department of 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.

Environmental Management — This Department provides mandated regulatory services that protect public health and the environment. The Department encompasses over 31 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes.

Health Services — This Department is responsible for the provision of primary health care; mental health promotion, treatment and outreach; prevention and treatment programs to assist with substance abuse problems; and public health services and education. The Department is also responsible for health and mental health services for adults and juveniles in the County operated correction facilities.

INTRODUCTION

Human Assistance — The Department determines eligibility for financial assistance programs including California’s Work Opportunity and Responsibilities to Kids (CalWORKs), CalFresh, Medical Assistance (Medi-Cal), County Medically Indigent Services, and General Assistance (G.A.). The Department also provides employment and veteran services programs, and manages State and federal grants for the County’s Homeless Continuum of Care.

In-Home Supportive Services (IHSS) Public Authority — The IHSS Public Authority is mandated to be the employer of record for IHSS providers and provides access to education and registry/referral services for IHSS providers and consumers.

Probation — This Department 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 — The 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.

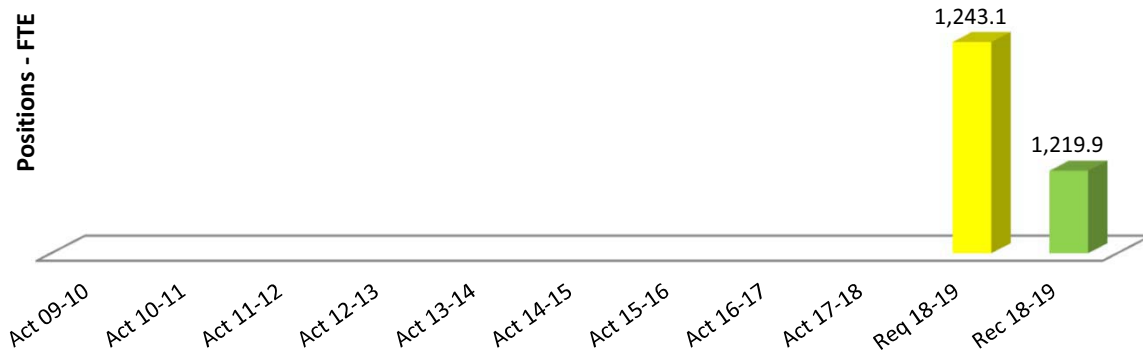
Social Services Budget Units/Departments						
Fund	Budget Unit No.	Departments/Budget Units	Requirements	Financing	Net Cost	Positions
001A	6760000	Care In Homes and Institutions	1,100,000	0	1,100,000	0.0
001A	7800000	Child, Family And Adult Services	123,525,732	118,299,248	5,226,484	1,219.9
001A	5810000	Child Support Services	36,571,756	36,571,756	0	301.5
001A	5510000	Conflict Criminal Defenders	10,882,894	195,000	10,687,894	6.0
001A	4522000	Contribution to Law Library	278,588	242,250	36,338	0.0
001A	3310000	Cooperative Extension	389,176	0	389,176	0.0
001A	4610000	Coroner	8,467,283	1,511,191	6,956,092	33.0
001A	7410000	Correctional Health Services	45,260,525	5,894,757	39,365,768	132.0
001A	7200000	Health Services	195,632,016	159,576,970	36,055,046	880.8
001A	7270000	Health-Medical Treatment Payments	1,593,567	500,000	1,093,567	0.0
001A	8100000	Human Assistance-Administration	297,204,767	273,312,903	23,891,864	2,145.8
001A	8700000	Human Assistance-Aid Payments	171,641,706	155,012,505	16,629,201	0.0
001A	7250000	In-Home Support Services Provider Payments	31,152,167	31,152,167	0	0.0
001A	7230000	Juvenile Medical Services	8,268,089	4,656,092	3,611,997	25.4
001A	6700000	Probation	97,931,946	30,287,092	67,644,854	670.1
001A	6910000	Public Defender	34,667,054	1,118,870	33,548,184	150.0
001A	2820000	Veteran's Facility	16,452	0	16,452	0.0
		GENERAL FUND TOTAL	\$1,064,583,718	\$818,330,801	\$246,252,917	5,564.5
001I	7290000	Mental Health Services Act	206,939,112	206,939,112	0	0.0
010B	3350000	Environmental Management	22,838,807	22,838,807	0	121.0
013A	7210000	First 5 Sacramento Commission	23,880,627	23,880,627	0	13.0
		TOTAL	\$253,658,546	\$253,658,546	\$0	134.0
		GRAND TOTAL	\$1,318,242,264	\$1,071,989,347	\$246,252,917	5,698.5

DEPARTMENTAL STRUCTURE

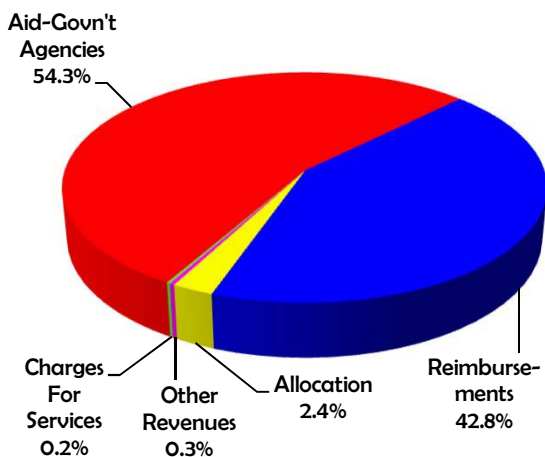
MICHELE CALLEJAS, DIRECTOR



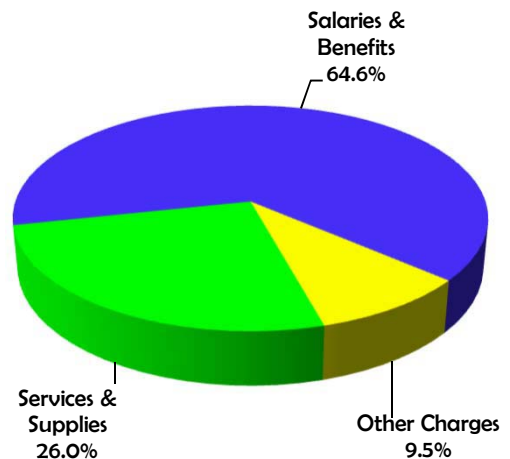
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	-	-	-	134,488,830	123,525,732
Total Financing	-	-	-	118,609,110	118,299,248
Net Cost	-	-	-	15,879,720	5,226,484
Positions	0.0	0.0	0.0	1,243.1	1,219.9

PROGRAM DESCRIPTION:

- Effective March 18, 2018, the Board of Supervisors abolished the Department of Health and Human Services and established the Department of Child, Family and Adult Services (DCFAS). The new Department is structured into two divisions – Protective Services Programs and Department Administration.
- Protective Services includes two main areas of service delivery with several programs:
 - Child Protective Services (CPS) investigates child abuse and neglect and provides services and supports to keep children safe while strengthening families and promoting child well-being. Programs and services focus on newborns to young adults until they turn 21 and they can be voluntary or court mandated. CPS also provides services to promote permanency, including family reunification, adoption and legal guardianship. Finally, the division recruits and trains resource families who are willing to provide loving and stable homes for foster children.
 - Senior and Adult Services (SAS) is structured into four main program areas:
 - Adult Protective Services (APS) investigates allegations of abuse and neglect to elderly and dependent adults and provides protective services to decrease the recurrence of abuse and ensure seniors are safe.
 - In-Home Supportive Services (IHSS) provides administrative, social work and supportive services to low-income aged, blind and disabled persons who need assistance to perform their activities of daily living and cannot remain safely in their own homes without such assistance.
 - Public Guardian/Conservator/Administrator is responsible for managing the personal and financial affairs of certain minors for whom the services of a guardian are required; manages the personal and financial affairs of certain mentally disordered persons, as required by the Lanterman-Petris-Short Act, or physically disabled persons who are unable to provide for their own well-being, manages the estate, and consents to care for the conservatee. The Public Administrator marshals liquidate and distribute the estates of deceased Sacramento County residents who do not have a will or anyone to probate their estate.

- Senior and Adult Services (SAS) is structured into four main program areas (cont.):
 - Senior Volunteer Services includes the Retired Senior Volunteer Program (RSVP) that assists adults aged 55+ to find volunteer opportunities to tutor children and adults, deliver meals to seniors, assist law enforcement and help local non-profits meet critical community needs. The Foster Grandparent Program (FGP) provides volunteer opportunities for low income adults aged 55+ to work with children with special needs. The Senior Companion Program (SCP) provides opportunities for low income adults aged 55+ to work with frail and homebound seniors.
- DCFAS Department Administration has several areas of oversight: Budget Management and Fiscal Services; Contract Management; Personnel Services; Facilities Management; and Quality Assurance and Program Compliance.

MISSION:

To deliver protective services and supports to the Sacramento community; maximize and direct resources toward creative strategies and programs that increase access to services for children, families and adults, prevent problems, improve safety and well-being; and seek close working relationships among staff, government offices, system partners and community-based organizations.

GOALS:

- Protect vulnerable people in our community.
- Provide first-class service with compassion.
- Commit to staff success and competence.
- Increase public awareness of the impact of our service and return on public investment in our services.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- Child Protective Services (CPS) began implementing the Continuum of Care Reform (CCR), which began as Assembly Bill 403. The Resource Family Approval (RFA) process is one arm of CCR and represents significant changes to approving relatives and non-related adults to provide loving and stable homes for foster children. Sacramento has been very successful in implementing RFA and is one of only a few counties that has met the 90-day approval time frame set for by the state.
- CPS was awarded grant funding for the Bringing Families Home (BFH) Program and it officially launched on July 1, 2017. The program allows CPS to provide housing and supports to families that have completed all court-ordered services to address safety and risk issues but are unable to reunify due to lack of or inadequate housing. Through partnerships with Department of Human Assistance, Sacramento Housing and Redevelopment Agency and Volunteers of America, additional resources have been leveraged.
- Senior and Adult Services, In-Home Supportive Services (IHSS) Program - The Coordinated Care Initiative (CCI) enacted as part of SB 1008 and SB 1036 replaced the county share of IHSS costs previously established by 1991-92 State-Local Realignment legislation with a county Maintenance of Effort (MOE) requirement for all 58 counties beginning in Fiscal Year 2012-13. On January 20, 2017, the Director of Finance notified the Legislature that CCI was no longer cost effective and would be discontinued. Subsequently, the State Department of Finance worked with the California State Association of Counties in an effort to mitigate the fiscal impact to counties of the new MOE that began July 1, 2017.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18 (cont.):

- Senior and Adult Services, Adult Protective Services (APS) Program - In October 2017 APS implemented a case management database system, LEAPS. LEAPS is being used in more than 35 other counties in California, allowing counties to easily exchange information. APS management worked to revise data collection to ensure data integrity and produce meaningful baseline data.

FY 2018-19 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2018-19:**

- CPS will continue implementation of CCR with a significant focus on recruiting and retaining Resource Parents/Families (formerly called Foster Parents/Families) that can provide safe and loving homes for children in foster care. CPS will also implement the Child Care Bridge Program, which provides child care funding for those who may want to take in their relatives' child(ren) that have entered foster care but may not have the ability due to child care expenses.
- CPS will not be able to utilize group homes that do not convert to Short-Term Residential Therapeutic Programs by December 31, 2018. Efforts will focus on keeping children with families if it is safe to do so, providing upfront relative finding and engagement services to increase relative placements, implement Level of Care Assessments to find the best first placement for children, conduct Child and Family Team meetings to preserve placements of children and youth, and incentivize providers to take placements of children/youth with higher level of needs.
- The First 5 Sacramento Commission will discontinue funding in Fiscal Year 2018-19 for medical clearance exams for children under the age of five, eliminating medical assessments within days of this age group entering foster care.
- Reduction in State allocation for Foster Parent Recruitment, Retention and Support program resulting in a reduction in contracted services for resource family recruitment and support.
- Beginning in Fiscal Year 2018-19, 1991 and 2011 Realignment is being budgeted as an Interfund reimbursement rather than as revenue reducing Total Revenues and Total Expenditures/Appropriations. Realignment is budgeted in Budget Unit 7480000 (1991 Realignment) and Budget Unit 7440000 (2011 Realignment).

RECOMMENDED GROWTH FOR FY 2018-19:

- On-going recommended growth requests include:
 - Appropriations of \$380,000 partially offset by revenues of \$90,000
 - Net county cost of \$290,000.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2018-19:

- The following positions were transferred from the Department of Health and Human Services:

Account Clerk Level 2	20.0
Account Clerk Level 2 Limited Term.....	3.0
Accountant Level 2.....	4.0
Accounting Manager	1.0
Accounting Technician	1.0
Administrative Services Officer 1	14.0
Administrative Services Officer 2	13.0
Administrative Services Officer 3	4.0
Child Development Specialist 1.....	10.5
Child Development Specialist 2.....	2.0
Child Development Supervisor 2.....	1.0
Clerical Supervisor 1	3.0
Clerical Supervisor 2	9.0
Deputy Director Human Services.....	2.0
Deputy Public Guardian/Conservator Level 2	4.0
Director of Child Family and Adult Services.....	1.0
Eligibility Specialist.....	7.0
Eligibility Supervisor	1.0
Estate Inventory Specialist.....	3.0
Estate Property Officer.....	1.0
Executive Secretary	1.0
Family Services Supervisor.....	8.0
Family Services Worker Level 2.....	70.8
Health Program Manger.....	1.0
Human Services Division Manager Range B.....	6.0
Human Services Program Manager.....	19.0
Human Services Program Manager Limited Term	1.0
Human Services Program Planner Range B.....	29.0
Human Services Program Specialist.....	29.0
Human Services Social Worker Master Degree.....	275.2
Human Services Social Worker Master Degree-African American Culture.....	28.0
Human Services Social Worker Master Degree-Hmong Language Culture	2.0
Human Services Social Worker Master Degree-Laotian Language Culture	1.0
Human Services Social Worker Master Degree-Native American Culture.....	1.0

- The following positions were transferred from the Department of Health and Human Services (cont.):

Human Services Social Worker Master Degree-Russian Language/Culture	1.0
Human Services Social Worker Master Degree-Spanish Language/Culture	26.0
Human Services Social Worker Master Degree-Vietnamese Language/Culture	3.0
Human Services Social Worker	101.5
Human Services Social Worker-African American Culture	3.0
Human Services Social Worker-Chinese Language/Culture.....	3.0
Human Services Social Worker-Hmong Language/Culture	1.0
Human Services Social Worker-Laotian Language/Culture	3.0
Human Services Social Worker-Native American Culture	1.0
Human Services Social Worker-Russian Language/Culture.....	11.0
Human Services Social Worker-Spanish Language/Latin Culture	4.0
Human Services Social Worker-Vietnamese Language/Culture	2.0
Human Services Social Worker Range B	92.7
Human Services Social Worker Range B-African American Culture	3.0
Human Services Social Worker Range B-Spanish Language/Latin Culture	5.0
Human Services Specialist	2.0
Human Services Specialist-Russian Language/Culture	1.0
Human Services Specialist-Spanish Language/Latin Culture	1.0
Human Services Supervisor	19.0
Human Services Supervisor Master Degree	75.8
Legal Transcriber	8.0
Office Assistant Level 2.....	104.5
Paralegal	9.0
Public Health Nurse Level 2.....	21.0
Secretary	4.0
Secretary Confidential	2.0
Senior Account Clerk	6.0
Senior Accountant.....	2.0
Senior Administrative Analyst Range B	1.0
Senior Eligibility Specialist.....	1.0
Senior Legal Transcriber.....	1.0
Senior Office Assistant.....	71.6
Senior Public Health Nurse	1.0
Stock Clerk	6.0

- The following positions were transferred from the Department of Health and Human Services (cont.):

Storekeeper 1	1.0
Storekeeper 2	1.0
Supervising Medical Case Management Nurse	0.5
Supervising Public Health Nurse	3.0
Volunteer Program Coordinator	4.0
Volunteer Program Specialist	<u>2.0</u>
Total	1,185.1

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2017-18:

Human Services Supervisor Master Degree	1.0
Human Services Program Specialist	-1.0
Human Services Social Worker Master Degree	<u>-0.5</u>
Total	-0.5

- The following position changes are included as part of the Fiscal Year 2018-19 Recommended June Budget:

Family Service Worker Level 2	-1.0
Public Health Nurse Level 2	-2.0
Senior Office Assistant	<u>-1.0</u>
Total	-4.0

BOARD OF SUPERVISOR CHANGES MADE DURING THE RECOMMENDED BUDGET HEARINGS:

Appropriations have increased \$949,733 for the following programs:

- \$624,733 partially offset by \$258,126 in revenue to restore Hearts for Kids - includes restoration of 4.0 FTE.
- \$325,000 for three-months of bridge funding for Birth and Beyond Family Resource Centers.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 7800000 - Child, Family and Adult Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Revenue from Use Of Money & Property	\$ 5,000	\$ 5,000	-
Intergovernmental Revenues	116,621,818	117,239,903	618,085
Charges for Services	435,563	435,563	-
Miscellaneous Revenues	518,782	618,782	100,000
Total Revenue	\$ 117,581,163	\$ 118,299,248	\$ 718,085
Salaries & Benefits	\$ 134,720,902	\$ 139,375,679	4,654,777
Services & Supplies	26,661,495	27,055,495	394,000
Other Charges	19,241,448	20,416,063	1,174,615
Expenditure Transfer & Reimbursement	(57,816,198)	(63,321,505)	(5,505,307)
Total Expenditures/Appropriations	\$ 122,807,647	\$ 123,525,732	\$ 718,085
Net Cost	\$ 5,226,484	\$ 5,226,484	-
Positions	1,185.1	1,219.9	34.8

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has not changed.
- Additional Recommended Growth
 - Recommended on-going growth requests include \$4,013,497 in appropriations fully offset by \$882,322 in 1991 Social Services Realignment and \$3,131,175 in 2011 Protective Services Realignment, and include 36.0 FTE.
 - Recommended one-time growth request includes \$325,000 in appropriations offset by \$325,000 in 2011 Protective Services Realignment.
 - Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.
- Other Changes
 - Appropriations have increased \$519,615 due to \$50,000 for Wind Youth Services, Inc., and \$50,000 for Court Appointed Special Advocates (CASA) of Sacramento County for services benefiting Transition Age Youth approved by the Board on June 19, 2018; \$419,615 for Sacramento Housing and Redevelopment Agency (SHRA) to expand housing-related supports to eligible families served by Child Protective Services via the Bringing Families Home program approved by the Board on April 24, 2018; and \$330,000 for enhancement of placement services, fully offset by \$330,000 in 2011 Protective Services Realignment funds redirected from the Behavioral Health Services

- Other Changes

- division of the Department of Health Services. The additional funding for placement services will be combined with the \$200,000 approved as part of the Recommended Budget to develop strategies to find placements for adolescents that are presenting with higher-level needs.
- Revenues have increased \$519,615 due to a \$100,000 increase of Children’s Trust Fund monies; and a \$419,615 increase of State funding due to the rollover of unspent Bringing Families Home grant funds.
- Appropriations have increased \$1,035,280 due to an anticipated increase in negotiated cost of living adjustments offset by \$198,470 in additional federal revenue, \$721,008 in 2011 Protective Services Realignment and \$115,802 in 1991 Social Services Realignment.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

The following position changes are included as part of the Fiscal Year 2018-19 Recommended September Budget:

Account Clerk Level 2 Limited Term	-3.0
Administrative Services Officer 1	-1.0
Administrative Services Officer 3	1.0
Administrative Services Officer 2	1.0
Human Service Program Manager	1.0
Human Services Social Worker-African American Culture	1.0
Human Services Social Worker	-1.0
Human Services Social Worker Master’s Degree	24.0
Human Services Supervisor Master’s Degree	6.0
Office Assistant Level 2.....	1.0
Senior Office Assistant.....	6.8
Stock Clerk.....	-1.0
Secretary.....	1.0
Secretary-Confidential	-1.0
Storekeeper 1.....	<u>-1.0</u>
Total	34.8

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **7800000 - Child, Family and Adult Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Intergovernmental Revenues	-	-	-	117,649,765	117,239,903
Charges for Services	-	-	-	435,563	435,563
Miscellaneous Revenues	-	-	-	518,782	618,782
Total Revenue	\$ -	\$ -	\$ -	\$ 118,609,110	\$ 118,299,248
Salaries & Benefits	\$ -	\$ -	\$ -	141,839,833	139,375,679
Services & Supplies	-	-	-	29,208,495	27,055,495
Other Charges	-	-	-	21,256,700	20,416,063
Interfund Charges	-	-	-	835,000	835,000
Interfund Reimb	-	-	-	(76,601,374)	(82,106,681)
Intrafund Charges	-	-	-	28,232,508	28,232,508
Intrafund Reimb	-	-	-	(10,282,332)	(10,282,332)
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ 134,488,830	\$ 123,525,732
Net Cost	\$ -	\$ -	\$ -	\$ 15,879,720	\$ 5,226,484
Positions	0.0	0.0	0.0	1,243.1	1,219.9

2018-19 PROGRAM INFORMATION

BU: 7800000 Child, Family, and Adult Services

	Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
FUNDED											
<i>Program No. and Title: 001 Department Administration</i>											
	11,863,095	0	-8,933,095	2,930,000	0	0	130,000	0	2,800,000	55.8	7
<i>Program Type:</i> Self-Supporting											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> IS -- Internal Support											
<i>Program Description:</i> Budget, fiscal, human resources, facilities, information technology, contracts, research and quality assurance for the Department of Child, Family and Adult Services (DCFAS)											
<i>Program No. and Title: 002 In-Home Supportive Services (IHSS) Public Authority</i>											
	2,080,921	0	0	2,080,921	2,080,921	0	0	0	0	17.1	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> Staff for the Public Authority.											
<i>Program No. and Title: 003 In-Home Supportive Services (IHSS)</i>											
	33,284,188	-6,536,999	0	26,747,189	16,890,569	9,856,620	0	0	0	209.1	31
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i> This is a statewide public entitlement program to provide services to the aged, blind and disabled to enable individuals to remain in their homes and communities whereby avoiding institutional care.											
<i>Program No. and Title: 004 Adult Protective Services (APS)</i>											
	12,965,221	-6,751,573	0	6,213,648	6,213,648	0	0	0	0	75.7	14
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> Provides a system of protective services to elderly and dependent adults who may be subjected to neglect, abuse, or exploitation or who are unable to protect their own interest. APS investigates reports of abuse and neglect, provides needs assessments, remedial and preventative social work, and necessary tangible resources such as food, transportation, emergency shelter, in-home protective care, and the use of multidisciplinary teams. APS provides emergency services 24 hours per day, seven days per week, including case management services, provision of emergency shelter, and establishment of multidisciplinary teams to develop interagency treatment strategies.											

	Appropriations		Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172		Other								
<u>Program No. and Title: 005 Senior Volunteer Services (SVS)</u>												
	1,392,510	0	-70,000		1,322,510	792,164	156,780	24,750	0	348,816	5.0	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Senior Volunteer Services (SVS) encompasses three programs: the Foster Grandparent Program, the Retired and Senior Volunteer Program (RSVP), and the Senior Companion Program. The Foster Grandparent Program engages seniors 60 years and older, with limited incomes, in providing supportive, person-to-person service to children having exceptional or special needs. The RSVP Program networks with community organizations to address unmet needs and gaps in services that can be wholly or partially remedied through the deployment of volunteers. The Senior Companion Program provides supportive, person-to-person service and friendship to seniors in the community who have difficulty with daily living tasks, helping Seniors retain dignity and independence.												
<u>Program No. and Title: 006 Public Guardian, Public Conservator, and Public Administrator Division</u>												
	5,722,808	-3,528,333	-1,234,213		960,262	376,138	0	440,563	0	143,561	43.0	10
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Responsible for managing the personal and financial affairs of certain minors for whom the services of a guardian are required; manages the personal and financial affairs of certain mentally disordered persons, as required by the Lanterman-Petris-Short Act, or physically disabled persons who are unable to provide for their own well-being, manages the estate, and consents to care for the conservatee. Referrals for conservatorships for mentally disordered persons originate from designated mental health facilities, such as the Sacramento County Mental Health Treatment Center. Referrals for conservatorships of disabled persons originate from many sources, including the Superior Court, the County and various private sources.												
<u>Program No. and Title: 007 Adoption Services</u>												
	4,734,037	-2,657,933	0		2,076,104	2,076,104	0	0	0	0	25.3	3
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Matches dependent children in need of adoptive homes with potential adoptive parents and finalizes the adoption through juvenile court.												
<u>Program No. and Title: 008 Resource Family Approval (RFA)</u>												
	5,036,468	-978,731	0		4,057,737	1,762,216	2,295,521	0	0	0	26.9	5
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: RFA recruits and approves all Resource Parents/Families (formerly Foster Parents/Families), including relatives, Non-Related Extended Family Members, adoptive families, etc., to provide safe and supportive care for foster children. All individuals and/or families go through the same approval process and are required to attend training, which also includes how to care for children who have experienced trauma. Once approved, individuals/families are approved to provide permanency (adoption or guardianship) for the foster children in their care.												

	<u>Appropriations</u>		<u>Reimbursements</u>		<u>Net Appropriations</u>	<u>Federal</u>	<u>State</u>	<u>Fees/ Other</u>	<u>Fund Balance</u>	<u>Net Cost</u>	<u>Positions</u>	<u>Vehicles</u>
			<u>Realignment/ Prop 172</u>	<u>Other</u>								
<u>Program No. and Title: 009 Independent Living Program (ILP) and Extended Foster Care</u>												
	3,880,300	-2,281,593	0		1,598,707	1,598,707	0	0	0	0	14.7	7
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides guidance and life skills training to current and former foster youth between the ages of 16-21. Services include educational supports; job development, coaching and linkage to employment opportunities; budgeting; and other necessary skills to help foster youth and young adults successfully transition out of the child welfare system.												
<u>Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services</u>												
	129,096,489	-55,033,022	-45,024		74,018,443	67,726,582	4,965,807	373,554	0	952,500	707.3	177
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Investigates child abuse and neglect and provides services to keep children safe while strengthening families, finding permanent families for foster children and promoting child and family well-being.												
<u>Program No. and Title: 011 Child Abuse Prevention Services</u>												
	190,478	0	0		190,478	0	0	190,478	0	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Provides child abuse prevention services, training and educational programs.												
FUNDED												
	210,246,515	-77,768,184	-10,282,332		122,195,999	99,517,049	17,274,728	1,159,345	0	4,244,877	1,179.9	254

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net Appropriations</u>	<u>Federal</u>	<u>State</u>	<u>Fees/ Other</u>	<u>Fund Balance</u>	<u>Net Cost</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/ Prop 172</u>	<u>Other</u>								

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 003 and 004 In-Home Supportive Services and Adult Protective Services

180,000	0	0	180,000	90,000	0	0	0	90,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: IT Refresh: Computer equipment and MS Office software refresh. Purchase 150 Notebook personal computers with Office 2016 for field staff and 19 desktop computers. This request represents the necessary "refreshing" of the Senior Adult Services computers to meet the county's requirements by January 2020. Annually thereafter one-third of the Division's notebook and personal computer inventory will be refreshed to meet ongoing technology requirements.

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

200,000	0	0	200,000	0	0	0	0	200,000	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Placement Costs: Child Protective Services is the Placement Agency for all foster children involved in the child welfare system in Sacramento County. Due to a reduction in the capacity of local foster homes and group homes, Sacramento is having difficulty meeting its obligation to find safe, appropriate placements in the least restrictive settings. CPS is requesting an additional \$700,000 to enter into contracts to address placement needs for foster children, including emergency bed holds in foster homes and group homes, while continuing efforts to find longer-term solutions. Funding in the amount of \$200,000 is recommended.

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

380,000	0	0	380,000	90,000	0	0	0	290,000	0.0	0
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<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

BOS APPROVED DURING JUNE BUDGET HEARINGS

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

325,000	0	0	325,000	0	0	0	0	325,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Preservation of Family Resource Centers (FRCs): \$325,000 for three-month bridge funding to partially offset First 5 funding reduction to Birth and Beyond Family Resource Centers.

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

624,733	0	0	624,733	258,126	0	0	0	366,607	4.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Hearts 4 Kids Program: Loss of First 5 funding backfilled resulting in restoration of 4.0 FTE (2.0 Public Health Nurses, 1.0 Family Services Worker, 1.0 Sr. Office Assistant) and contracted services for medical clearance exams and home visits.

BOS APPROVED DURING JUNE BUDGET HEARINGS

949,733	0	0	949,733	258,126	0	0	0	691,607	4.0	0
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<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

1,757,276	-1,757,276	0	0	0	0	0	0	0	16.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Two Permanency Units (1 unit = 8 FTE: 1 Supervisor, 6 Social Workers, 1 Sr. OA): Due to current workload related to the continuous addition of new mandates, CPS is struggling to meet state compliance standards in several areas. Staffing increase of 16.0 FTE will help the division meet additional mandates of Child Welfare Continuum of Care Reform as well as previously existing mandates that are not being met.

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

888,638	-888,638	0	0	0	0	0	0	0	8.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: 1 Emergency Response Field Unit (1 unit = 8 FTE: 1 Supervisor, 6 Social Workers, 1 Sr. OA): Child Welfare agencies are required to provide in-person investigations for reports of child abuse and neglect either immediately or within 10 calendar days. CPS is currently struggling to meet state compliance standards in several areas. By adding 1 more unit, the number of referrals going to Social Workers will be reduced, which will lead to better investigations as well as less required overtime.

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

325,000	-325,000	0	0	0	0	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Preservation of Family Resource Centers (FRCs): Funds needed to offset First 5 reduction to non-County entities in FY 2018-19, which is roughly \$1.2M. Children ages birth to five continue to represent the highest number of entries into child welfare. Alternative State funding is being sought by the impacted entities. County provided \$325,000 for three-month bridge funding as part of the Approved Recommended Budget in June. An additional \$325,000 is needed for an additional three-month bridge funding through the end of December 2018.

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

485,261	-485,261	0	0	0	0	0	0	0	4.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: ER/IS Program (1.0 Program Manager, 2.0 SW Supervisors, 1.0 Sr. OA): Staffing increase of 4.0 FTE to even out the distribution of workload for the Emergency Response/Informal Supervision program. Additional supervisors are needed to help reduce Supervisor-to-Social Worker ratio, currently at 1:7. With an average of 17 new referrals per month, the Supervisor is responsible for overseeing approximately 119 new investigations per month in addition to referrals that are still in the investigation process.

Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

882,322	-882,322	0	0	0	0	0	0	0	8.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: 1 Informal Supervision (IS) Unit (1 unit = 8 FTE: 1 Supervisor, 6 Social Workers, 1 OA): CPS is statutorily required to make all efforts to keep children with their families when it is safe to do so. This includes providing services and supports that will reduce the safety and risk factors in the home. Informal Supervision provides intensive voluntary services to children and families to strengthen families and prevent formal involvement with the Juvenile Dependency Court. Successful completion of these services result in families remaining together, stronger family support systems, and reduced entries into foster care. In 2017, CPS had more entries than exits resulting in a slight uptick in the number of children in foster care placements.

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER										
4,338,497	-4,338,497	0	0	0	0	0	0	0	36.0	0

GRAND TOTAL FUNDED										
215,914,745	-82,106,681	-10,282,332	123,525,732	99,865,175	17,274,728	1,159,345	0	5,226,484	1,219.9	254

UNFUNDED

Program No. and Title: 008 Resource Family Approval (RFA)

690,252	0	0	690,252	0	0	0	0	690,252	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Foster Parent Recruitment, Retention & Support Program (FPRRS): State allocation to be reduced by 50% in FY 2018-19. Reduction in contracted services for recruitment and support for resource families.

UNFUNDED										
690,252	0	0	690,252	0	0	0	0	690,252	0.0	0

GRAND TOTAL UNFUNDED										
690,252	0	0	690,252	0	0	0	0	690,252	0.0	0

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 004 Adult Protective Services (APS)

500,000	0	0	500,000	250,000	0	0	0	250,000	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Emergency Housing for Older Adults: Contract with a community based organization to provide emergency housing for seniors located in the south area of Sacramento County for adults age 62 and older. Minimum of six beds.

Program No. and Title: 004 Adult Protective Services (APS)

150,000	0	0	150,000	75,000	0	0	0	75,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Telephone Reassurance Program Transportation Services: Expand the existing volunteer-based Telephone Reassurance Program (TRP) to provide transportation for enrolled clients.

Program No. and Title: 004 Adult Protective Services (APS)

250,000	0	0	250,000	125,000	0	0	0	125,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Rideshare Services for Older and Disabled Adults: Contract with a rideshare company to provide flexible transportation for older and disabled adults on fixed incomes who cannot afford Paratransit, taxis, or rideshare services and are unable to utilize public transportation due to frailty or medical conditions.

Program No. and Title: 004 Adult Protective Services (APS)

791,194	0	0	791,194	395,597	0	0	0	395,597	7.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Intensive Services Specialized Unit: Create a Specialized Services Unit of 6.0 FTE Human Services Social Worker, Master's Degree and 1.0 FTE Human Services Supervisor, Master's Degree to increase the ability to enhance the scope and intensity of Adult Protective Services interventions beyond 90 days and to serve acutely vulnerable older and dependent adults in Sacramento County.

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

Program No. and Title: 008 Resource Family Approval (RFA)

166,000	0	0	166,000	58,600	0	0	0	107,400	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: BINTI Website and Online Tracking System for Resource Family Approvals: CCR established a new process for approving Resource Parents (formerly known as foster parents) to provide care and supervision for foster children. Sacramento County CPS currently uses a software program that is very limited in functionality, requires duplication of data entry into the statewide Child Welfare Services Case Management System, and requires Social Workers to track down paperwork that prospective Resource Parents have completed. With BINTI, families can apply online to be a resource family and there is a public recruitment component that explains the approval process. The software has a dashboard that enables social workers to track background checks, trainings, completion of paperwork and produce data reports. Approximately 28 other counties are now using BINTI and reporting a reduction of 20% to 40% in Social Worker time to assist with the approval process.

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

657,703	0	0	657,703	0	0	0	0	657,703	5.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Emergency Response (ER) Overnight Shift (1 Supervisor, 3 Social Workers, 1 Office Assistant): CPS is mandated to receive reports of child abuse and neglect seven days a week/24 hours a day and is mandated to respond either immediately or within 10 calendar days to reports that require an in-person response. A permanent Overnight Emergency Response unit will enable the department to provide coverage after the swing shift staff end their shifts. The Overnight Unit will shift work currently covered by on-call social workers and supervisors to a dedicated team that can provide in-person responses in the middle of the night, including responding to law enforcement requests. The addition will not only enhance child safety and well-being, but will also reduce overtime and standby costs associated with on-call functions. It will also enhance well-being of social workers and supervisors who serve on on-call shifts after having put in their regular hours.

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

500,000	0	0	500,000	0	0	0	0	500,000	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Placement Costs: Child Protective Services is the Placement Agency for all foster children involved in the child welfare system in Sacramento County. Due to a reduction in the capacity of local foster homes and group homes, Sacramento is having difficulty meeting its obligation to find safe, appropriate placements in the least restrictive settings. CPS is requesting an additional \$700,000 to enter into contracts to address placement needs for foster children, including emergency bed holds in foster homes and group homes, while continuing efforts to find longer-term solutions. Funding in the amount of \$200,000 is recommended.

	Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
<u>Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services</u>											
	736,045	0	0	736,045	0	0	0	0	736,045	9.0	0
<i>Program Type:</i> Discretionary											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> Clerical Needs for Continuum of Care Reform (CCR) and Other Mandates (6.0 Sr. OAs, 2.0 Clerical Supervisor 2, 1.0 ASO 1): Staffing increase of 9.0 FTEs to assist with data entry and clerical needs associated with new mandates, including CCR. The additional Clerical Supervisors will reduce the number of clerical staff assigned to each supervisor so more monitoring and oversight can be provided. The ASO will move direct oversight from a Program Manager to the ASO, which will allow the Program Managers to focus more on operations, case consultation, coaching of supervisors and monitoring of performance.											
<u>Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services</u>											
	1,500,000	0	0	1,500,000	123,750	0	0	0	1,376,250	0.0	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> Overtime: Budget increase is necessary to align with anticipated actual expenditures. CPS management continues to look at ways to reduce overtime and is currently monitoring and cutting back where possible to ensure only critical needs are being addressed via overtime. However, due to continued new mandates, the division is struggling to meet compliance standards in a number of areas as the workload continues to get greater. In past years, CPS has been able to cover the overage with salary savings but due to significant reduction in the vacancy rate, the salary savings are not as robust as in prior years.											
<u>Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services</u>											
	800,000	0	0	800,000	0	0	0	0	800,000	0.0	0
<i>Program Type:</i> Discretionary											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> OB3 Remodel: Due to an asbestos abatement project, cubicle walls will be removed and cannot be reattached and staff will be moved to a temporary location as each phase occurs. Due to the age of the facility, there are also changes needed in the layout. It is more cost effective to improve the areas as the asbestos abatement is being performed. Funds are also needed for furniture and ADA compliant cubicles. This project is expected to take 3-4 years and funds will be used in accordance with the sections being cleared of asbestos. This request includes tenant improvements to make changes to current floorplans in order to maximize the space at OB3 and have appropriate work stations for staff and meeting rooms for clients. This request is for \$800,000 for each of three years.											
<u>Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services</u>											
	347,000	0	0	347,000	0	0	0	0	347,000	0.0	0
<i>Program Type:</i> Discretionary											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> Plaza Del Paso: The current lease provided additional space with no initial cost to the County. With this one-time request, CPS will be able to make use of the expanded space and move staff from other locations so they can be co-located with the rest of their program. Additionally, a conference room, telework stations and another training room will be added in this expanded space that will allow for much better work flow for the division.											

	Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

154,492	0	0	154,492	0	0	0	0	154,492	1.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Critical Incident Reporting and Public Records Act Requests: Staffing increase of 1.0 FTE Human Services Program Planner-Range B to oversee the handling of fatality/near fatality reporting to the state as statutorily required; Public Records Act requests, some of which are high profile and/or media related; and requests for documents related to claims and lawsuits filed by parents and/or children regarding child welfare cases handled by the department. The fatality/near fatality requests have become more complex due to new legislation that requires child welfare to release more information than was required in the past. These situations, along with requests made related to legal action against the county, are extremely sensitive and require an in-depth understanding of CPS, including the ability to concisely report on information from case files, the Child Welfare Service/Case Management System computer application, court reports, policies and procedures, WIC300, etc. This also requires close coordination with CPS Deputy Director, County Counsel, the Coroner's Office, law enforcement agencies and outside law firms that assist the county on claims and litigation matters.

Program No. and Title: 010 Child Protective Services (CPS) - Child Welfare Services

100,000	0	0	100,000	0	0	0	0	100,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Business Park furniture needs: Requesting \$100K each year for three years to replace the furniture that was inherited or borrowed from other locations when staff moved into this location. Existing furniture is not ergonomically functional. Cubicle walls and existing furniture will need to be replaced with the assistance of building design to plan and design better use of the space that will allow for more cubicles necessary for volunteers.

GROWTH REQUEST NOT RECOMMENDED											
6,652,434	0	0	6,652,434	1,027,947	0	0	0	5,624,487	22.0	0	

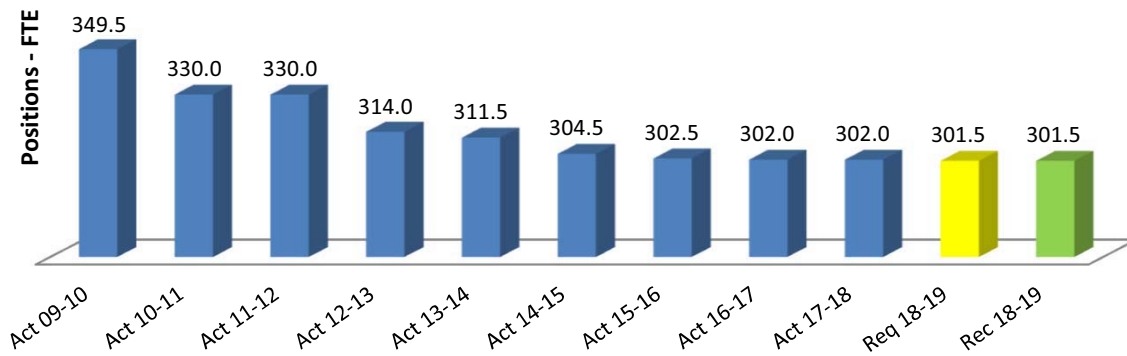
GRAND TOTAL NOT RECOMMENDED											
6,652,434	0	0	6,652,434	1,027,947	0	0	0	5,624,487	22.0	0	

DEPARTMENTAL STRUCTURE

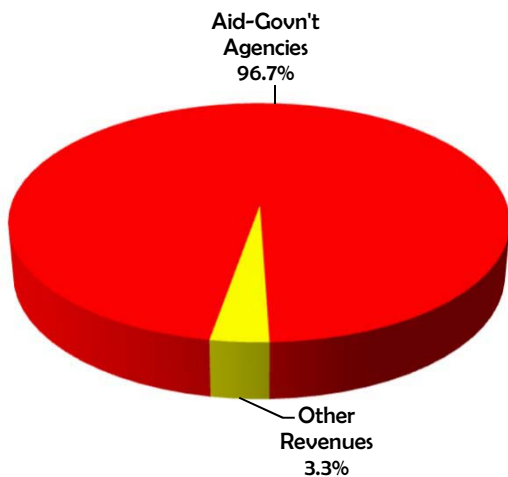
TERRIE E. PORTER, DIRECTOR



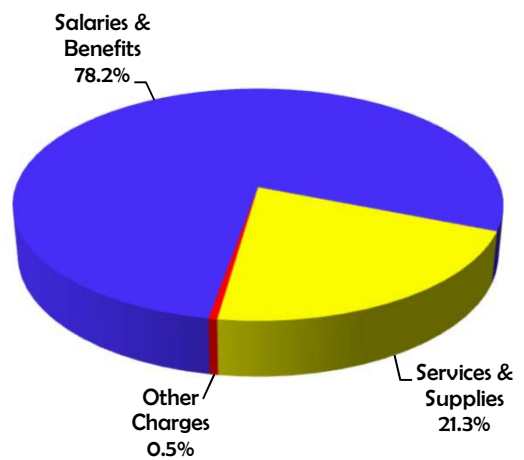
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	32,234,565	32,546,205	35,361,336	36,571,756	36,571,756
Total Financing	31,638,313	33,142,453	35,957,588	36,571,756	36,571,756
Net Cost	596,252	(596,248)	(596,252)	-	-
Positions	302.0	302.0	302.0	301.5	301.5

PROGRAM DESCRIPTION:

The Child Support Services Program is both a federal and state mandated program responsible for establishing paternity for children born out-of-wedlock; establishing court ordered child and medical support obligations; and the enforcement of support obligations.

MISSION:

Our mission is enhancing the lives of families by pursuing child support with a passion.

GOALS:

- Ensure customer access to Child Support Services and program information.
- Promote order establishment strategies that recognize the ability of parents to meet their support obligation.
- Continuously seek innovative programs that enhance collection efforts focused at non-paying obligated parents.
- Continuously enhance program performance as required by federal and state performance measures.
- Strengthen collaborative relationships with customers, partners and other stakeholders working to enhance the lives of children.
- Improve customer service and satisfaction while attempting to maintain service levels with reduced resources.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

Implemented two self-service TouchPay kiosks for non-custodial parents to make child support payments in our reception area. This has reduced our need for seven Account Clerk Level 2 positions allowing them to be reallocated to Child Support Officer Level 2 positions, which are able to engage in a variety of child support activities.

FY 2018-19 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2018-19:**

- Due to new Federal regulations outlined in IRS Publication 1075, the Department will need to conduct extensive background checks for newly hired employees and for existing employees. The cost of these background checks is estimated to be \$145K for existing employees and \$91K for new hires, for a total cost of \$236K.

SIGNIFICANT CHANGES FOR FY 2018-19 (cont.):

- Sacramento County is one of fourteen counties now supporting a legislative effort to secure additional funding for the child support program. If this effort is not successful, the Department will need supplemental funding from the County general fund within the next two years or it will face reduced service levels and perhaps a reduction in staffing.

STAFFING LEVEL CHANGES FOR FY 2018-19:

The following position changes are included as part of the Fiscal Year 2018-19 Recommended June Budget:

Child Support Officer Level 2.....	7.0
Child Support Officer Level 2.....	-0.5
Account Clerk Level	<u>7.0</u>
Total	-0.5

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 5810000 - Child Support Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Revenue from Use Of Money & Property \$	28,617 \$	28,617 \$	-
Intergovernmental Revenues	34,962,983	35,362,470	399,487
Miscellaneous Revenues	151,955	151,955	-
Residual Equity Transfer In	1,428,201	1,028,714	(399,487)
Total Revenue	\$ 36,571,756	\$ 36,571,756	-
Salaries & Benefits \$	28,606,233 \$	28,606,233 \$	-
Services & Supplies	6,471,370	6,471,370	-
Other Charges	179,715	179,715	-
Expenditure Transfer & Reimbursement	1,314,438	1,314,438	-
Total Expenditures/Appropriations	\$ 36,571,756	\$ 36,571,756	-
Net Cost	\$ -	\$ -	-
Positions	301.5	301.5	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has not changed.
- Other Changes
 - Total Revenues have not changed, however, state revenues have increased \$399,487, with an offsetting \$399,487 reduction in budgeted local trust fund revenues. This increase is due to a supplemental administrative allocation from the State Department of Child Support Services, and allows the County Department of Child Support Services to draw \$775,473 in already budgeted federal revenue.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19				Schedule 9
	Budget Unit	5810000 - Child Support Services			
	Function	PUBLIC ASSISTANCE			
	Activity	Other Assistance			
	Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ -	\$ 116,909	\$ 15,000	\$ 28,617	\$ 28,617
Intergovernmental Revenues	31,493,605	32,141,664	33,305,221	34,962,983	35,362,470
Miscellaneous Revenues	140,960	880,853	811,447	151,955	151,955
Residual Equity Transfer In	3,748	3,027	1,825,920	1,428,201	1,028,714
Total Revenue	\$ 31,638,313	\$ 33,142,453	\$ 35,957,588	\$ 36,571,756	\$ 36,571,756
Salaries & Benefits	\$ 25,235,607	\$ 25,282,610	\$ 27,695,163	\$ 28,606,233	\$ 28,606,233
Services & Supplies	5,502,648	5,840,056	6,214,808	6,471,370	6,471,370
Other Charges	189,685	208,229	208,229	179,715	179,715
Intrafund Charges	1,306,625	1,215,310	1,243,136	1,314,438	1,314,438
Total Expenditures/Appropriations	\$ 32,234,565	\$ 32,546,205	\$ 35,361,336	\$ 36,571,756	\$ 36,571,756
Net Cost	\$ 596,252	\$ (596,248)	\$ (596,252)	\$ -	\$ -
Positions	302.0	302.0	302.0	301.5	301.5

2018-19 PROGRAM INFORMATION

BU: 5810000 Child Support Services

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 Child Support

36,571,756	0	0	36,571,756	23,791,164	11,723,261	1,057,331	0	0	301.5	6
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Delivery of paternity, child support, and medical support establishment and collection services

FUNDED										
36,571,756	0	0	36,571,756	23,791,164	11,723,261	1,057,331	0	0	301.5	6

GRAND TOTAL FUNDED										
36,571,756	0	0	36,571,756	23,791,164	11,723,261	1,057,331	0	0	301.5	6

Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	240,825	253,508	253,508	278,588	278,588
Total Financing	230,850	230,850	230,850	242,250	242,250
Net Cost	9,975	22,658	22,658	36,338	36,338

PROGRAM DESCRIPTION:

- This 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 all lease costs through February 28, 2021.

FY 2018-19 APPROVED RECOMMENDED BUDGET

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET

Budget Unit: 4522000 - Contribution To The Law Library

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Miscellaneous Revenues	\$ 242,250	\$ 242,250	-
Total Revenue	\$ 242,250	\$ 242,250	-
Services & Supplies	\$ 278,588	\$ 278,588	-
Total Expenditures/Appropriations	\$ 278,588	\$ 278,588	-
Net Cost	\$ 36,338	\$ 36,338	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **4522000 - Contribution To The Law Library**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 230,850	\$ 230,850	\$ 230,850	\$ 242,250	\$ 242,250
Total Revenue	\$ 230,850	\$ 230,850	\$ 230,850	\$ 242,250	\$ 242,250
Services & Supplies	\$ 240,825	\$ 253,508	\$ 253,508	\$ 278,588	\$ 278,588
Total Expenditures/Appropriations	\$ 240,825	\$ 253,508	\$ 253,508	\$ 278,588	\$ 278,588
Net Cost	\$ 9,975	\$ 22,658	\$ 22,658	\$ 36,338	\$ 36,338

2018-19 PROGRAM INFORMATION

BU: 4522000 Contribution To Law Library

<u>Appropriations</u>	<u>Reimbursements</u>	<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	Realignment/ Prop 172	Appropriations			Other	Balance	Cost		

FUNDED

Program No. and Title: 001 Contribution to Law Library

278,588	0	0	278,588	0	0	242,250	0	36,338	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: FO -- Financial Obligation

Program Description: Provides financing for the lease costs for the law library facility

FUNDED										
278,588	0	0	278,588	0	0	242,250	0	36,338	0.0	0

GRAND TOTAL FUNDED										
278,588	0	0	278,588	0	0	242,250	0	36,338	0.0	0

Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	331,612	378,202	368,521	389,176	389,176
Total Financing	172	-	-	-	-
Net Cost	331,440	378,202	368,521	389,176	389,176

PROGRAM DESCRIPTION:

- Cooperative Extension is the county-based educational and research branch of the University of California (UC) Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Sacramento County established the Cooperative Extension in 1917 when an agreement was made with the University of California to provide Extension Services.
- Program areas include youth development; nutrition and food safety; Master Food Preserver; agriculture; environmental horticulture; Master Gardener and pest management/water quality education.
- UC Cooperative Extension fosters state and national recognition for the County through successful educational programs, and partners with other agencies in responding to new exotic pests and diseases and natural disasters.
- Sacramento County entered into the Capitol Corridor Multi-County Partnership Agreement with the Regents of the University of California – Cooperative Extension and the counties of Solano and Yolo effective July 1, 2014. Under the Agreement all employees staffing the county’s Cooperative Extension Office are University of California employees and the County provides both monetary and in-kind contributions to the University of California – Cooperative Extension to support the program.

MISSION:

To extend information development from the University of California to enhance the quality of life and environmental and economic well being for the citizens of Sacramento County through research and education. Cooperative Extension has research support and organizational capacity in agriculture and natural resources, in family and consumer sciences, in community resources development and in youth development.

GOALS:

- Assist the County to meet current and emerging needs for food production, sustainable and livable communities, healthy families and public health and safety.
- Update and refine needs assessment of the current customer base through one-on-one consultations, surveys and newsletters.
- Enhance awareness and delivery of extension research and programs through technology, presentations, reports and informational brochures.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET Budget Unit: 3310000 - Cooperative Extension			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Total Revenue	\$ -	\$ -	-
Services & Supplies	\$ 114,176	\$ 114,176	-
Other Charges	275,000	275,000	-
Total Expenditures/Appropriations	\$ 389,176	\$ 389,176	-
Net Cost	\$ 389,176	\$ 389,176	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET HEARING:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **3310000 - Cooperative Extension**
 Function **EDUCATION**
 Activity **Agricultural Education**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 172	\$ -	\$ -	\$ -	-
Total Revenue	\$ 172	\$ -	\$ -	\$ -	-
Services & Supplies	\$ 103,612	\$ 109,202	\$ 109,521	\$ 114,176	114,176
Other Charges	228,000	269,000	259,000	275,000	275,000
Total Expenditures/Appropriations	\$ 331,612	\$ 378,202	\$ 368,521	\$ 389,176	\$ 389,176
Net Cost	\$ 331,440	\$ 378,202	\$ 368,521	\$ 389,176	\$ 389,176

2018-19 PROGRAM INFORMATION

BU: 3310000 Cooperative Extension

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/ Other</u>	<u>Fund Balance</u>	<u>Net Cost</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/ Prop 172</u>	<u>Other</u>	<u>Appropriations</u>							

FUNDED

Program No. and Title: 001 Cooperative Extension

389,176	0	0	389,176	0	0	0	0	389,176	0.0	0
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities

Program Description: Cooperative Extension serves the County through the creation, development and application of knowledge in agriculture (including pest management) and natural and human resources.

FUNDED

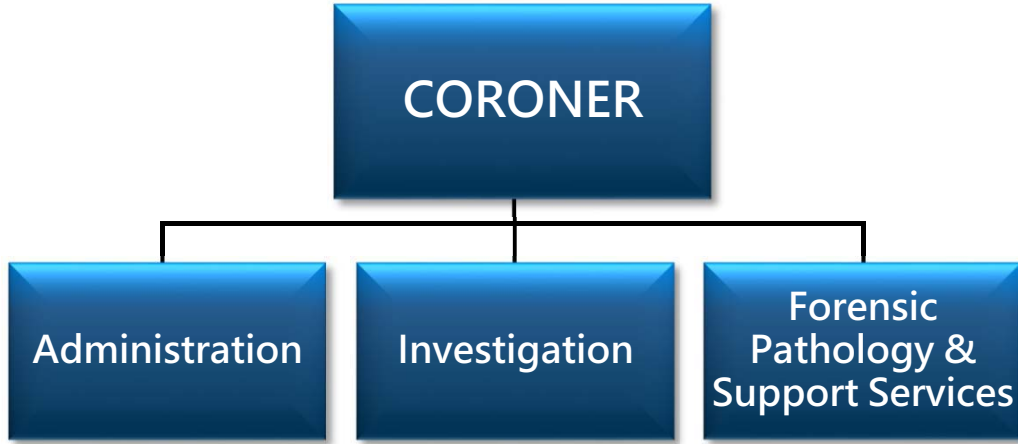
389,176	0	0	389,176	0	0	0	0	389,176	0.0	0
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GRAND TOTAL FUNDED

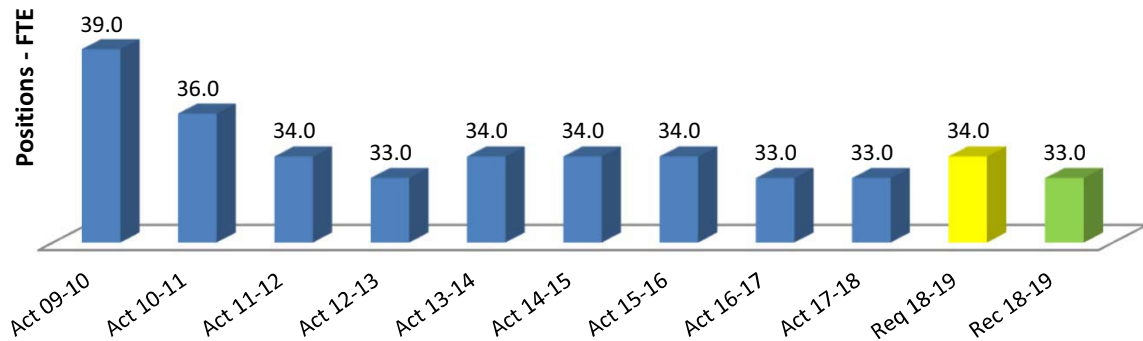
389,176	0	0	389,176	0	0	0	0	389,176	0.0	0
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DEPARTMENTAL STRUCTURE

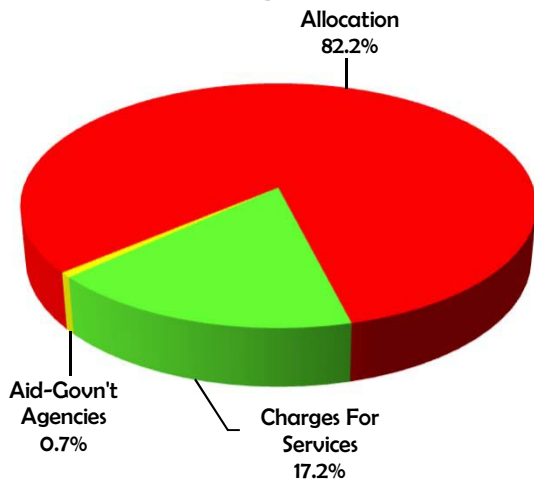
KIMBERLY D. GIN, CORONER



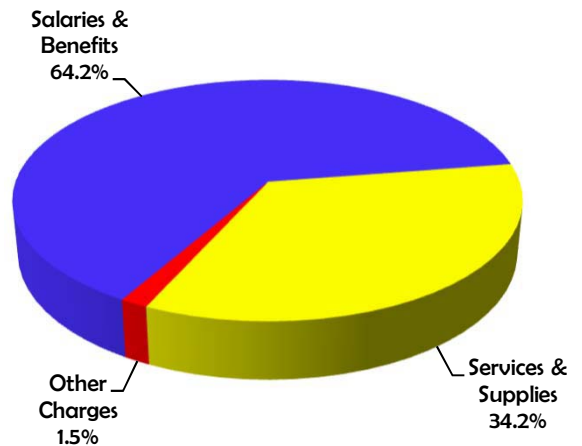
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	7,488,166	7,765,746	7,942,545	8,633,916	8,467,283
Total Financing	1,386,448	1,361,154	1,489,884	1,511,191	1,511,191
Net Cost	6,101,718	6,404,592	6,452,661	7,122,725	6,956,092
Positions	33.0	33.0	33.0	34.0	33.0

PROGRAM DESCRIPTION:

The Office of the Coroner investigates and manages coroner cases within the County. The work activities include:

- A team of professional deputy coroners, forensic pathologists, and morgue support staff, as well as administrative and clerical personnel, who contribute towards meeting all state mandated functions to investigate deaths, notify next of kin, issue death certificates and dispose of remains.

MISSION:

To serve and protect the interest of the Sacramento community by determining the circumstances, manner, and cause of sudden or unexplained deaths in the County, while simultaneously ensuring that decedents and their families are treated with the utmost dignity and respect.

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- Increased revenues resulting from Service Agreements with other jurisdictions and the Lease and Services Agreements with the Regents of the University of California.
- Implemented automated Forensic Toxicology test results from National Medical Services, Inc. into Coroner Case Management System (CME).

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 4610000 - Coroner			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Intergovernmental Revenues	\$ 57,000	\$ 57,000	-
Charges for Services	1,454,191	1,454,191	-
Total Revenue	\$ 1,511,191	\$ 1,511,191	-
Salaries & Benefits	\$ 5,379,659	\$ 5,437,858	58,199
Services & Supplies	1,870,513	1,870,513	-
Other Charges	130,000	130,000	-
Equipment	-	79,650	79,650
Expenditure Transfer & Reimbursement	949,262	949,262	-
Total Expenditures/Appropriations	\$ 8,329,434	\$ 8,467,283	137,849
Net Cost	\$ 6,818,243	\$ 6,956,092	137,849
Positions	33.0	33.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$137,849.
- Additional Recommended Growth
 - Recommended one-time growth request(s) include \$79,650 in appropriations and net cost.
 - Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.
- Other Changes
 - Appropriations have increased \$58,199 due to an anticipated increase in negotiated cost of living adjustments.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **4610000 - Coroner**
Function **PUBLIC PROTECTION**
Activity **Other Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 26,946	\$ 50,806	\$ 65,000	\$ 57,000	\$ 57,000
Charges for Services	1,359,502	1,310,348	1,424,884	1,454,191	1,454,191
Total Revenue	\$ 1,386,448	\$ 1,361,154	\$ 1,489,884	\$ 1,511,191	\$ 1,511,191
Salaries & Benefits	\$ 4,662,944	\$ 5,011,545	\$ 5,089,991	\$ 5,604,491	\$ 5,437,858
Services & Supplies	1,754,883	1,662,175	1,777,459	1,870,513	1,870,513
Other Charges	112,823	130,389	106,684	130,000	130,000
Equipment	-	-	-	79,650	79,650
Interfund Charges	826,278	826,299	826,299	820,264	820,264
Intrafund Charges	131,238	135,338	142,112	128,998	128,998
Total Expenditures/Appropriations	\$ 7,488,166	\$ 7,765,746	\$ 7,942,545	\$ 8,633,916	\$ 8,467,283
Net Cost	\$ 6,101,718	\$ 6,404,592	\$ 6,452,661	\$ 7,122,725	\$ 6,956,092
Positions	33.0	33.0	33.0	34.0	33.0

2018-19 PROGRAM INFORMATION

BU: 4610000 Coroner

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 Administration

3,566,893	0	0	3,566,893	0	39,000	1,454,191	0	2,073,702	6.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: The Office of the Coroner investigates all deaths within Sacramento County as defined by the California Government Code and Health and Safety Code: The investigative process includes death scene investigation and a wide range of forensic science examinations and testing. In addition, the Coroner is responsible for disposition of the decedents' remains and property, which includes issuance of death certificates, notification to the decedents' next of kin, release of remains to funeral homes and mortuaries, and the disposition of indigent decedent remains in a humane manner.

Program No. and Title: 002 Investigation

2,112,219	0	0	2,112,219	0	18,000	0	0	2,094,219	14.0	3
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Death scene investigation, decedent identification, property and interment

Program No. and Title: 003 Forensic Pathology and Support Services

2,708,521	0	0	2,708,521	0	0	0	0	2,708,521	13.0	2
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Medicolegal cause of death determinations, body transportation and storage, evidence collection

FUNDED										
8,387,633	0	0	8,387,633	0	57,000	1,454,191	0	6,876,442	33.0	5

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

Program No. and Title: 003 Forensic Pathology and Support Services

79,650	0	0	79,650	0	0	0	0	79,650	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: X-ray System - Office of Coroner is requesting a mobile x-ray machine to replace the current 46-year-old machine and a digital x-ray converter (PAC file system) to replace a five-year-old system that captures and stores digital images on a file server. The x-ray machine takes poor quality images and has been experiencing high rates of failure. The current digital x-ray converter includes a multi-step process that is not always reliable; files must often be retrieved by a computer technician. All homicides, suicides by firearm, unidentified cases, and cases involving children require x-rays.

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER										
79,650	0	0	79,650	0	0	0	0	79,650	0.0	0

GRAND TOTAL FUNDED										
8,467,283	0	0	8,467,283	0	57,000	1,454,191	0	6,956,092	33.0	5

Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Administration

175,224	0	0	175,224	0	0	0	0	175,224	1.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Restoration of 1.0 FTE Assistant Coroner - Add 1.0 FTE Assistant Coroner to provide oversight and management of staff in administration, investigations, autopsy support and morgue operations functions; assign, manage, and monitor work activities and projects; provide case management oversight including review of Coroner investigation files; act as a liaison to other agencies and partners, contractors, and the media; serve Coroner's legal papers, testify in court, and give depositions; and provide coverage for the Coroner in her absence.

Program No. and Title: 002 Investigation

28,576	0	0	28,576	0	0	0	0	28,576	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Intermittent (1560) Employee - Deputy Coroner Lv 1 - Add intermittent Deputy Coroner position with funding for 1,000 hours to provide coverage for investigative staff due to unanticipated absences, mandatory training, and for instances of high case volume.

Program No. and Title: 003 Forensic Pathology and Support Services

21,032	0	0	21,032	0	0	0	0	21,032	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Intermittent (1560) Employee - Coroner Technician Lv 1 - Add intermittent Coroner Technician position with funding for 1,000 hours to provide coverage for investigative staff due to unanticipated absences, mandatory training, and for instances of high case volume.

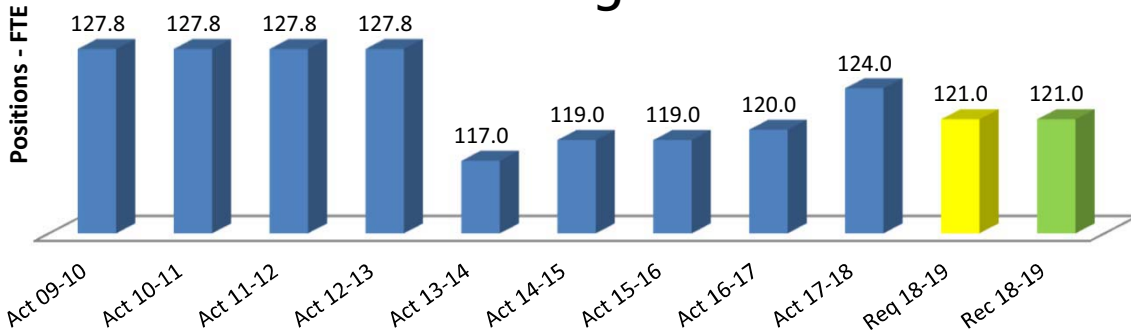
GROWTH REQUEST NOT RECOMMENDED										
224,832	0	0	224,832	0	0	0	0	224,832	1.0	0

GRAND TOTAL NOT RECOMMENDED										
224,832	0	0	224,832	0	0	0	0	224,832	1.0	0

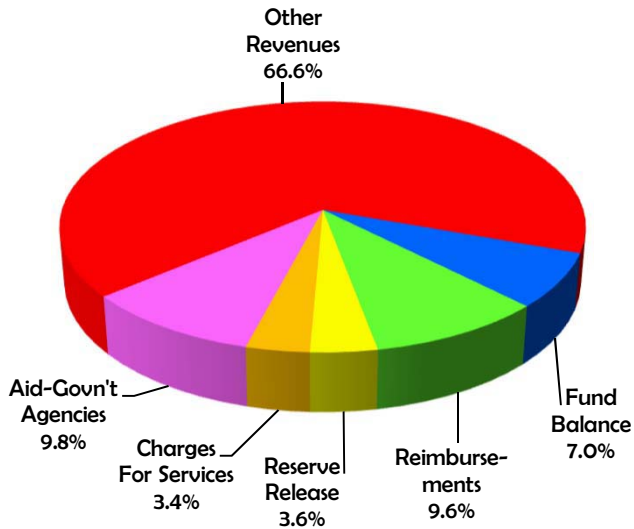
DEPARTMENTAL STRUCTURE
MARIE WOODIN, INTERIM DIRECTOR



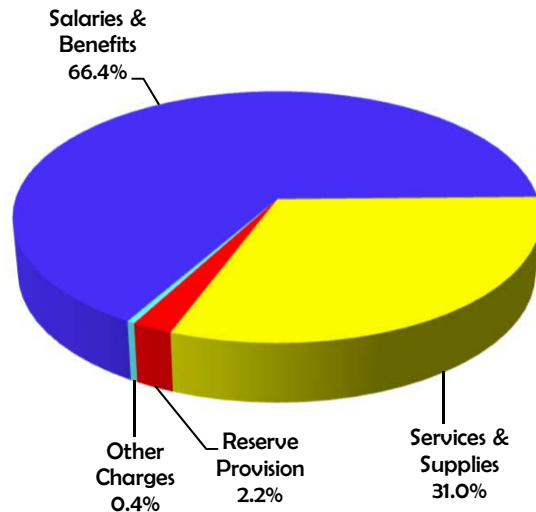
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	19,858,694	20,862,241	22,452,558	22,298,588	22,838,807
Total Financing	22,980,429	22,641,175	22,452,558	22,298,588	22,838,807
Net Cost	(3,121,735)	(1,778,934)	-	-	-
Positions	120.0	124.0	124.0	121.0	121.0

PROGRAM DESCRIPTION:

Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health, and Environmental Compliance components. It encompasses over 33 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD receives no General Fund allocation; it is funded through client fees, revenue from contracts, and other outside revenue sources.

MISSION:

To protect public health and the environment by ensuring compliance with environmental and public health regulations. In order to achieve compliance, provide Sacramento County businesses and residents with education, training, inspection and enforcement.

GOALS:

- Ensure that safe, sanitary and unadulterated food is sold at retail establishments within Sacramento County, Body Art practices are sanitary and operator/client disease protective, and that public swimming pool facilities are safe for use.
- Provide regulatory oversight that preserves and protects the ground and surface water resources within Sacramento County.
- Ensure that facilities that store or manage hazardous materials and/or generate hazardous waste do so in compliance with Federal, State and local statutes and regulations.
- Through technology, contain costs by increased efficiency and allow greater transparency to all program elements.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

Environmental Health Division (EH):

- EH is experiencing a significant increase (from 37 a year to nearly 100) in the number of childhood lead prevention cases due to a more stringent screening level. The increased caseload will result in more staff time performing childhood lead prevention case investigations and program administration.

FY 2018-19 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2018-19:

Environmental Compliance Division (EC):

- EC will conduct education and outreach in areas within Sacramento County that have been identified as Disadvantaged Communities in CalEnviroScreen. CalEnviroScreen is the California Environmental Protection Agency’s Office of Environmental Health Hazard Assessment (OEHHA) mapping tool that helps identify communities that are most affected by sources of pollution and where populations are often especially vulnerable to pollution’s effects. CalEnviroScreen uses environmental, health, and socioeconomic information to produce scores including pollution burden. EMD is tracking common violations and enforcement orders to help identify areas for targeted outreach and support.
- EC will develop a focused team to inspect facilities that are regulated in the Hazardous Materials Business Plan program and Hazardous Waste Generator program due to their cannabis cultivation, manufacturing, or distribution in the City of Sacramento. EC will collaborate with City staff and other agencies to become familiar with the processes, equipment, and practices of the industry and to share information. The City of Sacramento recently passed a cannabis ordinance allowing permitting of businesses manufacturing cannabis products or the growing of cannabis.

STAFFING LEVEL CHANGES FOR FY 2018-19:

The following position changes are included as part of the Fiscal Year 2018-19 Recommended June Budget:

Clerical Supervisor Level 1	1.0
Environmental Compliance Technician Level 2, Limited Term	-1.0
Environmental Specialist Level 2, Limited Term	-2.0
Senior Office Specialist	<u>-1.0</u>
Total	-3.0

FUND BALANCE FOR FY 2018-19:

Available fund balance is \$910,091 due to staff vacancies and to new employees being hired at lower steps with lower retirement costs than departing employees.

BUDGET RESERVE BALANCES FOR FY 2018-19:

- **Environmental Health Reserve — \$2,502,870**

This reserve was established in Fiscal Year 2004-05 to finance day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve reflects an increase of \$141,433 from the Fiscal Year 2017-18 Adopted Budget.

- **Environmental Compliance — Hazardous Material Reserve - \$6,208,442**

This reserve was established in Fiscal Year 2004-05 to finance day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve reflects a decrease of \$1,240,768 from the Fiscal Year 2017-18 Adopted Budget. Reserves are being released to cover part of the annual cost of environmental compliance programs that don’t receive funding through fees or grants.

BUDGET RESERVE BALANCES FOR FY 2018-19 (cont.):

- **Environmental Compliance — Water Reserve - \$689,487**

This reserve was established in Fiscal Year 2004-05 to finance day-to-day operations for programs that have legally restricted expenditures for specific purposes. Reserve remains unchanged from the Fiscal Year 2017-18 Adopted Budget.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 3350000 - Environmental Management			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Fund Balance	\$ 910,091	\$ 1,778,928	868,837
Reserve Release	1,240,768	912,150	(328,618)
Licenses, Permits & Franchises	16,198,291	16,198,291	-
Intergovernmental Revenues	2,464,530	2,464,530	-
Charges for Services	869,908	869,908	-
Miscellaneous Revenues	615,000	615,000	-
Total Revenue	\$ 22,298,588	\$ 22,838,807	540,219
Reserve Provision	\$ 141,433	\$ 550,562	409,129
Salaries & Benefits	16,345,742	16,759,308	413,566
Services & Supplies	5,696,176	5,413,699	(282,477)
Other Charges	105,238	105,238	-
Equipment	10,000	10,000	-
Expenditure Transfer & Reimbursement	(1)	-	1
Total Expenditures/Appropriations	\$ 22,298,588	\$ 22,838,807	540,219
Net Cost	\$ -	\$ -	-
Positions	121.0	121.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- Rebudget/Reserve/Fund Balance Changes
 - Fund Balance has increased \$868,837 due to higher than anticipated salary savings; an increase in fee revenue for Food, Plan Check, and Certified Unified Program Agency (CUPA) programs; and higher than anticipated revenue from interest income and settlement agreements.
 - Reserve Provision for Environmental Health has increased \$409,129 due to a higher than anticipated fund balance.
 - Reserve Release for Environmental Compliance – Hazardous Material has decreased \$328,618 due to higher than anticipated fund balance.
- Other Changes
 - Appropriations have increased \$131,089 due to an anticipated increase in negotiated cost of living adjustments, fully offset by fund balance.
 - Appropriations have increased \$282,477 in Salary and Benefits and decreased \$282,477 in Services and Supplies, for a net zero change, in order to properly classify extra help support from interns.
 - Appropriations have increased \$1 in Intrafund charges in order to reflect an equal balance of Intrafund charges and Intrafund reimbursements.

REVISED RESERVE BALANCES FOR FY 2018-19:

- **Environmental Health — \$2,911,999**
- **Environmental Compliance- Hazardous Material — \$6,537,060**
- **Environmental Compliance - Water — \$689,487**

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **3350000 - Environmental Management**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **010B - ENVIRONMENTAL MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Fund Balance	\$ 708,477	\$ 3,121,736	\$ 3,121,736	\$ 910,091	\$ 1,778,928
Reserve Release	2,034,056	107,191	107,191	1,240,768	912,150
Licenses, Permits & Franchises	16,621,747	15,318,148	15,509,497	16,198,291	16,198,291
Revenue from Use Of Money & Property	107,930	161,532	-	-	-
Intergovernmental Revenues	1,164,147	1,947,297	2,368,421	2,464,530	2,464,530
Charges for Services	891,665	974,214	783,573	869,908	869,908
Miscellaneous Revenues	1,452,407	1,011,057	562,140	615,000	615,000
Total Revenue	\$ 22,980,429	\$ 22,641,175	\$ 22,452,558	\$ 22,298,588	\$ 22,838,807
Reserve Provision	\$ 129,464	\$ 776,427	\$ 776,427	\$ 141,433	\$ 550,562
Salaries & Benefits	14,782,482	15,062,600	16,240,669	16,345,742	16,759,308
Services & Supplies	4,825,784	4,873,653	5,260,836	5,696,176	5,413,699
Other Charges	107,906	149,561	154,626	105,238	105,238
Equipment	13,290	-	20,000	10,000	10,000
Interfund Reimb	(232)	-	-	-	-
Intrafund Charges	2,297,178	2,166,918	2,389,407	2,405,862	2,419,500
Intrafund Reimb	(2,297,178)	(2,166,918)	(2,389,407)	(2,405,863)	(2,419,500)
Total Expenditures/Appropriations	\$ 19,858,694	\$ 20,862,241	\$ 22,452,558	\$ 22,298,588	\$ 22,838,807
Net Cost	\$ (3,121,735)	\$ (1,778,934)	\$ -	\$ -	\$ -
Positions	120.0	124.0	124.0	121.0	121.0

2018-19 PROGRAM INFORMATION

BU: 3350000 Environmental Management

Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								

FUNDED

Program No. and Title: 001 Environmental Health

11,328,837	0	-20,000	11,308,837	0	410,135	9,984,501	914,201	0	54.0	1
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS3 -- Keep the community free from communicable disease

Program Description: Regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of childhood lead poisoning, 4) Institutions, 5) Sale of tobacco products to minors/tobacco retailers, 6) Proper discharge of stormwater at food facilities, 7) Waste Tire management, and 8) Implementation of Safe Body Art Act and Cottage Foods.

Program No. and Title: 002 Environmental Compliance

11,550,370	0	-25,000	11,525,370	0	732,000	9,016,493	1,776,877	0	53.0	13
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters

Program Description: Regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials; generation and proper disposition of solid, liquid and medical waste, and recyclable materials; remediation of sites contaminated by underground petroleum product releases; maintenance of the small drinking water and cross connection protection systems; and stormwater and surface water quality requirements.

Program No. and Title: 003 Administration

2,379,100	0	-2,374,500	4,600	0	0	4,600	0	0	14.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: IS -- Internal Support

Program Description: Provide administrative support for the programs within Environmental Health and Environmental Compliance.

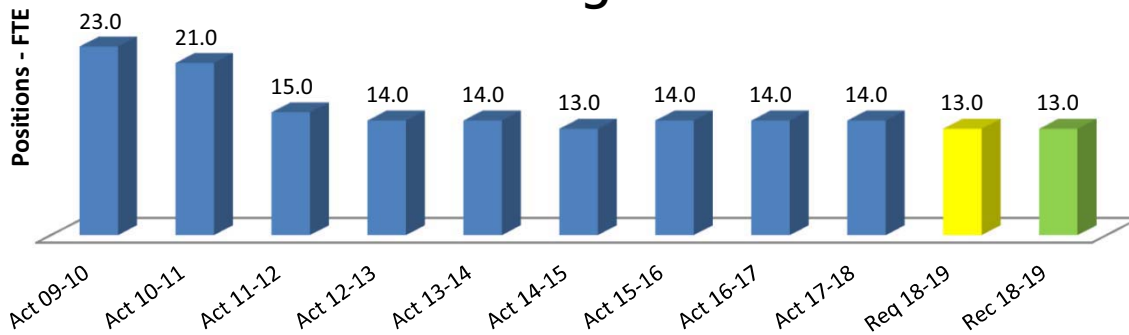
FUNDED										
25,258,307	0	-2,419,500	22,838,807	0	1,142,135	19,005,594	2,691,078	0	121.0	14

GRAND TOTAL FUNDED										
25,258,307	0	-2,419,500	22,838,807	0	1,142,135	19,005,594	2,691,078	0	121.0	14

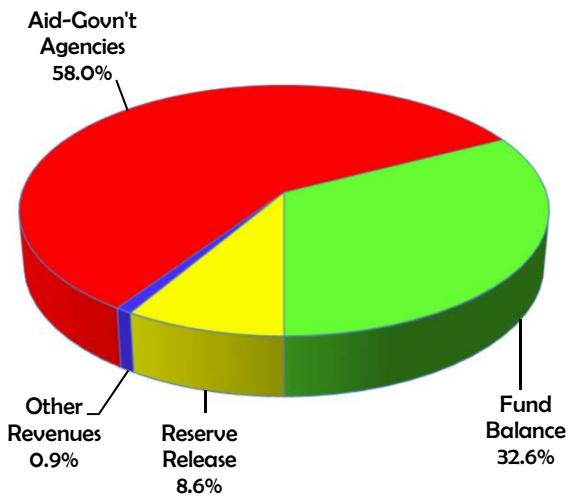
DEPARTMENTAL STRUCTURE
JULIE GALLELO, EXECUTIVE DIRECTOR



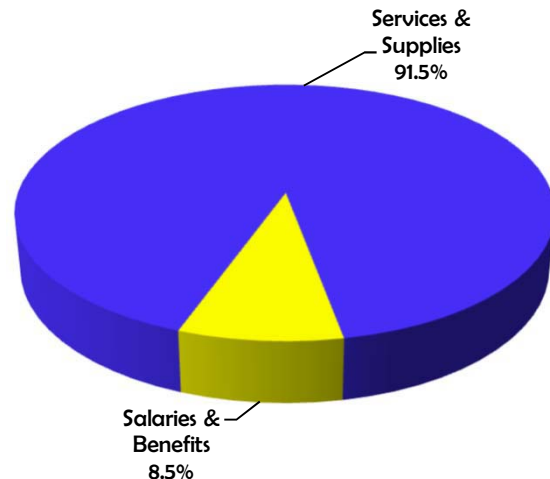
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	22,896,082	23,065,755	29,339,865	23,555,627	23,880,627
Total Financing	28,009,278	30,381,441	29,339,865	23,555,627	23,880,627
Net Cost	(5,113,196)	(7,315,686)	-	-	-
Positions	14.0	14.0	14.0	13.0	13.0

PROGRAM DESCRIPTION:

The California Children and Families First Act of 1998 (Proposition 10) established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age. The First 5 Sacramento Commission develops multi-year strategic plans allocating funds to create and support programs that help ensure children are healthy and enter school ready to learn.

MISSION:

Support the optimal development of children ages zero through five, healthy pregnancies, the empowerment of families, and the strengthening of communities.

GOALS:

Highlights of the Commission’s goals are as follows:

- **Goal 1: All Children Are Healthy:**
 - Decrease infant death
 - Increase prevalence and duration of breastfeeding
 - Decrease dental disease
 - Increase utilization of medical homes.
- **Goal 2: All Children Are In An Environment Conducive To Their Development:**
 - Increase accessibility to affordable quality child care
 - Increase use of quality child care practices.
- **Goal 3: All Children Enter Kindergarten Ready To Learn:**
 - Increase children’s, families’, and schools’ readiness for Kindergarten.
- **Goal 4: All Families Connect To Communities:**
 - Increase family connections to community resources.
- **Goal 5: All Families Support Children’s Development And Safety:**
 - Increase use of effective parenting
 - Decrease child maltreatment and death.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

Eliminated a fluoridation capital project in Rancho Cordova, which resulted in nearly \$2 million in savings.

FY 2018-19 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2018-19:

- Implementing the first year of the 3-year 2018 Strategic Plan approved by the First 5 Sacramento Commission. The plan requires a 20 percent reduction in spending to slow the rate at which the reserve fund is consumed in order to provide services at a sustainable level. This equates to a \$4.6 million reduction to funded service contracts across all programs.
- Deleting an Administrative Services Officer 2 position, which will result in an estimated savings of \$115,989.

STAFFING LEVEL CHANGES FOR FY 2018-19:

The following position changes are included as part of the Fiscal Year 2018-19 Recommended June Budget:

Administrative Services Officer II.....	-1.0
Total	-1.0

FUND BALANCE FOR FY 2018-19:

Available fund balance is \$6,247,137 due to \$2.4 million in unspent fluoridation projects, \$1.2 million in underspent Community Based Organization contracts, \$1.6 million in Medi-Cal Administrative Activities revenue due back to the State after a change in reimbursement calculation methodology, \$230,000 in salary savings, and \$800,000 in additional revenues.

BUDGET RESERVE BALANCES FOR FY 2018-19:

Child and Families First - \$21,567,659

This reserve was established in Fiscal Year 2000-01 to fund future operations and services adopted by the First 5 Sacramento Commission. The California Children and Families First Act of 1998 (Proposition 10) established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age. Reserve reflects a decrease of \$3,574,369.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 7210000 - First 5 Sacramento Commission			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Fund Balance	\$ 6,247,137	\$ 7,774,331	\$ 1,527,194
Reserve Release	3,574,369	2,047,175	(1,527,194)
Revenue from Use Of Money & Property	209,000	209,000	-
Intergovernmental Revenues	13,525,121	13,850,121	325,000
Total Revenue	\$ 23,555,627	\$ 23,880,627	\$ 325,000
Salaries & Benefits	\$ 2,075,441	\$ 2,029,108	(46,333)
Services & Supplies	21,468,238	21,839,571	371,333
Other Charges	11,948	11,948	-
Total Expenditures/Appropriations	\$ 23,555,627	\$ 23,880,627	\$ 325,000
Net Cost	\$ -	\$ -	-
Positions	13.0	13.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- Rebudget/Reserve/Fund Balance Changes
 - Fund Balance has increased \$1,527,194 due to \$988 in additional salary and benefits savings, \$784,033 in underspent Community Based Organization (CBO) contracts, \$29,364 in operating expense savings, \$254,164 in additional revenues, and \$458,645 in Fiscal Year 2016-17 accruals that were higher than actual.
 - Reserve release has decreased \$1,527,194 due to an increase in fund balance.
- Other Changes
 - Appropriations of \$46,333 were shifted from salaries and benefits to services and supplies due to savings from the reallocation of a vacant 1.0 FTE Senior Accountant position to a 1.0 FTE Accounting Technician position, which will be used to pay for accounting support services on an as needed basis from the Department of Finance.
 - Appropriations have increased \$325,000 due to increased contract costs for services to children 0-5 in the Birth and Beyond Program.
 - Revenues have increased \$325,000 due to a Memorandum of Understanding (MOU) with the Department of Child, Family, and Adult Services (CDFAS) to pass through three months of funding approved by the Board of Supervisors in the Fiscal Year 2018-19 Recommended Budget to maintain services for children 0-5 in the Birth and Beyond Program.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

The following position changes are included as part of the Fiscal Year 2018-19 Adopted Budget:

Accounting Technician	1.0
Senior Accountant.....	<u>-1.0</u>
Total	0.0

REVISED RESERVE BALANCES FOR FY 2018-19:

Child and Families First — \$23,094,853

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **7210000 - First 5 Sacramento Commission**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **013A - FIRST 5 SACRAMENTO COMMISSION**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Fund Balance	\$ 5,432,760	\$ 5,113,198	\$ 5,113,198	\$ 6,247,137	\$ 7,774,331
Reserve Release	7,520,008	11,547,816	11,547,816	3,574,369	2,047,175
Revenue from Use Of Money & Property	440,933	573,579	237,666	209,000	209,000
Intergovernmental Revenues	14,607,197	13,146,848	12,441,185	13,525,121	13,850,121
Miscellaneous Revenues	8,380	-	-	-	-
Total Revenue	\$ 28,009,278	\$ 30,381,441	\$ 29,339,865	\$ 23,555,627	\$ 23,880,627
Salaries & Benefits	\$ 2,072,633	\$ 1,899,100	\$ 2,128,465	\$ 2,075,441	\$ 2,029,108
Services & Supplies	20,823,449	21,166,655	27,211,400	21,468,238	21,839,571
Other Charges	-	-	-	11,948	11,948
Total Expenditures/Appropriations	\$ 22,896,082	\$ 23,065,755	\$ 29,339,865	\$ 23,555,627	\$ 23,880,627
Net Cost	\$ (5,113,196)	\$ (7,315,686)	\$ -	\$ -	\$ -
Positions	14.0	14.0	14.0	13.0	13.0

2018-19 PROGRAM INFORMATION

BU: 7210000 First 5 Sacramento Commission

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 Health

1,674,006	0	0	1,674,006	0	898,923	0	0	775,083	1.0	0
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Program Type: Self-Supporting

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Programs supporting reduction in black infant deaths

Program No. and Title: 002 Dental

2,591,603	0	0	2,591,603	0	1,391,663	0	0	1,199,940	1.0	0
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Program Type: Self-Supporting

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Dental services and fluoridation

Program No. and Title: 003 Nutrition

764,415	0	0	764,415	0	410,483	0	0	353,932	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Educate and encourage proper nutrition and breastfeeding

Program No. and Title: 004 Early Care

1,109,963	0	0	1,109,963	0	596,038	0	0	513,925	0.1	0
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Program Type: Self-Supporting

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

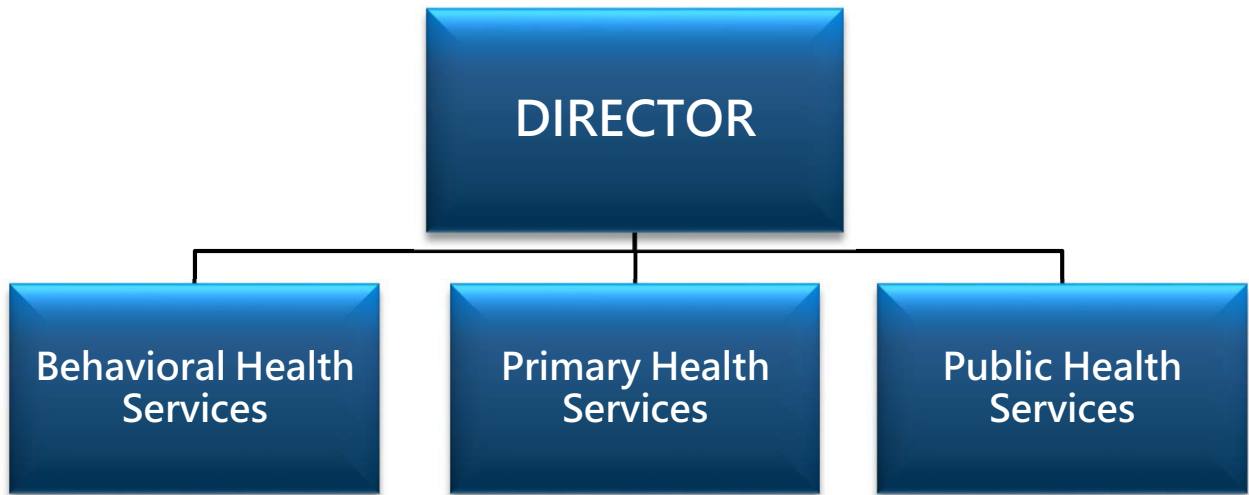
Program Description: Improved standards of child care

	Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
<i>Program No. and Title: 005 School Readiness</i>											
	4,805,359	0	0	4,805,359	0	2,580,427	0	0	2,224,932	1.1	0
<i>Program Type:</i> Self-Supporting											
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs											
<i>Strategic Objective:</i> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<i>Program Description:</i> Children are ready for kindergarten and improved preschool systems											
<hr/>											
<i>Program No. and Title: 006 Effective Parenting</i>											
	10,398,664	0	0	10,398,664	51,000	6,109,451	325,000	0	3,913,213	0.9	0
<i>Program Type:</i> Self-Supporting											
<i>Countywide Priority:</i> 3 -- Safety Net											
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
<i>Program Description:</i> Services that contribute to effective parenting and safety net											
<hr/>											
<i>Program No. and Title: 007 Community Connections</i>											
	361,455	0	0	361,455	0	194,097	0	0	167,358	0.8	0
<i>Program Type:</i> Self-Supporting											
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs											
<i>Strategic Objective:</i> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<i>Program Description:</i> Community Connection grants and support of the 2-1-1 program											
<hr/>											
<i>Program No. and Title: 008 Evaluation</i>											
	565,868	0	0	565,868	0	303,865	0	0	262,003	0.6	0
<i>Program Type:</i> Self-Supporting											
<i>Countywide Priority:</i> 5 -- General Government											
<i>Strategic Objective:</i> IS -- Internal Support											
<i>Program Description:</i> Data collection and program evaluation											
<hr/>											
<i>Program No. and Title: 009 Program Management</i>											
	462,638	0	0	462,638	0	248,432	0	0	214,206	2.0	0
<i>Program Type:</i> Self-Supporting											
<i>Countywide Priority:</i> 6 -- Prevention/Intervention Programs											
<i>Strategic Objective:</i> IS -- Internal Support											
<i>Program Description:</i> Program Development, Oversight, Support and Policy, Advocacy and Sustainability efforts											

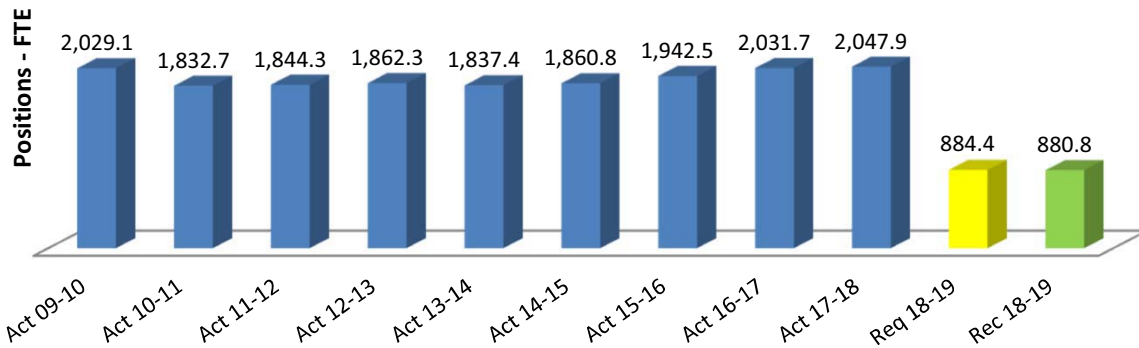
<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									
Program No. and Title: 010 Administration										
1,146,656	0	0	1,146,656	0	740,742	209,000	0	196,914	5.5	0
<i>Program Type:</i> Self-Supporting										
<i>Countywide Priority:</i> 5 -- General Government										
<i>Strategic Objective:</i> IS -- Internal Support										
<i>Program Description:</i> Administration of funds and contracts										
Program No. and Title: 011 Fund Balance										
0	0	0	0	0	0	0	7,774,331	-7,774,331	0.0	0
<i>Program Type:</i> Self-Supporting										
<i>Countywide Priority:</i> 5 -- General Government										
<i>Strategic Objective:</i> IS -- Internal Support										
<i>Program Description:</i> Fund Balance										
Program No. and Title: 012 Reserve Release										
0	0	0	0	0	0	0	2,047,175	-2,047,175	0.0	0
<i>Program Type:</i> Self-Supporting										
<i>Countywide Priority:</i> 5 -- General Government										
<i>Strategic Objective:</i> IS -- Internal Support										
<i>Program Description:</i> Reserve Release										
FUNDED										
23,880,627	0	0	23,880,627	51,000	13,474,121	534,000	9,821,506	0	13.0	0
GRAND TOTAL FUNDED										
23,880,627	0	0	23,880,627	51,000	13,474,121	534,000	9,821,506	0	13.0	0

DEPARTMENTAL STRUCTURE

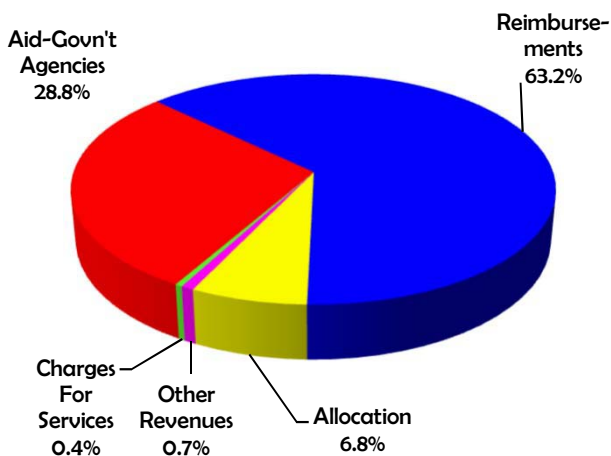
DR. PETER BEILENSON, DIRECTOR



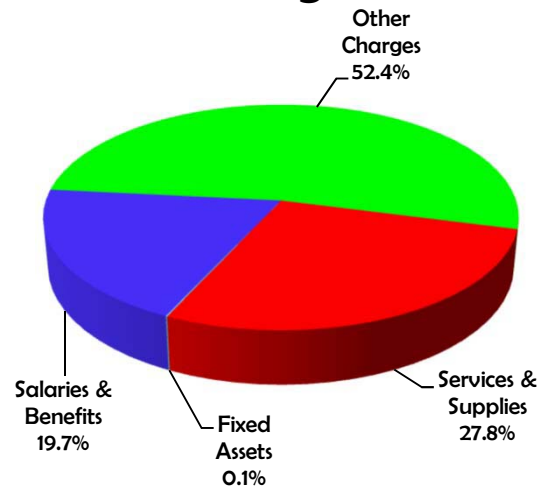
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	493,393,732	521,918,857	562,028,431	199,303,123	195,632,016
Total Financing	476,379,737	510,118,291	533,536,331	159,948,062	159,576,970
Net Cost	17,013,995	11,800,566	28,492,100	39,355,061	36,055,046
Positions	2,031.7	2,047.9	2,049.2	884.4	880.8

PROGRAM DESCRIPTION:

- Effective March 18, 2018 the Board of Supervisors abolished the Department of Health and Human Services, which was comprised of five divisions: Primary Health Services, Public Health Services, Behavioral Health Services, Child Protective Services, and Senior and Adult Services. The Board also established the Department of Health Services (DHS) and the Department of Child, Family and Adult Services (Budget Unit 7800000).
- DHS is structured into three separate divisions corresponding to major program areas as follows:
 - Primary Health Services Division provides primary care and public health care; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental health programs; provides supplemental food and nutrition education to low income pregnant and breast feeding women, and to parents of children under five years of age; and provides oversight to emergency medical-trauma care services within Sacramento County through Emergency Medical Services. Primary Health also has oversight of Juvenile Medical Services (JMS), which provides medical services to youth detained in the County Youth Detention Facility and as of March 18, 2018, has oversight of Correctional Health Services (CHS), which provides medical services to adults incarcerated in County detention facilities.
 - Public Health Division monitors, protects and improves the health of all Sacramento communities. Programs include Health Education, Dental Health, Sexually Transmitted Disease Control and Education, Immunization Assistance, Public Health Laboratory, Chest Clinic, Communicable Disease Control and Epidemiology, Maternal Child and Adolescent Health, Child Health and Disability Prevention, Health Care Program for Children in Foster Care, Childhood Lead Poisoning Prevention, California Children's Services, Ryan White Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome, Tobacco control and chronic disease prevention, Vital Records, Public Health Emergency Preparedness, and Public Health Nursing that includes the Nurse Family Partnership program and African American Perinatal Health.
 - Behavioral Health Services Division is structured into two separate major program areas as follows:
 - Alcohol and Drug Services administers treatment services to individuals struggling with alcohol and/or drug abuse. Services include outpatient treatment, methadone treatment, day treatment, detoxification, residential services and perinatal services.

- Behavioral Health Services Division is structured into two separate major program areas as follows (cont.):
 - Mental Health administers, through directly operated or contracted services, a full array of culturally competent and linguistically proficient mental health services to individuals of all ages. Services include prevention and early intervention, outpatient services, case management services, crisis intervention and stabilization services, long term psychiatric residential services and inpatient psychiatric hospitalizations.

MISSION:

To deliver health, social, and behavioral health services to the Sacramento community; direct resources toward creative strategies and programs which prevent problems, improve well-being, and increase access to services for individuals and families; and to seek close working relationships among staff, other departments, government offices, and within the community.

GOALS:

- Improve customer service.
- Provide first-class service with compassion.
- Commit to staff success and competence.
- Protect vulnerable people in our community as well as the general public.
- Increase public awareness of the impact of our service and return on public investment in our services.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- The Board of Supervisors unanimously approved the restructuring of the Department of Health and Human Services, forming two new departments: Department of Health Services and Department of Child, Family, and Adult Services. The new organizational structure became effective March 18, 2018.
- Behavioral Health Services
 - In collaboration with Turning Point Community Programs opened the Mental Health Urgent Care Clinic to provide rapid response and care for individuals in critical need of prompt mental health services. This clinic is a Mental Health Services Act innovation project to increase access to and quality of services, resulting in better outcomes for individuals.
 - Expanded the Mobile Crisis Support Teams (MCST) from two to four teams. The MCST program is a partnership with the Sacramento Police Department (SPD), Folsom Police Department, Citrus Heights Police Department and Sacramento County Sheriff's Department (SSD). The MCSTs provide timely crisis intervention and assessment when an individual experiencing a mental health crisis comes to the attention of law enforcement.
 - In collaboration with Central Start Behavioral Health, Inc., launched a new program that will be providing individualized and comprehensive services to individuals aged 16 – 25 years, including mental health treatment, intensive case management, life skills development, advocacy, benefits acquisition, and other support services.

- Primary Health
 - Increased maximum client count from 3,000 to 4,000 for the Healthy Partners Program and eliminated the age cap effective February 2018.
 - California Department of Public Health, in response to continuing federal actions that will affect the number of refugees admitted to the United States, significantly altered the Refugee Health Assessment Program, eliminating the block grant and instituting a fee-for-service reimbursement model for services provided.
- Public Health
 - Submitted an application for the Dental Transformation Grant to the Department of Health Care Services and was approved for a three and one-half year project for a total of \$9,198,164 to implement three pilot projects: 1) virtual dental home working with community clinics to provide dental services at selected schools in the Twin rivers district; 2) medical dental partnerships developing a system to identify children who have not utilized dental services and getting them referred to a dental home through their pediatrician; 3) community education using navigators to assist clients to access dental services as well as provide education.
 - Received a four and one-half year allocation of \$2,721,870 from Proposition 56, the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 (Proposition 56) to develop and implement a comprehensive community dental improvement plan.
 - Received an allocation of \$1,431,435 for Fiscal Year 2017-18, from Proposition 56 to augment tobacco prevention and education activities. This funding is expected to be continuous.

FY 2018-19 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2018-19:

- Behavioral Health Services
 - Plan and implement mental health outpatient service capacity expansion and infrastructure necessary to serve more individuals with serious mental illness and/or co-occurring substance use disorders who are homeless or at risk of becoming homeless, and who may be enrolled in the City of Sacramento's Whole Person Care pilot program.
 - Further develop children's mental health services to meet child welfare Continuum of Care mandates with sufficient capacity at different levels of service needs (i.e.; Short Term Residential Program and Therapeutic Foster Care).
 - Increase psychiatric health facility bed capacity with the opening of a new sixteen-bed facility.
- Primary Health
 - Expansion of the Healthy Partners Program will result in a \$237,082 shift in General Fund from Health Medical Treatment Payments (budget unit 7270000) to Primary Health to fund 1.0 FTE Medical Assistant 2, 1.0 FTE Senior Office Assistant, 0.5 FTE Pharmacy Technician and additional needed supplies.

- Primary Health (cont.)
 - The court system began imposing an additional \$2 penalty for every \$10 upon every fine, penalty, or forfeiture pursuant to section 76000.5 of the Government Code as authorized by Resolution# 2017-0533. The Fiscal Year 2018-19 Budget reflects this new revenue as well as all the statutorily defined expenditures required of it. (HSC § 1797.98). This is included in the Emergency Medical Services program.
 - Reduction in First 5 Sacramento Commission grant funding for DHS Women, Infant and Children (WIC) breastfeeding support services, reducing the number of Sacramento County infants and families receiving services from the DHS WIC program.
- Public Health
 - First 5 Sacramento Commission will no longer be funding the SmileKeepers program. The goals of the SmileKeepers program are to improve oral health literacy, reduce the incidence of childhood caries and other oral diseases and assist families in accessing dental care. The Public Health Division will establish a new oral health program with funding from the California Department of Public Health, funded by Proposition 56.

RECOMMENDED GROWTH FOR FY 2018-19:

- On-going recommended growth requests include:
 - Appropriations of \$20,124,229 partially offset by revenues of \$12,852,888
 - Net county cost of \$7,271,341
 - 21.0 FTE.
- One-time recommended growth requests include:
 - Appropriations of \$463,449.
 - Net county cost of \$463,449.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2018-19:

- The following positions transferred to the Department of Child, Family, and Adult Services (budget unit 7800000):

Account Clerk Level 2	-20.0
Account Clerk Level 2 Limited Term.....	-3.0
Accountant Level 2.....	-4.0
Accounting Manager	-1.0
Accounting Technician	-1.0
Administrative Services Officer 1	-14.0
Administrative Services Officer 2	-13.0
Administrative Services Officer 3	-4.0
Child Development Specialist 1.....	-10.5
Child Development Specialist 2.....	-2.0

- The following positions transferred to the Department of Child, Family, and Adult Services (budget unit 7800000) cont.:

Human Services Social Worker Range B Spanish Language Latin Culture	-5.0
Child Development Supervisor 2.....	-1.0
Clerical Supervisor 1	-3.0
Clerical Supervisor 2.....	-9.0
Deputy Director Human Services	-2.0
Deputy Public Guardian/Conservator Level 2	-4.0
Director of Child Family and Adult Services	-1.0
Eligibility Specialist.....	-7.0
Eligibility Supervisor	-1.0
Estate Inventory Specialist.....	-3.0
Estate Property Officer	-1.0
Executive Secretary	-1.0
Family Services Supervisor.....	-8.0
Family Services Worker Level 2.....	-70.8
Health Program Manger.....	-1.0
Human Services Division Manager Range B	-6.0
Human Services Program Manger	-19.0
Human Services Program Manger Limited Term	-1.0
Human Services Program Planner Range B.....	-29.0
Human Services Program Specialist.....	-29.0
Human Services Social Worker Master Degree.....	-275.2
Human Services Social Worker Master Degree African American	-28.0
Human Services Social Worker Master Degree Hmong Language Culture.....	-2.0
Human Services Social Worker Master Degree Laotian Language Culture	-1.0
Human Services Social Worker Master Degree Native American	-1.0
Human Services Social Worker Master Degree Russian Culture	-1.0
Human Services Social Worker Master Degree Spanish Language Culture	-26.0
Human Services Social Worker Master Degree Vietnamese.....	-3.0
Human Services Social Worker	-101.5
Human Services Social Worker African American Culture.....	-3.0
Human Services Social Worker African American Culture Range B.....	-3.0
Human Services Social Worker Chinese Language Culture.....	-3.0
Human Services Social Worker Hmong Language Culture	-1.0
Human Services Social Worker Laotian Language Culture	-3.0

- The following positions transferred to the Department of Child, Family, and Adult Services (budget unit 7800000) cont.:

Human Services Social Worker Native American Culture Language.....	-1.0
Human Services Social Worker Range B	-92.7
Human Services Social Worker Russian Language Culture	-11.0
Human Services Social Worker Spanish Language Latin Culture	-4.0
Human Services Social Worker Vietnamese Language Culture	-2.0
Human Services Specialist	-2.0
Human Services Specialist Russian Language Culture	-1.0
Human Services Specialist Spanish Language Latin Culture	-1.0
Human Services Supervisor	-19.0
Human Services Supervisor Master Degree	-75.8
Legal transcriber	-8.0
Office Assistant Level 2.....	-104.5
Paralegal	-9.0
Public Health Nurse Level 2	-21.0
Secretary	-4.0
Secretary Confidential	-2.0
Senior Account Clerk	-6.0
Senior Accountant.....	-2.0
Senior Administrative Analyst Range B	-1.0
Senior Eligibility Specialist.....	-1.0
Senior Legal Transcriber	-1.0
Senior Office Assistant.....	-71.6
Senior Public Health Nurse	-1.0
Stock Clerk	-6.0
Storekeeper 1	-1.0
Storekeeper 2.....	-1.0
Supervising Medical Case Management Nurse	-0.5
Supervising Public Health Nurse.....	-3.0
Volunteer Program Coordinator	-4.0
Volunteer Program Specialist	<u>-2.0</u>
Total	-1,185.1

- The following positions transferred to the County Executive Cabinet (Budget Unit 5730000):

Communication and Media Officer 1	-1.0
Communication and Media Officer 2	<u>-1.0</u>
Total	-2.0

- The following position changes were made by various Salary Resolution Amendments during the Fiscal Year 2017-18:

Account Clerk Level 2	1.0
Administrative Services Officer 1	1.0
Administrative Services Officer 2	2.0
Associate Administrative Analyst Level 2.....	-1.0
Chief Therapist.....	1.0
Dental Hygienist	0.1
Deputy Director Human Services	1.0
Deputy Public Guardian Conservator Level 2	-17.0
Director of Child Family and Adult Services	1.0
Director of Health and Human Services	-1.0
Director of Health Services	1.0
Executive Secretary	1.0
Food Service Worker	-1.0
Health Educator Range B	0.2
Human Services Division Manager Range B	1.0
Human Services Program Planner Range B.....	2.0
Human Services Program Specialist.....	-3.0
Human Services Social Worker	16.0
Human Services Social Worker Master’s Degree	-0.5
Human Services Supervisor.....	3.0
Human Services Supervisor Master’s Degree	1.0
Medical Transcriber Level 2	-1.0
Mental Health Program Coordinator	-2.0
Mental Health Worker.....	-3.5
Mental Health Worker - Discharge Planner.....	3.0
Nutrition Assistant Level 2.....	1.0
Nutrition Assistant Spanish Language Latin Culture Level 2.....	-1.0
Physician 3.....	0.2
Senior Health Program Coordinator Range A.....	-1.0

- The following position changes were made by various Salary Resolution Amendments during the Fiscal Year 2017-18 (cont.):

Senior Mental Health Counselor	0.2
Senior Mental Health Worker	-1.0
Senior Mental Health Worker Licensed	1.0
Supervising Deputy Public Guardian Conservator	-3.0
Supervising Therapist	<u>-1.0</u>
Total	0.7

- The following positions changes are included as part of the Fiscal Year 2018-19 Recommended June Budget:

Administrative Services Officer 1	1.0
Administrative services Officer 2	2.0
Administrative Services Officer 3	-2.0
Health Education Assistant	1.0
Health Program Coordinator	1.0
Human Services Program Planner Range B.....	4.0
Medical Assistant Level 1	1.0
Office Assistant Level 2.....	-1.0
Pharmacy Technician	0.5
Psychiatric Nurse	2.0
Senior Account Clerk	-1.0
Senior Accountant.....	-1.0
Senior Administrative Analyst Range B	1.0
Senior Mental Health Counselor	7.0
Senior Mental Health Worker Licensed.....	1.0
Senior Office Assistant.....	<u>3.0</u>
Total	19.5

- The following position transferred to the Department Correction Health Services (Budget Unit 7410000):

Physician.....	<u>-0.5</u>
Total	-0.5

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 7200000 - Health Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Fines, Forfeitures & Penalties	\$ 2,863,561	\$ 2,863,561	\$ -
Intergovernmental Revenues	153,279,397	153,363,280	83,883
Charges for Services	2,261,267	2,266,693	5,426
Miscellaneous Revenues	1,083,436	1,083,436	-
Total Revenue	\$ 159,487,661	\$ 159,576,970	\$ 89,309
Salaries & Benefits	\$ 103,734,574	\$ 104,524,474	\$ 789,900
Services & Supplies	44,885,140	45,065,693	180,553
Other Charges	278,685,391	278,822,304	136,913
Equipment	26,768	26,768	-
Other Intangible Asset	337,679	337,679	-
Expenditure Transfer & Reimbursement	(232,416,122)	(233,144,902)	(728,780)
Total Expenditures/Appropriations	\$ 195,253,430	\$ 195,632,016	\$ 378,586
Net Cost	\$ 35,765,769	\$ 36,055,046	\$ 289,277
Positions	881.8	880.8	-1.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$289,277.
- Additional Recommended Growth
 - Recommended on-going growth requests include \$817,869 in appropriations fully offset by \$817,869 in realignment, MHSAs and other reimbursements.
 - Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.
- Other Changes
 - Appropriations have increased \$378,586.
 - Appropriations have increased \$839,812 due to an anticipated increase in negotiated cost of living adjustments, partially offset by \$89,309 in additional revenue and \$461,226 in realignment.

- Other Changes (cont.)
 - \$25,000 increase for an on-call Nurse Practitioner offset by a \$25,000 inter-fund transfer from District 2 funds, approved by Supervisor Patrick Kennedy. Public Health will deliver reproductive health screening and treatment services related to sexually transmitted diseases (STD) to students attending two of Los Rios Community College campuses.
 - \$330,000 in 2011 Protective Services Realignment, previously received from the Department of Child, Family and Adult Services (DCFAS) to support 2.0 FTE Senior Mental Health Counselors, are being redirected to enhance child placement services in DCFAS. The Senior Mental Health Counselors provided staffing for Child and Family Teams, which are now being staffed by other positions. Therefore, there will be no impact to services. DHS is requesting to retain the 2.0 FTE Senior Mental Health Counselor positions, to better align staffing with program needs within Behavioral Health Services. These positions will be funded with Mental Health Services Act revenues approved in the Approved Recommended Budget. DHS is deleting 2.0 FTE vacant Mental Health Counselor positions costing \$201,870 and reducing Fiscal Year 2018-19 provider payments \$128,130 to cover the \$330,000 realignment funding loss.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

The following position changes are included as part of the Fiscal Year 2018-19 Adopted Budget:

Medical Assistant Level 2	0.5
Mental Health Counselors.....	-2.0
Medical Case Management Nurse.....	0.5
Nurse Practitioner	0.5
Nutrition Assistant Level 2	1.6
Nutrition Assistant Russian Language and Culture Level 2.....	-0.8
Nutrition Assistant Spanish Language and Culture Level 2.....	-0.8
Public Health Nurse Level 2.....	<u>-0.5</u>
Total	-1.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **7200000 - Health Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 1,543,396	\$ 1,644,024	\$ 1,382,460	\$ 2,863,561	\$ 2,863,561
Revenue from Use Of Money & Property	8,432	11,033	5,000	-	-
Intergovernmental Revenues	455,538,321	473,735,020	526,996,401	153,739,798	153,363,280
Charges for Services	3,123,650	2,940,372	2,654,942	2,261,267	2,266,693
Miscellaneous Revenues	16,165,518	31,787,842	2,497,528	1,083,436	1,083,436
Other Financing Sources	420	-	-	-	-
Total Revenue	\$ 476,379,737	\$ 510,118,291	\$ 533,536,331	\$ 159,948,062	\$ 159,576,970
Salaries & Benefits	\$ 209,844,933	\$ 220,135,476	\$ 223,307,399	\$ 104,847,335	\$ 104,524,474
Services & Supplies	60,570,913	64,384,932	73,805,871	46,669,766	45,065,693
Other Charges	212,476,024	225,550,829	252,246,324	280,845,875	278,822,304
Equipment	91,320	235,499	319,034	26,768	26,768
Computer Software	18,085	367,741	-	-	-
Other Intangible Asset	349,596	-	350,000	337,679	337,679
Interfund Charges	761,642	805,877	820,000	-	-
Interfund Reimb	-	-	-	(225,919,329)	(225,745,280)
Intrafund Charges	76,292,149	87,156,513	104,571,530	102,575,450	101,434,654
Intrafund Reimb	(68,763,064)	(77,834,889)	(95,034,536)	(111,660,230)	(110,414,085)
Cost of Goods Sold	1,752,134	1,116,879	1,642,809	1,579,809	1,579,809
Total Expenditures/Appropriations	\$ 493,393,732	\$ 521,918,857	\$ 562,028,431	\$ 199,303,123	\$ 195,632,016
Net Cost	\$ 17,013,995	\$ 11,800,566	\$ 28,492,100	\$ 39,355,061	\$ 36,055,046
Positions	2,031.7	2,047.9	2,049.2	884.4	880.8

2018-19 PROGRAM INFORMATION

BU: 720000 Health Services

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

FUNDED

Program No. and Title: 001 Office of Finance, Contracts and Administration (OFCA)

13,582,690	0	-10,017,137	3,565,553	0	3,515,000	0	0	50,553	50.0	4
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Program Type: Self-Supporting

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: IS -- Internal Support

Program Description: Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.

Program No. and Title: 002 Primary Health Services - Division Administration

670,336	0	-666,333	4,003	0	0	0	0	4,003	3.0	0
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Program Type: Self-Supporting

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Provides overall management and administration of the Primary Health Services Division, Juvenile Medical Services and Correctional Health Services.

Program No. and Title: 003 Women, Infants and Children (WIC) Breastfeeding

5,962,970	0	-63,658	5,899,312	5,272,613	0	385,710	0	240,989	42.4	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Nutrition education, provision of specific nutritious foods, and referral to medical care and other needed services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years. Assistance with breastfeeding at critical infant feeding decision points, provided by professional Lactation Consultants in the WIC office, by phone, and on home visits. Also training, technical assistance, and clients services through community partners.

Program No. and Title: 004 Pharmacy and Support Services

4,590,015	-1,170,082	-2,887,096	532,837	0	80,000	115,000	0	337,837	12.6	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Provides pharmaceuticals and medical supplies to virtually all areas of the County. Pharmacy provides support to county indigent population, Public Health and Mental Health. Each of these programs operate under specific mandates.

	Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
<u>Program No. and Title: 005 Primary Health Services-Clinic Services</u>											
	17,064,912	-8,891,737	-535,326	7,637,849	2,829,202	1,600,000	192,000	0	3,016,647	85.8	1
Program Type: Mandated											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
Program Description: Provides comprehensive primary care services to assigned enrollees (Medi-Cal, Healthy Partners, residual County Medically Indigent Program, and uninsured); administers the Refugee Health Assessment Program for newly arriving refugees; provides radiological services for county programs (County Health Center, Juvenile Medical Services, Public Health TB), and provides health care navigation (e.g., homeless, criminal justice population at Adult Day Reporting Center).											
<u>Program No. and Title: 006 Emergency Medical Services (EMS)</u>											
	3,491,166	0	-49,175	3,441,991	0	2,617,000	662,672	0	162,319	7.0	1
Program Type: Mandated											
Countywide Priority: 6 -- Prevention/Intervention Programs											
Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities											
Program Description: Plans, implements, monitors and evaluates the quality of EMS provided to the residents of and visitors to Sacramento County.											
<u>Program No. and Title: 007 Behavioral Health Administration and Mental Health Operational Support</u>											
	22,695,321	-3,389,039	-13,774,801	5,531,481	0	5,393,716	0	0	137,765	121.0	0
Program Type: Mandated											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: Provides oversight of budgets, contracts, facilities, and coordination between the division and the department. Provides Mental Health Operational Support oversight of compliance, quality management and quality improvement activities, research, evaluation and performance outcomes, cultural competency and ethnic services. Operational support includes technical assistance and related provider and system training for all above listed areas.											
<u>Program No. and Title: 008 Mental Health Services Act (MHSA) Programs</u>											
	69,603,483	0	-69,603,483	0	0	0	0	0	0	9.0	0
Program Type: Self-Supporting											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: Provider oversight and coordination of the MHSA funding used to transform the mental health system. There are five components: Community Services and Supports (CSS) provides mental health treatment services and supports; Prevention and Early Intervention (PEI) designed to prevent mental illness from occurring or becoming more severe and disabling; Workforce Education and Training (WET) funds programs/strategies that increase the number of qualified diverse staff coming into the mental health workforce and trains them to deliver MHSA-aligned services; Capital Facilities and Technology (CF&T) funds bricks and sticks for buildings to provide services and infrastructure to support electronic health records and health information exchange; and Innovation (INN) designed to increase access to all, outreach to underserved groups, and increase quality of services to achieve better outcomes and promote interagency collaboration.											

	<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles	
	Appropriations	Realignment/ Prop 172									Other
<u>Program No. and Title: 009 Mental Health Treatment Center - Contracted Beds</u>											
	49,255,361	-37,956,405	0	11,298,956	7,036,963	0	875,000	0	3,386,993	0.0	0
Program Type: Mandated											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: Provides funding for contracted beds with Crestwood Psychiatric Health Facility, additional beds for Medi-Cal patients with Heritage Oaks, Sierra Vista and Sutter Psychiatry for Health, and State Hospital contract, and subacute bed contracts.											
<u>Program No. and Title: 010 Mental Health Treatment Center</u>											
	35,441,648	-30,690,677	0	4,750,971	1,290,397	0	0	0	3,460,574	186.4	5
Program Type: Mandated											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: Provides emergency crisis assessment, admission and referral services for children, youth, and adults. Provides acute psychiatric hospitalization for adult inpatients.											
<u>Program No. and Title: 011 Mental Health Child and Family Services</u>											
	79,562,917	-27,037,748	-12,077,402	40,447,767	34,042,545	17,749	0	0	6,387,473	31.0	3
Program Type: Mandated											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, and medication.											
<u>Program No. and Title: 012 Mental Health Adult Services</u>											
	76,657,976	-10,136,422	-40,513,548	26,008,006	21,574,233	1,144,174	0	0	3,289,599	63.3	10
Program Type: Mandated											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: Provides a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance use. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients' rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and county operated programs.											
<u>Program No. and Title: 013 Alcohol and Drug Services</u>											
	42,393,489	-10,436,792	-6,771,079	25,185,618	24,039,807	716,250	429,561	0	0	35.0	0
Program Type: Mandated											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: Provides planning, administrative support, and management to adult and youth services. Responsible for a wide range of prevention and treatment services, which include outpatient and residential treatment services, and community based prevention programs.											

	Appropriations		Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
			Realignment/ Prop 172	Other								
<u>Program No. and Title: 014 California Children's Services (CCS)</u>												
	11,081,325	-1,412,572	0	9,668,753	5,102,821	4,564,532	1,400	0	0	0	70.5	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> Provides specialized medical care and rehabilitation for children with special health care needs whose families are partially or wholly unable to provide for such services.												
<u>Program No. and Title: 015 Family & Children's Services</u>												
	7,896,725	-1,127,248	-190,287	6,579,190	3,436,958	1,786,773	16,651	0	1,338,808	39.9	0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> Child Health & Disability Prevention (CHDP), Health Care Program for Children in Foster Care (HCPCFC), Maternal, Child and Adolescent Health (MCAH), Black Infant Health and Childhood Lead Poisoning Prevention. Programs address the health and primary needs of infants, foster care children, mothers, children and adolescents, and their families. Investigates cases of lead poisoning and works with providers in the community to increase access to health care for low income children and families. Nurse Family Partnership (NFP) and High-Risk Infant programs provide case management and care coordination to low income at-risk pregnant/parenting women.												
<u>Program No. and Title: 016 Public Health Laboratory (PHL)</u>												
	2,765,117	-606,190	-240,000	1,918,927	533,881	185,092	161,622	0	1,038,332	12.6	0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease												
<i>Program Description:</i> Detects and identifies infectious microbial organisms in specimens from human, animal and environmental sources. By doing so helps protect the community by testing for tuberculosis, rabies, salmonella, sexually transmitted diseases, water borne diseases, pandemic flu and any other disease that is rare or that may threaten the community's well-being, including agents used in bioterrorism.												
<u>Program No. and Title: 017 Health Education Unit</u>												
	8,060,534	0	-430,485	7,630,049	3,817,994	3,518,467	111,524	0	182,064	27.6	2	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease												
<i>Program Description:</i> Education programs to prevent Sexually Transmitted Disease (STD), HIV, chronic disease, obesity, tobacco use, childhood illness and injury, dental disease prevention and education. Education to promote health and wellness. Education to prevent Chlamydia infections in 15 to 25 year-olds. HIV and Hepatitis C outreach, education, prevention, and testing services throughout the County. Supports five subcontracted community-based organizations for HIV and Hepatitis C prevention in high risk populations.												

	<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net Appropriations</u>	<u>Federal</u>	<u>State</u>	<u>Fees/ Other</u>	<u>Fund Balance</u>	<u>Net Cost</u>	<u>Positions</u>	<u>Vehicles</u>
		<u>Realignment/ Prop 172</u>	<u>Other</u>								
<i>Program No. and Title: 018 Ryan White HIV/AIDS</i>											
	5,668,998	-250,000	0	5,418,998	4,200,596	1,132,991	0	0	85,411	4.4	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 3 -- Safety Net											
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care											
<i>Program Description:</i> Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AIDS).											
<i>Program No. and Title: 019 Vital Records</i>											
	975,458	0	0	975,458	0	0	975,458	0	0	6.6	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease											
<i>Program Description:</i> Records all births and deaths that occur in Sacramento County and issues birth and death certificates. Issues Medical Marijuana ID Cards in Sacramento County, according to the State of California program.											
<i>Program No. and Title: 020 Communicable Disease Control, Epidemiology, and Immunizations</i>											
	4,469,262	-1,065,796	-589,115	2,814,351	434,974	358,933	32,802	0	1,987,642	25.0	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease											
<i>Program Description:</i> Provides disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental. Uses statistical and epidemiological data to identify most pressing health issues in the community and to inform policy makers and programs for the best use of funding. Takes any action necessary to stop any health hazard in the community. Prevents disease through increased access to immunizations and monitoring immunization rates.											
<i>Program No. and Title: 021 Chest Clinic</i>											
	3,784,508	0	0	3,784,508	490,323	130,256	0	0	3,163,929	17.5	11
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease											
<i>Program Description:</i> Provides Tuberculosis (TB) screening, diagnosis and treatment of TB infection and disease. Services include case management, contact investigation and directly observed medication therapy for patients diagnosed with active TB and their contacts. The Chest Clinic participates in the Homeless Shelter TB Screening Program.											
<i>Program No. and Title: 022 Public Health Emergency Preparedness</i>											
	1,949,760	0	0	1,949,760	1,791,701	108,741	0	0	49,318	8.2	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 3 -- Safety Net											
<i>Strategic Objective:</i> PS2 -- Keep the community safe from environmental hazards and natural disasters											
<i>Program Description:</i> Administers grants that support activities to build the capacity of the public health system to prevent, detect and respond to a public health emergency such as a Pandemic Influenza or bioterrorist attack. Develops emergency response plans and conducts exercises to test and improve these plans. Augments the capacity of the Communicable Disease Control and Epidemiology Unit and the Public Health Laboratory to conduct disease surveillance and respond to large outbreaks of disease.											
FUNDED											
	467,623,971	-134,170,708	-158,408,925	175,044,338	115,895,008	26,869,674	3,959,400	0	28,320,256	858.8	37

Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 002 Primary Health Services - Division Administration

29,596	0	-14,798	14,798	0	14,798	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Position Reallocation: Increase appropriations and reimbursements to support the reallocation of an ASO 3 to a Sr. Administrative Analyst, Range B, due to the change in duties that have been brought on by the evolution of the Department's Federally Qualified Health Center (FQHC), the need to bill for healthcare services, and the management of growing legal/compliance requirements for the FQHC. Primary Health Administration fully allocates costs to the rest of the Division; the additional cost of this position change will be fully reimbursed by Clinic Services (7201800) with Medical revenue. This position is also taking on new responsibilities for Correctional Health Services, (oversight of various aspects of the budget, coordinate Board Items, etc.).

Program No. and Title: 006 Emergency Medical Services (EMS)

15,000	0	0	15,000	0	15,000	0	0	0	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Medical Director Hours: Statute requires a Medical Director for medical control oversight. Due to increased compliance requirements within the Emergency Medical Services (EMS) system and quality improvement plan, additional Medical Director time is indicated. EMS staff, with the oversight of the Medical Director, is implementing quality improvement programs and/or projects, reviewing medication and devices, reviewing patient care reports for quality care and conducting investigations that impact patient care in Sacramento County. Increasing from 50 to 60 hours/month, will assist in the increased regulatory oversight requirements, patient care report reviews and investigation reviews. Fully funded with new Vehicle Code Fine revenue per GC 76000.5, implemented 1/1/18.

Program No. and Title: 006 Emergency Medical Services (EMS)

8,000	0	0	8,000	0	8,000	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: EMS Travel: Attending and participating in conferences is necessary to stay current on best practice, data reporting changes, and industry updates/changes. Fully funded with new Vehicle Code Fine revenue per GC 76000.5, implemented 1/1/18.

Program No. and Title: 009 Mental Health Treatment Center - Contracted Beds

285,355	0	0	285,355	142,677	0	0	0	142,678	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Crestwood PHF Rate Increase: Provide 3% increase for Crestwood Behavioral Health, Inc., contracts for the provision of inpatient psychiatric services provided at two of their psychiatric health facilities, increasing contracts as follows: Crestwood American River increase by \$142,110 from \$4,737,000 to \$4,879,110. Crestwood Center increase \$143,245 from \$4,774,843 to \$4,918,088.

Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								
<i>Program No. and Title: 009 Mental Health Treatment Center - Contracted Beds</i>										
143,115	0	0	143,115	0	0	0	0	143,115	0.0	0
<i>Program Type:</i> Discretionary										
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations										
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families										
<i>Program Description:</i> Subacute Residential Facilities: allows for up to a 2% increase in the pooled contract amount for these services.										
<i>Program No. and Title: 009 Mental Health Treatment Center - Contracted Beds</i>										
3,036,022	0	0	3,036,022	0	0	0	0	3,036,022	0.0	0
<i>Program Type:</i> Discretionary										
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations										
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families										
<i>Program Description:</i> Inpatient Hospitals Rate Increase: Includes a 2.5% bed day rate increase for three contracted psychiatric hospitals from \$950 per bed day to \$974 (adult rate) with an estimated cost of \$531,408, payment for established presumptive eligibility, and compensation for Administrative stays to target Lanterman-Petris-Short Act conservatees awaiting placement at the State rate of \$565.58 per bed day with an estimated cost of \$2,504,614. Request includes 2.5% child bed day rate increase from \$770 to \$790.										
<i>Program No. and Title: 010 Mental Health Treatment Center</i>										
392,931	0	0	392,931	0	0	0	0	392,931	3.0	0
<i>Program Type:</i> Mandated										
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations										
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families										
<i>Program Description:</i> Nursing Staff Mental Health Treatment Center (MHTC): The MHTC Intake Stabilization Unit (ISU) has received and assessed a higher volume of patients referred for mental health crisis stabilization services. In order to meet the State mandated nursing to patient staffing ratios, an additional three nurses are required to appropriately staff both the ISU and Inpatient/Psychiatric Health Facility (PHF) Unit. 1.0 FTE - Sr. Mental Health Worker Licensed (PM Shift), 1.0 FTE - Psychiatric Nurse (Day Shift), and 1.0 FTE - Psychiatric Nurse (Night Shift).										
<i>Program No. and Title: 011 Mental Health Child and Family Services</i>										
1,572,298	0	-314,484	1,257,814	651,219	0	0	0	606,595	0.0	0
<i>Program Type:</i> Discretionary										
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations										
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families										
<i>Program Description:</i> Children's Mental Health Medi-Cal Provider COLA (2%): Cost of living adjustment to increase community based contracted outpatient services for children to support increased costs related to staff recruitment and retention. The children's outpatient contracted service providers continue to struggle with the increased cost of doing business. The state minimum wage has increase from \$9.00 per hour to \$11.00 per hour. In addition, the implementation of the Federal Final Rule regarding salary and compensation levels for executive, administrative, professional, and others under the Fair Labor Standards Act, will have a significant impact on outpatient contracted services providers to hire and/or maintain current staffing levels.										

	<u>Appropriations</u>	<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
<u>Program No. and Title: 011 Mental Health Child and Family Services</u>											
	1,339,976	0	0	1,339,976	0	1,339,976	0	0	0	0.0	0
Program Type: Discretionary											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: SB82 Triage Personnel Round 2 Grant: Development of mobile triage services targeting Transition Age Youth (TAY) will address the needs of marginalized youth (LGBT, homeless etc.), youth aging out of foster care, commercially and sexually exploited youth and will decrease unnecessary psychiatric hospitalization, emergency room visits and unnecessary incarcerations, by compassionately engaging TAY experiencing a mental health crisis. Behavioral Health Services (BHS) submitted a grant application for Investment in Mental Health Wellness Act of 2013 triage grant dollars aimed at crisis triage services for TAY, ages 16 to 25. BHS was awarded \$4.02 million over a three-year grant cycle. Program design and implementation will be based on a current needs assessment and will serve TAY, with a focus on homeless TAY, including those eligible for Whole Person Care services. These services will fill a gap in the current crisis continuum by responding to the specific engagement needs of TAY.											
<u>Program No. and Title: 011 and 008 Mental Health Child and Family Services / Mental Health Services Act</u>											
	8,000,000	0	-8,000,000	0	0	0	0	0	0	0.0	0
Program Type: Discretionary											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: AB114 MHSA PEI Program Development: Develop a program that provides trauma-informed mental health services and supports for foster youth, with a focus on placement stability for foster youth and their resource families. The program implementation will be sized to match the funds at hand that are at risk of reverting back to the state. Board of Supervisors directed this action on November 7, 2017. Program will use mobile teams, peer youth, and other features making it valuable for responding to youth who run from placements. Reimbursed by MHSA.											
<u>Program No. and Title: 012, 007 and 009 Mental Health (MH) Adult Svcs / Behavioral Health Admin & MH Op Support / MHTC Contracted Beds</u>											
	41,466,372	0	-34,432,580	7,033,792	6,615,000	418,792	0	0	0	9.0	0
Program Type: Discretionary											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: MHSA Homeless Mental Health Services Expansion: Redesign and expand “front door” access points, treatment and housing support capacity in the Adult outpatient mental health system to address the needs of the seriously mentally ill homeless and at risk homeless population. Sustaining this program is critical to maintain the multiple mental health access points in the community, i.e. partnerships with the Emergency Departments, criminal justice system, main jail, law enforcement. County staff are budgeted in BHS Administration and Mental Health Operational Support. Reimbursed by MHSA.											
<u>Program No. and Title: 012 Mental Health Adult Services</u>											
	506,579	0	0	506,579	506,579	0	0	0	0	0.0	0
Program Type: Discretionary											
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families											
Program Description: Crisis Residential Program: Increase the Turning Point Crisis Residential Program (Program #1 on 34th Street) contract to support costs associated with staff recruitment and retention. These costs are fully reimbursable through Federal Financial Participation.											

	Appropriations		Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172		Other								
<u>Program No. and Title: 013 Alcohol and Drug Services</u>												
	5,900,000	0	0		5,900,000	2,950,000	0	0	0	2,950,000	7.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> DMC-ODS Waiver (ADS): Requesting funding for 6 months to provide additional staffing and additional alcohol and drug treatment services for current and expanded Drug Medi-Cal beneficiaries required as part of the Drug Medi-Cal Organized Delivery System (DMC-ODS). 2.0 FTE Human Services Program Planner Rng B, 2.0 FTE Senior Mental Health Counselor, 1.0 FTE Senior Mental Health Counselor, 1.0 FTE Administrative Services Officer 2 and 1.0 FTE Administrative Services Officer 1. A significant benefit of participating in the DMC-ODS waiver is the ability to receive matching funds for alcohol and drug residential treatment, withdrawal management (detoxification), case management, physician consultation and recovery support services. County staff is budgeted in Alcohol and Drug Services and BHS Administration and Mental Health Operational Support.												
<u>Program No. and Title: 017 Health Education Unit</u>												
	190,847	0	0		190,847	0	190,847	0	0	0	2.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease												
<i>Program Description:</i> Tobacco Education Program (TEP): Add one 1.0 FTE Health Education Assistant (HEA) and one 1.0 FTE Health Program Coordinator (HPC) for the TEP. In July 2017, the TEP was allocated a four-year revenue agreement in the amount of \$5,188,321 from the California Department of Public Health (CDPH). The above requested positions will allow the TEP to meet CDPH Scope of Work requirements and program objectives.												
<u>Program No. and Title: 020 Communicable Disease Control, Epidemiology, and Immunizations</u>												
	463,449	0	0		463,449	0	0	0	0	463,449	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease												
<i>Program Description:</i> PC & Software Refresh: Funds are being requested to upgrade PCs and Windows 10 Operating System per DTech direction by January 2020. This includes 135 Desktop replacements, 50 laptop replacements, 9 Windows 10 software upgrades, 180 Microsoft Office 2016 upgrades and 11 Microsoft Visio 2016 licenses for the division. The expenses also includes DTech labor costs to provide desktop support, software and hardware configuration and deployment services.												
GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)												
	63,349,540	0	-42,761,862		20,587,678	10,865,475	1,987,413	0	0	7,734,790	21.0	0

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

Program No. and Title: 011 and 012 Mental Health Child and Family Services and Mental Health Adult Services

685,909	-565,478	-120,431	0	0	0	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Mental Health Non Medi-Cal Provider COLA (2%): Cost of living adjustment to increase adult community based contracted outpatient services to support increased costs related to staff recruitment and retention. The adult outpatient contracted service providers continue to struggle with the increased cost of doing business. The state minimum wage has increased from \$9.00 per hour to \$11.00 per hour. In addition, the implementation of the Federal Final Rule regarding salary and compensation levels for executive, administrative, professional, and others under the Fair Labor Standards Act, will have a significant impact on outpatient contracted services providers to hire and/or maintain current staffing levels.

Program No. and Title: 020 Communicable Disease Control, Epidemiology, and Immunizations

131,960	-131,960	0	0	0	0	0	0	0	1.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS3 -- Keep the community free from communicable disease

Program Description: Sexually Transmitted Disease (STD) Clinic: Sacramento ranked 8th for chlamydia, 6th for gonorrhea and 10th for syphilis rates in California in 2017. Rates for all three STD's have continued to increase in the County and Statewide. Of most concern are the rates of chlamydia of women 15 to 25 years, and increase in syphilis among women of childbearing age, college age youth and people experiencing homelessness. Public Health will open an STD clinic in the Primary Care Center staffed by a 0.5 FTE nurse practitioner and 0.5 FTE medical assistant to increase access to low barrier STD testing and screening to the public and ensure rapid treatment of identified positive cases and contacts identified by the Disease Investigators. Disease Investigators will be trained in performing the new rapid syphilis test that is easily performed in the field and will facilitate outreach and STD testing for people experiencing homelessness and others with limited access to regular clinical care. Funded by 1991 Public Health Realignment funds. Contingent upon approval of Growth Request in the 1991 Realignment budget (Budget Unit 7480000).

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER										
817,869	-697,438	-120,431	0	0	0	0	0	0	1.0	0

GRAND TOTAL FUNDED										
531,791,380	-134,868,146	-201,291,218	195,632,016	126,760,483	28,857,087	3,959,400	0	36,055,046	880.8	37

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

UNFUNDED

Program No. and Title: 003 Women, Infants and Children (WIC) Breastfeeding

552,763	0	0	552,763	0	0	0	0	552,763	0.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: First 5 Sacramento Commission Grant. Sacramento County is being given one-year transition funding. Reduction in funding will cause the discontinued use of an on-call Registered Dietitian, eliminate lactation support to approximately 1,800 families and adversely affect the remaining program with more mothers formula feeding their infants.

Program No. and Title: 012 Mental Health Adult Services

1,309,729	0	0	1,309,729	0	0	0	0	1,309,729	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: The SB82 Navigators \$1.3 million grant expires on 6/30/2018. This program provides critical mental health access points in the community, i.e. partnerships with Hospital Emergency Departments, criminal justice system, main jail, law enforcement. In order to sustain the Navigators program Behavioral Health Services has included the costs in the MHSA Homeless Mental Health Services growth request, if approved no service impact is anticipated. The MHSA growth request is fully funded by MHSA and Federal funds and can backfill the revenue loss.

Program No. and Title: 017 Health Education Unit

215,470	0	0	215,470	0	0	0	0	215,470	0.0	1
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS3 -- Keep the community free from communicable disease

Program Description: SmileKeepers: This program has been funded by First 5 Sacramento but the funding is ending June 2018. The Center for Oral Health, a non-profit organization, will be providing the services provided by Smilekeepers effective July 1, 2018. Existing permanent County staff will be reallocated to the new Oral Health program funded with Proposition 56 funds.

UNFUNDED										
2,077,962	0	0	2,077,962	0	0	0	0	2,077,962	0.0	1

GRAND TOTAL UNFUNDED										
2,077,962	0	0	2,077,962	0	0	0	0	2,077,962	0.0	1

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/ Prop 172</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Office of Finance, Contracts and Administration (OFCA)

1,266,802	0	-694,800	572,002	34,530	93,944	0	0	443,528	0.0	0
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Program Type: Discretionary

Countywide Priority: 5 -- General Government

Strategic Objective: IS -- Internal Support

Program Description: MSIS (AS400): The MSIS System that does medical claiming and payables is 33 years old. McKesson, the vendor for the system, has discontinued support of the product. DTech requires one Contract Manager, three Contract Programmers, and one Contract Business Analyst to support the development and implementation of replacement systems. Project will require \$1,085,000 in FY 2018-19 and \$840,000 in FY 2019-20. The system cannot be decommissioned prior to Public Health implementing a new electronic medical record system included in a separate growth request. This request is contingent on approval of growth requests in Juvenile Medical Services, Correctional Health Services, Department of Technology and Mental Health Services Act.

Program No. and Title: 009 Mental Health Treatment Center - Contracted Beds

13,472	0	0	13,472	0	0	0	0	13,472	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Certification Hearings: A 5% Cost of Living Adjustment (COLA): Contract increase to McGeorge School of Law for the mandated 5150, 5250 & 5270 certification hearings, increasing contract by \$13,472 from \$269,438 to \$282,910.

Program No. and Title: 010 and 004 Mental Health Treatment Center / Pharmacy and Support Services

222,976	0	-111,488	111,488	0	0	0	0	111,488	0.6	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: MHTC Pharmacist: Primary Health is seeking a 0.6 FTE Pharmacist to support the Mental Health Treatment Center (MHTC). Plan of Correction for 2016 MHTC requires 100% review of all inpatient client records every month, not the 5% sampling done previous to this date. In addition to medication audit of all inpatient records at MHTC, nurses must complete pharmacy medication monitoring for all the Crisis Residential Programs (CRPs). As these CRPs are fully implemented, it will add 45 additional pharmacy reviews. Medication reviews are the state's focus as relating to psychotropic and addictive medications prescribed in high level placements and hospitalizations.

Program No. and Title: 010 Mental Health Treatment Center

37,160	0	0	37,160	0	0	0	0	37,160	0.0	1
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: New Van: The Mental Health Treatment Center needs 1 class 150 caged van to transport clients from inpatient, out of county transports and to and from the crisis residential programs. The MHTC has demonstrated an increase in the number of patients requiring transport to and from medical appointments, hospitals, court hearings, out of county facilities, and discharge sites such as crisis residential and board and care facilities. One-time costs to General Service toward the purchase of \$28,400 and On-going maintenance and fuel costs \$8,760.

Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								

Program No. and Title: 012 Mental Health Adult Services

1,437,826	0	-895,012	542,814	331,927	0	0	0	210,887	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Adult Mental Health Medi-Cal Provider COLA (2%): Cost of living adjustment to increase community based contracted outpatient services to support increased costs related to staff recruitment and retention. The Outpatient Contracted Service providers continue to struggle with the increased cost of doing business. The state minimum wage has increase from \$9.00 per hour to \$11.00 per hour. In addition, the implementation of the Federal Final Rule regarding salary and compensation levels for executive, administrative, professional, and others under the Fair Labor Standards Act, will have a significant impact on outpatient contracted services providers to hire and/or maintain current staffing levels.

Program No. and Title: 016 Public Health Laboratory (PHL)

134,913	0	0	134,913	0	0	0	0	134,913	1.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS3 -- Keep the community free from communicable disease

Program Description: Public Health Assistant Lab Director: Add a 1.0 FTE Assistant Lab Director (Class does not currently exist in the County). Needed for a succession plan. It takes two years to train and certify a Lab Director.

Program No. and Title: 020 Communicable Disease Control, Epidemiology, and Immunizations

35,000	0	0	35,000	0	0	0	0	35,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS3 -- Keep the community free from communicable disease

Program Description: Public Health Accreditation: Funds are being requested for accreditation fees which are currently \$35,000 for the application and then an ongoing \$14,000 per year. The goal of Public Health Accreditation is to improve and protect the health of the public by advancing the quality and performance of public health departments. Accreditation is about performance and quality improvement. Funds for Accreditation do not need to necessarily come from General Fund but could be funded with Public Health Realignment. It takes several years to achieve accreditation. If Public Health does not start now, the Division may lose access to grants that currently support Public Health Emergency Preparedness, as well as grants that support the management of communicable diseases.

Program No. and Title: 021 Chest Clinic

400,000	0	0	400,000	0	0	0	0	400,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS3 -- Keep the community free from communicable disease

Program Description: Chest Clinic -EMR: One-time funding to purchase an Electronic Medical Record (EMR) and billing system to improve efficiency and Medi-Cal reimbursements. The current medical records system is outdated and is no longer supported. This request is linked to the MSIS (AS400) request. This request has \$100,000 in ongoing operating costs.

GROWTH REQUEST NOT RECOMMENDED

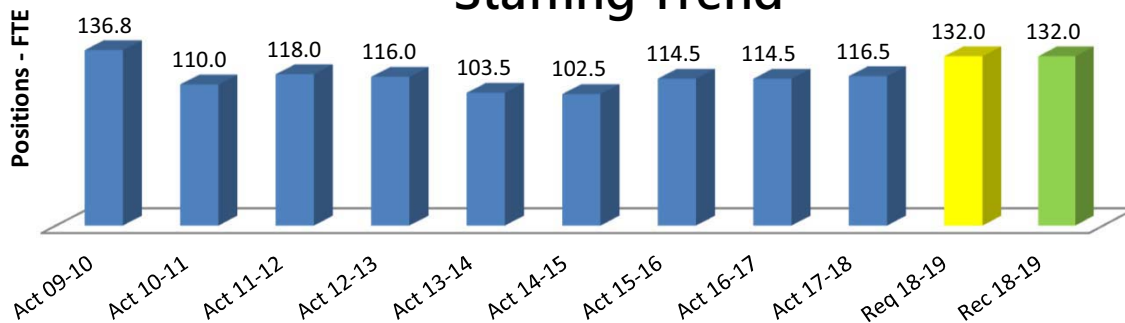
3,548,149	0	-1,701,300	1,846,849	366,457	93,944	0	0	1,386,448	1.6	1
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DEPARTMENTAL STRUCTURE

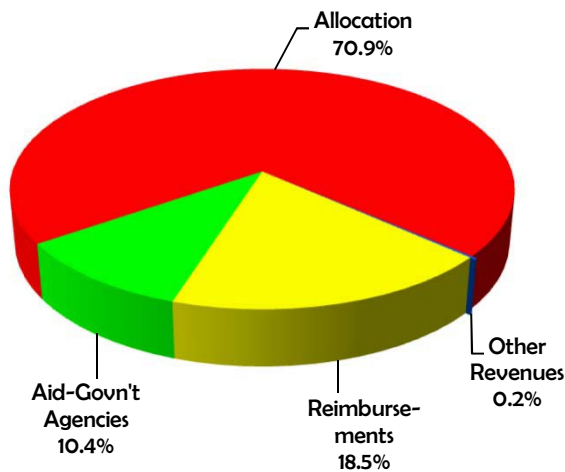
DR. PETER BEILESON, DIRECTOR



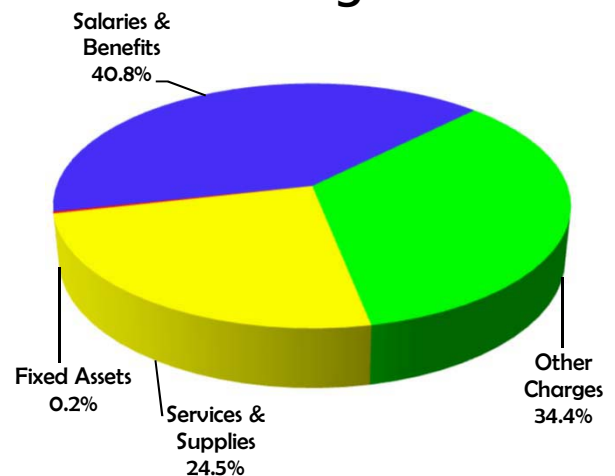
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	45,313,376	46,746,429	48,411,714	47,741,420	45,260,525
Total Financing	13,589,170	15,651,785	15,735,755	7,368,757	5,894,757
Net Cost	31,724,206	31,094,644	32,675,959	40,372,663	39,365,768
Positions	114.5	116.5	118.5	132.0	132.0

PROGRAM DESCRIPTION:

Correctional Health Services provides medically necessary medical, mental health and dental care for adults detained at county operated correctional facilities. The Sacramento County Sheriff's Department, as specified in Title 15 of the California Administrative Code, has legal responsibility for the basic and emergency health care services provided adults incarcerated within the County jail system. Effective March 18, 2018, the responsibility for administering Correctional Health Services was transferred from the Sacramento County Sheriff's Department to the Sacramento County Department of Health Services.

MISSION:

To administer all legally mandated health and mental health services provided to adult inmates held within the County jail system. These services include medical, dental and ancillary services. Health care is both preventive and therapeutic, and designed to provide for the physical wellbeing of the inmate population consistent with community standards of practice.

GOALS:

- To meet the County's mandated requirement to provide health care to an expanding adult inmate population while containing costs through aggressive case management and cost-effective health delivery programs.
- To work closely with correctional staff of the Sheriff's department to ensure that adult inmate health care is provided in a manner consistent with the objectives, regulations, and accreditation standards applicable to correctional medical programs and community standards.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- Support for the McKesson Clinical System support ended March 31, 2018. Correctional Health Services procured a new Electronic Clinical system called Centricity by GE Fusion that was implemented during Fiscal Year 2017-18.
- The Board of Supervisors approved a restructuring plan that shifted Correctional Health Services from being part of the Sheriff's Department to being part of the Department of Health Services. The restructure was effective March 18, 2018.

FY 2018-19 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2018-19:

Beginning in Fiscal Year 2018-19, total revenues and total expenditures/appropriations in Correctional Health Services will be lower than in prior fiscal years due to 1991 Realignment and 2011 Realignment funding being budgeted as an Interfund reimbursement rather than as revenue. 1991 Realignment funding is budgeted in Budget Unit 7480000 (1991 Realignment) and 2011 Realignment funding is budgeted in Budget Unit 7440000 (2011 Realignment).

STAFFING LEVEL CHANGES FOR FY 2018-19:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2017-18:

Chief Correctional Health Services.....	-1.0
Human Services Division Manager Range B	1.0
Information Technology Analyst Level 2	-2.0
Office Specialist Level 2	1.0
Sheriff Records Specialist Level 2	<u>-1.0</u>
Total	-2.0

- The following position changes are included as part of the Fiscal Year 2018-19 Recommended June Budget:

Licensed Vocational Nurse Detention/Correctional Facility	2.0
Medical Asst Level 2.....	1.0
Physician 3 (.5 FTE).....	-0.5
Physician 3	<u>1.0</u>
Total	3.5

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 7410000 - Correctional Health Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Fines, Forfeitures & Penalties	\$ 75,000	\$ 75,000	-
Intergovernmental Revenues	7,274,867	5,800,867	(1,474,000)
Miscellaneous Revenues	18,890	18,890	-
Total Revenue	\$ 7,368,757	\$ 5,894,757	(1,474,000)
Salaries & Benefits	\$ 21,442,492	\$ 22,677,897	1,235,405
Services & Supplies	11,465,895	11,465,895	-
Other Charges	18,610,872	19,110,872	500,000
Equipment	125,000	125,000	-
Expenditure Transfer & Reimbursement	(6,932,427)	(8,119,139)	(1,186,712)
Total Expenditures/Appropriations	\$ 44,711,832	\$ 45,260,525	548,693
Net Cost	\$ 37,343,075	\$ 39,365,768	2,022,693
Positions	120.0	132.0	12.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$2,022,693.
- Additional Recommended Growth
 - Recommended on-going growth request includes \$435,000 in net appropriations and net cost, and adds 12.0 FTE.
 - Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.
- Other Changes
 - Appropriations have increased \$166,992 due to an anticipated increase in negotiated cost of living adjustments, partially offset by \$53,299 in additional realignment reimbursements.
 - Revenues have decreased \$1,474,000 due to the elimination of the contract with Immigration and Customs Enforcement to house federal detainees at the Rio Cosumnes Correctional Center.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

The following position changes are included as part of the Fiscal Year 2018-19 Adopted Budget:

Dentist 2	1.0
Licensed Vocational Nurse D/CF	4.0
Pharmacist.....	1.0
Pharmacy Technician.....	1.0
Physician 3	1.0
Registered Nurse D/CF Level 2.....	<u>4.0</u>
Total	12.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **7410000 - Correctional Health Services**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 58,899	\$ 52,763	\$ 75,000	\$ 75,000	\$ 75,000
Intergovernmental Revenues	13,409,821	15,467,189	15,521,971	7,274,867	5,800,867
Charges for Services	103,995	113,897	119,894	-	-
Miscellaneous Revenues	16,455	17,915	18,890	18,890	18,890
Other Financing Sources	-	21	-	-	-
Total Revenue	\$ 13,589,170	\$ 15,651,785	\$ 15,735,755	\$ 7,368,757	\$ 5,894,757
Salaries & Benefits	\$ 17,468,402	\$ 19,200,457	\$ 20,232,114	\$ 23,387,099	\$ 22,677,897
Services & Supplies	10,207,802	11,226,103	10,341,739	11,465,895	11,465,895
Other Charges	17,221,617	16,340,931	17,683,681	19,610,872	19,110,872
Equipment	99,602	24,120	-	125,000	125,000
Computer Software	-	23,400	150,000	-	-
Interfund Reimb	-	-	-	(8,416,993)	(9,603,705)
Intrafund Charges	507,514	555,135	627,897	2,255,636	2,170,655
Intrafund Reimb	(191,561)	(623,717)	(623,717)	(686,089)	(686,089)
Total Expenditures/Appropriations	\$ 45,313,376	\$ 46,746,429	\$ 48,411,714	\$ 47,741,420	\$ 45,260,525
Net Cost	\$ 31,724,206	\$ 31,094,644	\$ 32,675,959	\$ 40,372,663	\$ 39,365,768
Positions	114.5	116.5	118.5	132.0	132.0

2018-19 PROGRAM INFORMATION

BU: 7410000 Correctional Health Services

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 Correctional Health Services

53,981,906	-8,470,292	-686,089	44,825,525	1,980,000	3,718,644	196,113	0	38,930,768	120.0	1
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Program Type: Mandated

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Correctional Health Services provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Rio Cosumnes Correctional Center

FUNDED										
53,981,906	-8,470,292	-686,089	44,825,525	1,980,000	3,718,644	196,113	0	38,930,768	120.0	1

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

Program No. and Title: 001 Correctional Health Services

1,568,413	-1,133,413	0	435,000	0	0	0	0	435,000	12.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Increased staffing and contracted services to provide adequate standard of care. Original request totaled \$2,944,607 in appropriations. Recommendation is for appropriations totaling \$1,568,413 to support 12.0 FTE additional positions and an additional \$500,000 in contract expenditures. 12.0 FTE include 4.0 FTE Registered Nurse D/CF Lv 2, 4.0 FTE Licensed Vocational Nurse D/CF, 1.0 FTE Pharmacist, 1.0 FTE Pharmacy Technician, 1.0 FTE Physician 3, and 1.0 FTE Dentist 2. \$500,000 in contract expenditures is for Licensed Clinical Social Workers provided by UC Davis Health Systems. Recommended funding is sufficient for approximately half of a fiscal year. 2011 Realignment (AB 109, \$65,000) and 1991 Realignment (Public Health, \$1,068,413) funding provide partial offset.

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER										
1,568,413	-1,133,413	0	435,000	0	0	0	0	435,000	12.0	0

GRAND TOTAL FUNDED										
55,550,319	-9,603,705	-686,089	45,260,525	1,980,000	3,718,644	196,113	0	39,365,768	132.0	1

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Correctional Health Services

84,981	0	0	84,981	0	0	0	0	84,981	0.0	0
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Program Type: Discretionary

Countywide Priority: 5 -- General Government

Strategic Objective: IS -- Internal Support

Program Description: MSIS (AS400) & McKesson Replacement Project. The MSIS System that does medical claiming and payables is 33 years old. McKesson, the vendor for the system, has discontinued support of the product. The Department of Health Services (DHS) is requesting the Department of Technology provide five contractor positions: 1.0 FTE Contract Manager, 3.0 FTE Contract Programmers, and 1.0 FTE Contract Business Analyst. This request is contingent on approval of DHS' growth request of \$685,000. \$84,981 is the overhead cost of this project for the Correctional Health Services budget unit.

Program No. and Title: 001 Correctional Health Services

1,376,194	0	0	1,376,194	0	0	0	0	1,376,194	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Increased staffing and contracted services to provide adequate standard of care. Original request totaled \$2,944,607 in appropriations. Request is for 12.0 FTE additional positions and an additional \$1.0M in contract expenditures. 12.0 FTE include 4.0 FTE Registered Nurse D/CF, 4.0 FTE Licensed Vocational Nurse D/CF Lv 2, 1.0 FTE Pharmacist, 1.0 FTE Pharmacy Technician, 1.0 FTE Physician 3, and 1.0 FTE Dentist 2. \$1.0M in contract expenditures is for Licensed Clinical Social Workers provided by UC Davis Health Systems. These 12.0 FTE and approximately half of the requested appropriations are recommended for funding, which is sufficient for half of Fiscal Year 2018-19. The \$1,376,194 not recommended represents funding for the other half of Fiscal Year 2018-19.

GROWTH REQUEST NOT RECOMMENDED

1,461,175	0	0	1,461,175	0	0	0	0	1,461,175	0.0	0
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GRAND TOTAL NOT RECOMMENDED

1,461,175	0	0	1,461,175	0	0	0	0	1,461,175	0.0	0
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Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	1,807,920	1,095,769	4,220,000	1,593,567	1,593,567
Total Financing	3,360,943	1,095,314	2,889,351	500,000	500,000
Net Cost	(1,553,023)	455	1,330,649	1,093,567	1,093,567

PROGRAM DESCRIPTION:

Effective March 18, 2018, the Board of Supervisors abolished the Department of Health and Human Services and established the Department of Health Services (DHS). DHS administers and manages a variety of health related programs, including Healthy Partners, County Medically Indigent Services Program (CMISP), California Children’s Services (CCS), and the Child Health and Disability Prevention (CHDP) Program. These programs authorize and refer patients meeting medically necessity criteria to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. This budget unit provides funding for these costs.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- Contracted with a new provider of specialty services for the Healthy Partners program due to the voluntary departure of the previous vendor.
- On February 6, 2018, the Board of Supervisors approved expansion of the Healthy Partners program, increasing total membership by 1,000 and removing the upper age limitation for program eligibility.

FY 2018-19 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2018-19:

- County costs for California Children’s Services are expected to increase with Implementation of Senate Bill 75 (full scope Medi-Cal for children).
- Expansion of the Healthy Partners program will require a transfer of \$237,082 from this budget unit to the Department of Health Services (Budget Unit 7200000) Pharmacy (\$41,487) and Clinic Services (\$195,595).
- The budget includes \$1.02 million of re-budgeted expenditures and revenues due to residual Low Income Health Program activity that was not completed in Fiscal Year 2017-18 and is still pending Centers for Medicare and Medicaid Services releasing the federal funding to the State Department of Healthcare Services.
- Beginning in Fiscal Year 2018-19, Total Revenues and Total Expenditures/Appropriations in the 7270000 Budget Unit will be lower than in prior fiscal years due to 1991 Realignment being budgeted as an Interfund reimbursement rather than as revenue. 1991 Realignment is budgeted in Budget Unit 7480000.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

**ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET
Budget Unit: 7270000 - Health - Medical Treatment Payments**

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Intergovernmental Revenues	\$ 500,000	\$ 500,000	\$ -
Total Revenue	\$ 500,000	\$ 500,000	\$ -
Other Charges	\$ 3,982,918	\$ 3,982,918	\$ -
Expenditure Transfer & Reimbursement	(2,389,351)	(2,389,351)	\$ -
Total Expenditures/Appropriations	\$ 1,593,567	\$ 1,593,567	\$ -
Net Cost	\$ 1,093,567	\$ 1,093,567	\$ -

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **7270000 - Health - Medical Treatment Payments**
Function **HEALTH AND SANITATION**
Activity **Health**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 3,360,943	\$ 1,094,351	\$ 2,889,351	\$ 500,000	\$ 500,000
Miscellaneous Revenues	-	963	-	-	-
Total Revenue	\$ 3,360,943	\$ 1,095,314	\$ 2,889,351	\$ 500,000	\$ 500,000
Other Charges	\$ 1,807,920	\$ 1,095,769	\$ 4,220,000	\$ 3,982,918	\$ 3,982,918
Interfund Reimb	-	-	-	(2,389,351)	(2,389,351)
Total Expenditures/Appropriations	\$ 1,807,920	\$ 1,095,769	\$ 4,220,000	\$ 1,593,567	\$ 1,593,567
Net Cost	\$ (1,553,023)	\$ 455	\$ 1,330,649	\$ 1,093,567	\$ 1,093,567

2018-19 PROGRAM INFORMATION

BU: 7270000 Health - Medical Treatment Payments

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/ Prop 172</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		

FUNDED

Program No. and Title: 001 Medical Treatment Payments: County Medically Indigent Services Program (CMISP)

1,320,000	-820,000	0	500,000	500,000	0	0	0	0	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Funds to pay for authorized lab services/diagnostics/specialty services provided to assigned enrollees in the residual County Medically Indigent Services Program (CMISP). For CMISP only, hospital emergency or inpatient services may also be authorized.

Program No. and Title: 002 California Children's Services (CCS)

400,000	-376,761	0	23,239	0	0	0	0	23,239	0.0	0
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Program Type: Mandated

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with CCS eligible medical conditions under age 21 whose families meet financial eligibility requirements.

Program No. and Title: 003 Health Provider Payments

2,262,918	-1,192,590	0	1,070,328	0	0	0	0	1,070,328	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Funds to pay for authorized lab services/diagnostics/specialty services provided to assigned enrollees in the Healthy Partners Program.

FUNDED

3,982,918	-2,389,351	0	1,593,567	500,000	0	0	0	1,093,567	0.0	0
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GRAND TOTAL FUNDED

3,982,918	-2,389,351	0	1,593,567	500,000	0	0	0	1,093,567	0.0	0
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Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	83,750,274	95,781,227	88,710,673	31,152,167	31,152,167
Total Financing	83,598,213	95,781,228	86,768,366	31,152,167	31,152,167
Net Cost	152,061	(1)	1,942,307	-	-

PROGRAM DESCRIPTION:

Effective March 18, 2018, the Board of Supervisors abolished the Department of Health and Human Services and established the Department of Child, Family and Adult Services (DCFAS). The new Department administers and manages the In-Home Supportive Services (IHSS) Program, providing in-home care to dependent and elderly adults. This budget unit provides funding for the payment of IHSS provider wages and benefits.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- The State changed the terms of the IHSS Maintenance of Effort Agreement (MOE) beginning Fiscal Year 2017-18. The new MOE agreement changed the IHSS funding structure. The result is a Fiscal Year 2017-18 MOE cost increase of \$10,224,227, which is split among this budget unit, IHSS Administration in the Department of Health Services (budget unit 7200000) and the IHSS Public Authority.
- The new MOE terms prescribe additional county cost increases in future years.

FY 2018-19 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2018-19:

- Only the County Services and Case Management, Information and Payrolling System II components of the IHSS MOE are included in this budget unit. Administrative components of the MOE will be included in the Department of Health Services and IHSS Public Authority budgets.
- Beginning in Fiscal Year 2018-19, Total Revenues and Total Expenditures/Appropriations in the 7250000 Budget Unit will be lower than in prior fiscal years due to 1991 Realignment being budgeted as an Interfund reimbursement rather than as revenue. 1991 Realignment is budgeted in Budget Unit 7480000.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 7250000 - IHSS Provider Payments			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Intergovernmental Revenues	\$ 31,152,167	\$ 31,152,167	-
Total Revenue	\$ 31,152,167	\$ 31,152,167	-
Other Charges	\$ 103,822,782	\$ 109,545,344	5,722,562
Expenditure Transfer & Reimbursement	(72,670,615)	(78,393,177)	(5,722,562)
Total Expenditures/Appropriations	\$ 31,152,167	\$ 31,152,167	-
Net Cost	\$ -	\$ -	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has not changed.
- Other Changes
 - Appropriations have increased \$5,722,562, offset by a reimbursement in 1991 Social Services Realignment due to a one-dollar per hour supplemental pay increase for IHSS providers approved by the IHSS Public Authority Governing Board on July 19, 2018. The increase assumes an August 1, 2018 effective date and is contingent upon State approval.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **7250000 - IHSS Provider Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 83,598,213	\$ 95,781,228	\$ 86,768,366	\$ 31,152,167	\$ 31,152,167
Total Revenue	\$ 83,598,213	\$ 95,781,228	\$ 86,768,366	\$ 31,152,167	\$ 31,152,167
Other Charges	\$ 83,750,274	\$ 95,781,227	\$ 88,710,673	\$ 103,822,782	\$ 109,545,344
Interfund Reimb	-	-	-	(72,670,615)	(78,393,177)
Total Expenditures/Appropriations	\$ 83,750,274	\$ 95,781,227	\$ 88,710,673	\$ 31,152,167	\$ 31,152,167
Net Cost	\$ 152,061	\$ (1)	\$ 1,942,307	\$ -	\$ -

2018-19 PROGRAM INFORMATION

BU: 7250000 In-Home Supportive Services Provider Payments

<u>Appropriations</u>	<u>Reimbursements</u>	<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>								

FUNDED

Program No. and Title: 001 In Home Supportive Services Provider Payments

109,545,344	-78,393,177	0	31,152,167	15,576,083	15,576,084	0	0	0	0.0	0
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Program Type: Mandated

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: The In-Home Supportive Services Program provides people who are blind, disabled, or over the age of 65 with personal assistance and in-home support services so they can live safely in their homes. Services range from assistance with household chores to personal care such as dressing and bathing to paramedical services. The program is often seen as an alternative to assisted living or nursing facilities.

FUNDED										
109,545,344	-78,393,177	0	31,152,167	15,576,083	15,576,084	0	0	0	0.0	0

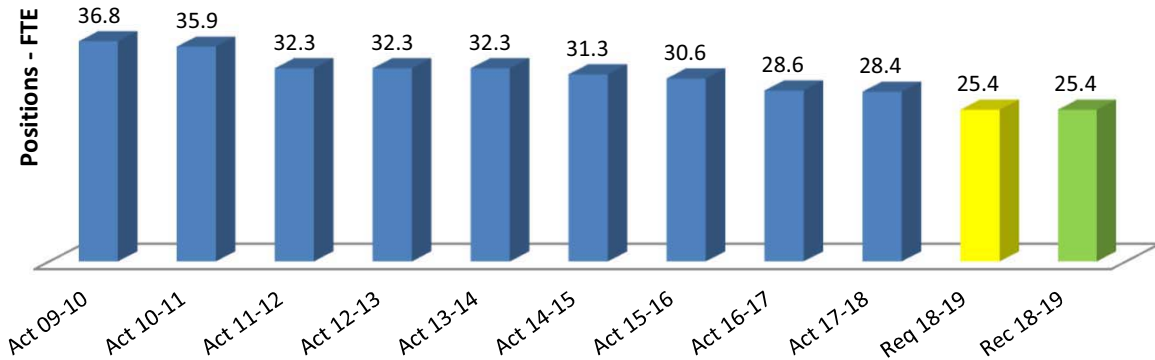
GRAND TOTAL FUNDED										
109,545,344	-78,393,177	0	31,152,167	15,576,083	15,576,084	0	0	0	0.0	0

DEPARTMENTAL STRUCTURE

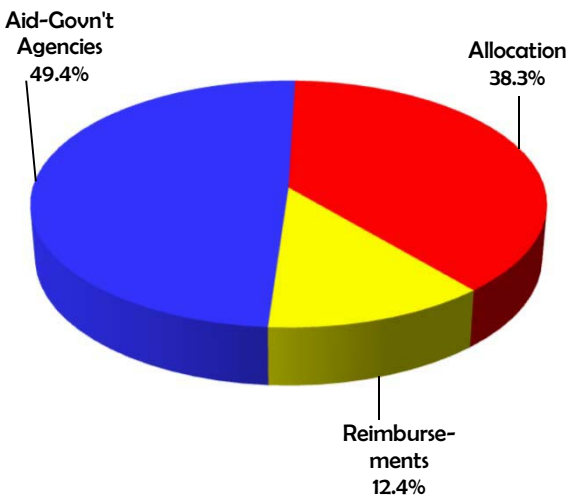
DR. PETER BEILENSON, DIRECTOR



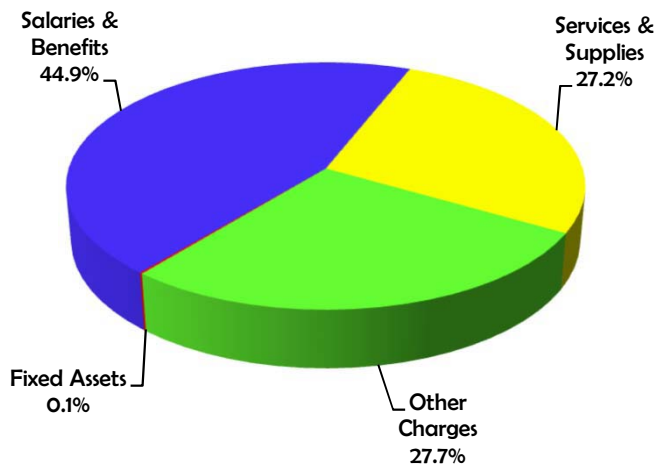
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	9,638,493	11,087,144	11,729,355	8,255,005	8,268,089
Total Financing	6,552,674	6,563,504	6,471,179	4,656,092	4,656,092
Net Cost	3,085,819	4,523,640	5,258,176	3,598,913	3,611,997
Positions	28.6	28.4	28.6	25.4	25.4

PROGRAM DESCRIPTION:

Effective March 18, 2018, the Board of Supervisors abolished the Department of Health and Human Services and established the Department of Health Services (DHS). DHS administers and manages the Juvenile Medical Services Program, providing medically necessary health care and dental care for juveniles detained in the Youth Detention facility.

MISSION:

To provide medically necessary health, mental health, and dental services within the juvenile correctional detention facility operated by Sacramento County in a timely, cost-effective manner.

GOALS:

- Contain costs through aggressive case management, examine alternative delivery systems that maintain required levels of care, and focus on opportunities for revenue enhancement.
- Maintain an onsite pharmacy enabling staff to dispense medications in a timely and cost-efficient manner.
- Adhere to community standards while providing evidence-based standards of practice.
- Maintain qualified, trained health care professionals to provide on-site medical services.
- Provide case management and patient education to ensure service linkages are made.

FY 2018-19 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2018-19:

- The returns on investment from two rate range intergovernmental transfers (IGTs) are expected to be received by JMS in Fiscal Year 2018-19. That results in a decrease in Net County Cost for this budget unit. This is a one-time benefit, and the Federal rule changes around Medicaid capitation rates may reduce or eliminate the IGT, which would return JMS to a Net County Cost level last seen in Fiscal Year 2015-16.
- The current population trend at the Youth Detention Facility has allowed staff to be deployed in a manner that freed up 3.0 FTEs and allowed for a reduction in physician time. The positions are scheduled to be transferred to Correctional Health Services as part of the Fiscal Year 2018-19 Budget.

SIGNIFICANT CHANGES FOR FY 2018-19: (cont.):

- Beginning in Fiscal Year 2018-19, Total Revenues and Total Expenditures/ Appropriations in the 7230000 Budget Unit will be lower than in prior fiscal years due to 1991 Realignment being budgeted as an Interfund reimbursement rather than as revenue. 1991 Realignment is budgeted in Budget Unit 7480000.

STAFFING LEVEL CHANGES FOR FY 2018-19:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2017-18:

Physician 3	<u>-0.2</u>
Total	-0.2

- The following positions transferred to the Department Correctional Health Services:

Licensed Vocational Nurse Detention/Correctional Facility	-2.0
Medical Assistant Level 2	<u>-1.0</u>
Total	-3.0

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 7230000 - Juvenile Medical Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Intergovernmental Revenues	\$ 4,656,092	\$ 4,656,092	-
Total Revenue	\$ 4,656,092	\$ 4,656,092	-
Salaries & Benefits	\$ 4,204,377	\$ 4,237,827	33,450
Services & Supplies	315,338	315,338	-
Other Charges	2,613,458	2,613,458	-
Equipment	13,094	13,094	-
Expenditure Transfer & Reimbursement	1,088,372	1,088,372	-
Total Expenditures/Appropriations	\$ 8,234,639	\$ 8,268,089	33,450
Net Cost	\$ 3,578,547	\$ 3,611,997	33,450
Positions	25.4	25.4	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$33,450.
- Other Changes
 - Appropriations have increased \$33,450 due to an anticipated increase in negotiated cost of living adjustments.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **7230000 - Juvenile Medical Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 5,190,958	\$ 6,563,504	\$ 6,471,179	\$ 4,656,092	4,656,092
Miscellaneous Revenues	1,361,716	-	-	-	-
Total Revenue	\$ 6,552,674	\$ 6,563,504	\$ 6,471,179	\$ 4,656,092	\$ 4,656,092
Salaries & Benefits	\$ 4,404,240	\$ 4,298,684	\$ 4,563,583	\$ 4,204,377	4,237,827
Services & Supplies	258,691	282,340	325,181	315,338	315,338
Other Charges	2,947,447	4,499,066	4,692,923	2,613,458	2,613,458
Equipment	-	26,579	23,094	13,094	13,094
Computer Software	15,430	-	-	-	-
Interfund Reimb	-	-	-	(1,165,027)	(1,165,027)
Intrafund Charges	1,942,879	1,923,463	2,034,574	2,198,765	2,178,399
Cost of Goods Sold	69,806	57,012	90,000	75,000	75,000
Total Expenditures/Appropriations	\$ 9,638,493	\$ 11,087,144	\$ 11,729,355	\$ 8,255,005	\$ 8,268,089
Net Cost	\$ 3,085,819	\$ 4,523,640	\$ 5,258,176	\$ 3,598,913	\$ 3,611,997
Positions	28.6	28.4	28.6	25.4	25.4

2018-19 PROGRAM INFORMATION

BU: 7230000 Juvenile Medical Services

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

FUNDED

Program No. and Title: 001 Juvenile Medical Services

9,433,116	-1,165,027	0	8,268,089	0	4,656,092	0	0	3,611,997	25.4	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: This program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site. In addition, treatments such as health screenings, assessments, triage, sick call, immunizations, specialty care, and physician-ordered medication are provided at detention facilities. Services are provided at the Youth Detention Facility (YDF) clinic 24-hours a day, 7 days a week.

FUNDED										
9,433,116	-1,165,027	0	8,268,089	0	4,656,092	0	0	3,611,997	25.4	0

GRAND TOTAL FUNDED										
9,433,116	-1,165,027	0	8,268,089	0	4,656,092	0	0	3,611,997	25.4	0

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Juvenile Medical Services

20,366	0	0	20,366	0	0	0	0	20,366	0.0	0
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Program Type: Mandated

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: MSIS (AS400) & McKesson Replacement Project: The MSIS System that does medical claiming and payables is 33 years old and the vendor for the system has discontinued support of the product. The Department of Health Services (DHS) is requesting the Department of Technology provide five contractor positions: 1.0 Contract Manager, 3.0 Contract Programmers, and 1.0 Contract Business Analyst. This request is contingent on DHS growth request approval of \$685,000.

GROWTH REQUEST NOT RECOMMENDED										
20,366	0	0	20,366	0	0	0	0	20,366	0.0	0

GRAND TOTAL NOT RECOMMENDED										
20,366	0	0	20,366	0	0	0	0	20,366	0.0	0

HEALTH SERVICES - MENTAL HEALTH SERVICES ACT 7290000

Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	-	-	-	223,484,626	206,939,112
Total Financing	-	-	-	223,484,626	206,939,112
Net Cost	-	-	-	-	-

PROGRAM DESCRIPTION:

- This Budget Unit provides financing to develop and expand community-based mental health programs in Sacramento County. Revenues are generated from a one percent tax on personal income in excess of \$1 million approved by voters in November 2004 (Proposition 63). Services are provided and administered by the Department of Health Services, Behavioral Health Division (budget unit 7200000), which is reimbursed for actual costs from this budget unit.
- There are five Mental Health Services Act (MHSA) funding components:
 - **Community Services and Supports (CSS)** – Provides ongoing funding for mental health treatment services and supports for children/youth and their families living with severe emotional disturbance and adults living with a serious mental illness. CSS funds are also used to support and sustain the MHSA Housing program investments, as well as the time-limited funding components identified below.
 - **Prevention and Early Intervention (PEI)** – Provides ongoing funding for programs and activities designed to prevent mental illness from occurring or becoming more severe and disabling.
 - **Innovation (INN)** – Provides time-limited funding to test new and/or improved mental health practices or approaches with the goal of increasing access, increasing quality, or promoting interagency collaboration.
 - **Workforce Education and Training (WET)** – Provides time-limited funding with a goal to recruit, train and retain a diverse culturally and linguistically competent staff for the public mental health system. WET activities must be sustained by CSS funding once dedicated WET funding is exhausted.
 - **Capital Facilities (CF) and Technological Needs (TN)** – CF provide time-limited funding for facilities and technological infrastructure for MHSA service delivery.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- On November 7, 2017, the Board took action to support dedicating \$44 million in County MHSA funds over three years to expedite mental health services and supports for individuals with serious mental illness who may have co-occurring substance use disorders and are homeless or at-risk of homelessness.
- On November 7, 2017, the Board also took action to support using available MHSA Prevention and Early Intervention (PEI) funding, including any potential AB114 reversion dollars in this category, where appropriate, to address the needs of children and youth under age 25 with a specific focus on programs that help foster youth experiencing serious emotional disturbances.

FY 2018-19 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2018-19:**

MHSA budget will be included and approved as part of the County Budget.

RECOMMENDED GROWTH FOR FY 2018-19:

- On-going recommended growth requests include:
 - Appropriations of \$21,373,352 offset by revenues of \$21,373,352.
 - Net county cost of \$0.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

FUND BALANCE FOR FY 2018-19:

Available fund balance is \$133,547,191 due to timing of program and project implementations.

BUDGET RESERVE BALANCES FOR FY 2018-19:

- **Prudent Reserve — \$19,391,847**
 - This reserve was established in Fiscal Year 2007-08 as required by Welfare and Institutions Code Section 5847(b)(7). Counties must establish and maintain a prudent reserve to ensure the county will continue to be able to serve children, adults, and seniors and to ensure services do not have to be significantly reduced in years in which revenues are below the average of previous years. Reserve remains unchanged from Fiscal Year 2017-18.
- **Reserve For Future Services – Community Services and Supports — \$78,705,457**
 - The Community Services and Supports (CSS) Component reserve is being established in Fiscal Year 2018-19 to provide funding for mental health treatment services and supports for children/youth and their families living with severe emotional disturbance and adults and older adults living with a serious mental illness. This includes funding for the MHSA Housing Program. Pursuant to Welfare and Institutions Code Section 5892(b). Counties may use a portion of their CSS funds for WET, CFTN, and the Local Prudent Reserve. The total amount of CSS funding used for this purpose shall not exceed 20 percent of the total average amount of funds allocated to that County for the previous five years. Therefore, CSS reserves are combined with incoming CSS revenue to sustain CSS programming/activities; critical activities in the time-limited Workforce Education and Training (WET) and Capital Facilities/Technological Needs (CF/TN) components; and applicable Innovation (INN) component projects.
- **Reserve For Future Services – Prevention and Early Intervention — \$19,613,466**
 - The Prevention and Early Intervention (PEI) Component reserve is being established in Fiscal Year 2018-19 to provide funding for programs and activities designed to prevent mental illness from occurring or becoming more severe and disabling. PEI reserves are combined with incoming PEI revenue to sustain PEI programming/activities.

BUDGET RESERVE BALANCES FOR FY 2018-19 (cont.):

- **Reserve For Projects – Innovation — \$13,129,729**
 - The Innovation (INN) Component reserve is being established in Fiscal Year 2018-19 to provide funding to test new and/or improved mental health practices or approaches with the goal of increasing access (including access for underserved groups), increasing the quality of services, or promoting interagency collaboration. INN Component funds can only be expended on approved projects, which can span up to five years.
- **Reserve For Activities– Workforce and Training — \$393,154**
 - The Workforce and Training (WET) Component reserve is being established in Fiscal Year 2018-19 to provide funding to recruit, train and retain a diverse culturally and linguistically competent staff for the public and mental health system and ensure they are adequately trained to provide effective services and administer programs based on wellness and recovery. CSS Component funds are transferred to the WET component annually to sustain critical activities in the WET component.
- **Reserve For Projects – Technological Needs — \$187,375**
 - The Technological Needs (TN) Component reserve is being established in Fiscal Year 2018-19 to provide funding to build and sustain an Electronic Health Record and Personal Health Record to improve client care. This component furthers the County’s efforts to achieve the federal objectives of meaningful use of electronic health records to improve client care. CCS Component funds are transferred to the Capital Facilities/ Technological Needs component annually to sustain critical TN activities.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET				
Budget Unit: 7290000 - Mental Health Services Act				
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance	
Fund Balance	\$ 133,547,191	\$ 147,428,186	\$	13,880,995
Intergovernmental Revenues	88,850,852	59,510,926		(29,339,926)
Total Revenue	\$ 222,398,043	\$ 206,939,112	\$	(15,458,931)
Reserve Provision	\$ 131,421,028	\$ 115,646,383	\$	(15,774,645)
Expenditure Transfer & Reimbursement	90,977,015	91,292,729		315,714
Total Expenditures/Appropriations	\$ 222,398,043	\$ 206,939,112	\$	(15,458,931)
Net Cost	\$	- \$	- \$	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- Rebudget/Reserve/Fund Balance Changes
 - Fund Balance has increased \$13,880,995 due to a combination of factors including Fiscal Year 2017-18 revenues coming in \$3 million higher than projected and expenditures coming in lower than anticipated due to contract negotiations, provider siting, start-up/ramp-up for new and expanded programming, and timing of approval for new projects.
 - Reserves have decreased \$15,458,931 due to lower than anticipated Fiscal Year 2018-19 revenue offset by an increase in fund balance.
- Additional Recommended Growth
 - Recommended on-going growth request includes \$315,714 in net appropriations offset by a \$315,714 decrease in Reserves.
 - Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.

REVISED RESERVE BALANCES FOR FY 2018-19:

Prudent Reserve — \$19,391,847

Reserve For Future Services – Community Services and Supports — \$65,235,388

Reserve For Future Services – Prevention and Early Intervention — \$15,591,446

Reserve For Projects – Innovation — \$13,677,505

Reserve For Activities– Workforce and Training — \$859,633

Reserve For Projects – Technological Needs — \$890,564

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **7290000 - Mental Health Services Act**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001I - MENTAL HEALTH SERVICES**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Fund Balance	\$	-	-	-	\$ 133,862,905
Intergovernmental Revenues		-	-	-	89,621,721
Total Revenue	\$	-	-	-	\$ 206,939,112
Reserve Provision	\$	-	-	-	\$ 115,646,383
Interfund Charges		-	-	-	91,292,729
Intrafund Charges		-	-	-	4,518,410
Intrafund Reimb		-	-	-	(4,518,410)
Total Expenditures/Appropriations	\$	-	-	-	\$ 206,939,112
Net Cost	\$	-	-	-	-

2018-19 PROGRAM INFORMATION

BU: 7290000 Mental Health Services Act

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

FUNDED

Program No. and Title: 001 Community Services and Supports

119,101,554	0	0	119,101,554	0	45,228,304	0	73,873,250	0	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: The Community Services and Supports (CSS) component provides funding for mental health treatment services and supports for children/youth and their families living with severe emotional disturbance and adults living with a serious mental illness. Housing is also a large part of the CSS component.

Program No. and Title: 002 Prevention and Early Intervention

27,715,391	0	0	27,715,391	0	11,307,076	0	16,408,315	0	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: The Prevention and Early Intervention (PEI) component provides funding for programs and activities designed to prevent mental illness from occurring or becoming more severe and disabling.

Program No. and Title: 003 Innovation

17,489,683	0	0	17,489,683	0	2,975,546	0	14,514,137	0	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: The Innovation (INN) component provides time-limited funding to test new and/or improved mental health practices or approaches with the goal of increasing access (including access for underserved groups), increasing the quality of services, or promoting interagency collaboration.

Program No. and Title: 004 Workforce Education and Training

2,348,202	0	-1,500,000	848,202	0	0	0	848,202	0	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: The Workforce and Training (WET) component provides time-limited funding with a goal to recruit, train and retain diverse culturally and linguistically competent staff for the public mental health system and ensure they are adequately trained to provide effective services and administer programs based on wellness and recovery.

	<u>Appropriations</u>		<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other										
<i>Program No. and Title: 005 Capital Facilities</i>												
	0	0	0	0	0	0	0	0	0	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> The Capital Facilities component provides time-limited funding for facilities for MHSA service delivery.												
<i>Program No. and Title: 006 Information Technological Needs</i>												
	3,721,599	0	-3,018,410	703,189	0	0	0	703,189	0	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> Information Technological Needs component provides time-limited funding for technological infrastructure for MHSA service delivery.												
<i>Program No. and Title: 007 Prudent Reserves</i>												
	19,391,847	0	0	19,391,847	0	0	0	19,391,847	0	0	0.0	0
<i>Program Type:</i> Self-Supporting												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families												
<i>Program Description:</i> Prudent Reserves ensures the county will continue to be able to serve children, adults and seniors.												
FUNDED												
	189,768,276	0	-4,518,410	185,249,866	0	59,510,926	0	125,738,940	0	0	0.0	0

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 001 Community Services and Supports

17,216,290	0	0	17,216,290	0	17,216,290	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: MHSA Homeless Mental Health Services Expansion: Redesign and expand “front door” access points, treatment and housing support capacity in the Adult outpatient mental health system to address the needs of the seriously mentally ill homeless and at risk homeless population. Sustaining this program is critical to maintain the multiple mental health access points in the community, i.e. partnerships with the Emergency Departments, criminal justice system, main jail, law enforcement. County staff are budgeted in BHS Administration and Mental Health Operational Support. Contingent upon approval of growth request in DHS (BU 7200000).

Program No. and Title: 001 Community Services and Supports

157,242	0	0	157,242	0	157,242	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Children's Mental Health Medi-Cal Provider COLA (2%): Cost of living adjustment to increase children's community based contracted outpatient services to support increased costs related to staff recruitment and retention. The children's outpatient contracted service providers continue to struggle with the increased cost of doing business. The state minimum wage has increase from \$9.00 per hour to \$11.00 per hour. In addition, the implementation of the Federal Final Rule regarding salary and compensation levels for executive, administrative, professional, and others under the Fair Labor Standards Act, will have a significant impact on outpatient contracted services providers to hire and/or maintain current staffing levels. Contingent upon approval of growth request in DHS (BU 7200000).

Program No. and Title: 002 Prevention and Early Intervention

4,000,000	0	0	4,000,000	0	4,000,000	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: AB114 MHSA PEI Program Development: Develop a program that provides trauma-informed mental health services and supports for foster youth, with a focus on placement stability for foster youth and their resource families. The program implementation will be sized to match the funds at hand that are at risk of reversing back to the state. The Board of Supervisors directed this action on November 7, 2017. Program will use mobile teams, peer youth, and other features making it valuable for responding to youth who run from placements. Contingent upon approval of growth request in DHS (BU 7200000).

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

21,373,532	0	0	21,373,532	0	21,373,532	0	0	0	0.0	0
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<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

Program No. and Title: 001 and 002 - Community Services and Supports and Prevention and Early Intervention

0	0	0	0	0	-21,373,532	0	21,373,532	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Correction to funding source for June Approved Growth.

Program No. and Title: 001 Community Services and Supports

315,714	0	0	315,714	0	0	0	315,714	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 6 -- Prevention/Intervention Programs

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: September Recommended Growth - See Department of Health Services Budget for details (Budget Unit 7200000).

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

315,714	0	0	315,714	0	-21,373,532	0	21,689,246	0	0.0	0
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GRAND TOTAL FUNDED

211,457,522	0	-4,518,410	206,939,112	0	59,510,926	0	147,428,186	0	0.0	0
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Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Community Services and Supports

7,649	0	0	7,649	0	7,649	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 5 -- General Government

Strategic Objective: IS -- Internal Support

Program Description: MSIS (AS400): The MSIS System that does medical claiming and payables is 33 years old and the vendor for the system has discontinued support of the product. The amount reflects the allocation to this budget unit for the request. Contingent upon approval of growth request in DHS (BU 7200000).

Program No. and Title: 001 Community Services and Supports

315,714	0	0	315,714	315,714	0	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Mental Health Non Medi-Cal Provider COLA (2%): Cost of living adjustment to increase community based contracted outpatient services to support increased costs related to staff recruitment and retention. The Outpatient Contracted Service providers continue to struggle with the increased cost of doing business. The state minimum wage has increase from \$9.00 per hour to \$11.00 per hour. In addition, the implementation of the Federal Final Rule regarding salary and compensation levels for executive, administrative, professional, and others under the Fair Labor Standards Act, will have a significant impact on outpatient contracted services providers to hire and/or maintain current staffing levels. Contingent upon approval of growth request in DHS (BU 7200000).

Program No. and Title: 001 Community Services and Supports

447,506	0	0	447,506	0	447,506	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Adult Mental Health Medi-Cal Provider COLA (2%): Cost of living adjustment to increase adult community based contracted outpatient services to support increased costs related to staff recruitment and retention. The adult outpatient contracted service providers continue to struggle with the increased cost of doing business. The state minimum wage has increase from \$9.00 per hour to \$11.00 per hour. In addition, the implementation of the Federal Final Rule regarding salary and compensation levels for executive, administrative, professional, and others under the Fair Labor Standards Act, will have a significant impact on outpatient contracted services providers to hire and/or maintain current staffing levels. Contingent upon approval of growth request in DHS (BU 7200000).

GROWTH REQUEST NOT RECOMMENDED										
770,869	0	0	770,869	315,714	455,155	0	0	0	0.0	0

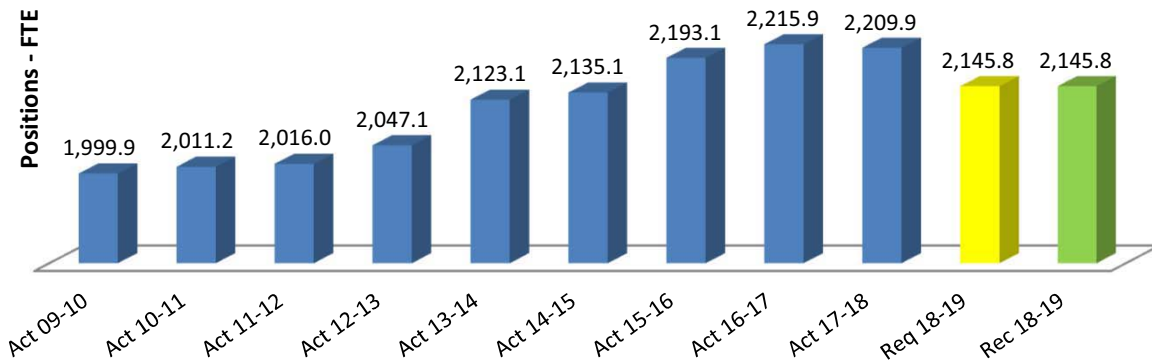
GRAND TOTAL NOT RECOMMENDED										
770,869	0	0	770,869	315,714	455,155	0	0	0	0.0	0

DEPARTMENTAL STRUCTURE

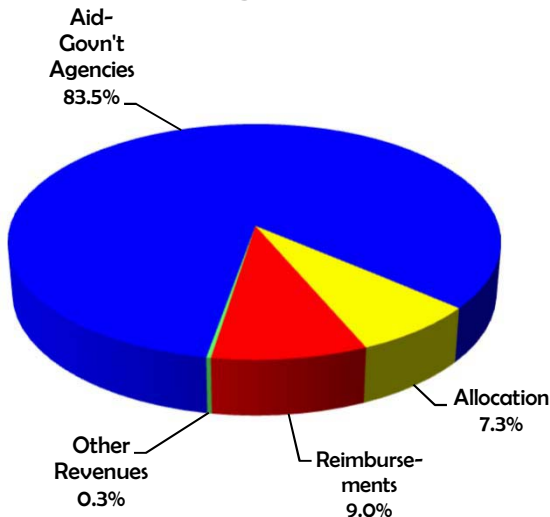
ANN EDWARDS, DIRECTOR



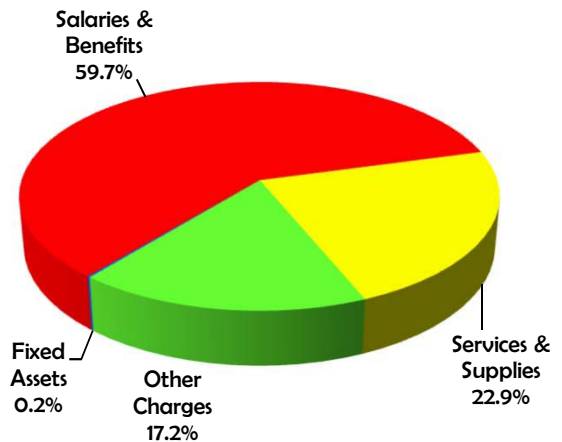
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	295,176,487	298,439,527	315,907,655	295,943,277	297,204,767
Total Financing	288,390,837	278,962,521	294,961,422	271,573,733	273,312,903
Net Cost	6,785,650	19,477,006	20,946,233	24,369,544	23,891,864
Positions	2,215.9	2,209.9	2,210.9	2,145.8	2,145.8

PROGRAM DESCRIPTION:

- The core purpose of the Department of Human Assistance (DHA) is to improve the lives of families and individuals. The primary goal of the Department is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. DHA is setting the bar for high performance service delivery, through steadfast commitment to empowered staff, premier customer services, innovation and technology. The Department is responsible to administer certain financial assistance programs, including:
 - **Adoption Assistance Program (AAP)** – AAP is defined by the California Department of Social Services as “A program of financial and/or medical support to facilitate the adoption of children who otherwise would remain in long-term foster care”. Support can be provided to eligible customers up until age 18 or until age 21 contingent upon whether there is a mental or physical disability present. Continuum of Care Reform Phase 1 went into effect on January 1, 2017 and is designed to support children in family settings based on a core practice approach that uses a Child and Family Team to engage the child/youth and their families. Continuum of Care Phase 2 replaces the Phase 1 age based support system with updated assessment protocols for services and placement, and is scheduled for implementation March 1, 2018.
 - **CalWORKs (California Work Opportunity and Responsibilities to Kids) and Welfare-to-Work (WTW)** – provides financial support for families with dependent children who experience deprivation due to a parent’s absence, incapacity, death, unemployment or underemployment. WTW is a component of CalWORKs that provides necessary employment support services for non-exempt CalWORKs customers. WTW participants who are either unemployed or underemployed and not meeting minimum program participation mandates, or not exempt, are required to engage in employment related activities designed to improve their employability. CalWORKs is California’s version of Federal Temporary Assistance to Needy Families (TANF). CalWORKs is time limited to 24 months, but is extended to 48 months if meeting WTW program requirements. DHA partners with the Department of Health and Human Services to provide Mental Health and Substance Abuse Counseling Services for WTW participants who may require these services in order to successfully achieve their WTW program goals.
 - **Cash Assistance Program for Immigrants (CAPI)** – provides financial assistance to certain aged, blind or disabled immigrants who are not eligible to Supplemental Security Income/State Supplementary Payment (SSI/SSP) solely due to immigration status. The CAPI program is governed by SSI/SSP regulations with the exception of immigration status.

PROGRAM DESCRIPTION (cont.):

- **Child Care** – provides funding for childcare supportive services to CalWORKs/WTW participants and to those who are transitioning off of CalWORKs. Sacramento County administers Stage One Child Care and, after participants are stable in their employment related activity, they are transferred to Stage Two Child Care, which is administered by Child Action, Incorporated with funding provided by the California Department of Education.
- **County Medically Indigent Services Program (CMISP)** – provides medically necessary care to indigent adults who are Sacramento County residents not eligible for any other available health coverage programs. CMISP is a program of “last resort” that covers certain hospital service and services provided at the County Clinic operated by The Department of Health and Human Services (DHHS).
- **Medi-Cal/Insurance Affordability Programs** – Medi-Cal consists of two segments: MAGI (Modified Adjusted Gross Income) and Non-MAGI. In addition, there are two types of federal subsidies, Advanced Premium Tax Credit (APTC) and Cost Sharing Reduction (CSR), that either reduce the amount individuals pay for their monthly health insurance premiums or are discounts that reduce out-of-pocket costs for health-care expenses. MAGI Medi-Cal provides health insurance for low-income families and individuals.

Non-MAGI Medi-Cal provides health coverage for families or family members who do not qualify for MAGI Medi-Cal and for individuals that are aged, blind, disabled, in a long term care facility, or former foster youth.
- **CalFresh** – provides supplemental nutritional assistance to allow low-income individuals and families to buy more food, improve nutrition, and stretch their grocery budget. Eligible recipients receive Expedited Services through CalFresh within three days. CalFresh is California’s version of the Federal Supplemental Nutritional Assistance Program (SNAP).
- **General Assistance (GA)** – provides short-term cash assistance and services as a program of “last resort” to adults who are at least eighteen (18) years of age and are without children. GA offers employment services to employable recipients, or if disabled, resources for obtaining support from another source. Benefits are a loan and must be re-paid.
- **Foster Care** – provides cash and medical benefits for children placed into protective custody by Child Protective Services (CPS) or Probation in approved placement homes, agencies or facilities as authorized through case management protocols. AB12 Extended Foster Care allows dependents the choice to remain in foster care placement until age 21. Continuum of Care Reform Phase 1 went into effect on January 1, 2017, and is designed to support children in family settings based on a core practice approach that uses a Child and Family Team to engage the child/youth and their families. Continuum of Care Reform Phase 2, which is scheduled for implementation March 1, 2018, replaces the age based support system with updated assessment protocols for services and placement.
- **Kinship Guardianship Assistance Payment (Kin-GAP) Program** – provides continued cash assistance at Aid to Families with Dependent Children (AFDC)-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.

PROGRAM DESCRIPTION (cont.):

- **Refugee Cash Assistance (RCA)** – provides cash benefits for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months following the date of entry into the United States. Refugees must register for work with Sacramento Employment and Training Agency (SETA) to receive CalWORKs benefits.
- The Department also operates employment services and community services programs, including:
 - **CalFresh Employment and Training (CFET)** – provides training, education and job search skills to CalFresh Work Registrants in Sacramento, targeting hard-to-employ non-assistance CalFresh recipients to assist them in obtaining employment.
 - **Homeless Programs** – DHA's Homeless Services Division leads the development and implementation of the County Initiatives to Reduce Homelessness. These initiatives include the Redesign of the Family Emergency Shelter System (including entry into the family shelter), Preservation of Mather Community Campus, the Full Service Rehousing Shelter and the Flexible Supportive Housing Program (FSHP). FSHP engages the top 250 of our County's hardest to serve who are experiencing homelessness through intensive case management and housing related services. The Homeless Division also provides supportive services to Sacramento's homeless community including outreach and programs such as the Homeless Return to Residence and Emergency Motel Voucher program. DHA coordinates services with other County departments and local agencies to provide services to those in need.

MISSION:

The Department of Human Assistance helps Sacramento County residents who are in need become self-sufficient and independent, by providing public benefits, employment assistance, and supportive services.

GOALS:

- Provide basic needs to county residents.
- Move public assistance recipients toward economic self-sufficiency.
- Reduce the ongoing cycle of poverty, hunger and homelessness.
- Provide impeccable customer service by supporting the community with care and respect.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- In August 2017, DHA opened the CalWORKs Service Center at the Bowling Green location. All CalWORKs ongoing cases were reassigned to this location where CalWORKs staff conduct day to day operations for customers in a phone based environment. In addition, Welfare-to-Work (WTW) cases were split from the eligibility portion of the case and are handled by designated staff. This move was precipitated by rule changes in CalWORKs allowing for more actions to be done via the phone rather than requiring office visits as well as the department's drive to focus on individual employment barriers and opportunities for our customers. Additionally, customers can use the Internet (www.MyBenefitsCalWIN.Org) to apply for and renew benefits, view case information and benefits history, upload documents, complete periodic reports, sign up for various reminders, and view most notices. These significant changes are assisting to reduce lobby traffic and offering enhanced customer service by giving customers the ability to "call, click, or come in".

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18 (cont.):

- **Homeless Services**

- The Winter Sanctuary program expanded to include three staging areas where homeless guests could access shelter during the winter nights. Additionally, budget for this program was increased from \$435,000 to \$606,367 as there was an increase to the transportation cost and operational costs including services to support the primary intake location which shifted from in front of Loaves and Fishes at 1351 North C Street to 1400 North A Street.
 - The County Board of Supervisors (BOS) approved authority in January 2018 for DHA to enter into contract with Intensive Case Management providers and Property Related Service providers to work with the top 250 homeless persons who are users of both the County Behavioral Health Systems and jails. The providers will work to locate these persons and assist them to access services including housing through Housing Choice Vouchers or Permanent Subsidies paid through General Fund.
 - In October 2017, DHA implemented the Emergency Family Shelter Reservation system allowing homeless families to enroll into the family emergency shelters for placement. The enrollment has enabled DHA to place homeless families into the shelter or transitional housing, connect with diversion services and also link these families to other eligibility benefits such as cash assistance, Cal Fresh and Medi-Cal.
 - The BOS approved authority in November, 2017 to create interim scattered site housing in lieu of a single site shelter for 75 persons. In February 2018, the BOS authorized DHA to enter into contract with Sacramento Self Help Housing for both the operation of the Full Service Re-Housing Shelter and the Re-Housing Services for guests of the shelter.
- In October 2017, DHA contracted for \$7.3 million in total funding through SNAP-to-Skills (S2S) with Volunteers of America (Mather Campus), Saint John's Program for Real Change, Bach Viet, the Sacramento Regional Conservation Corp, Asian Resources Inc., and the Sacramento Food Bank to provide employment and training services for CalFresh recipients who are participating in the CalFresh Employment and Training (CFET) component. Fiscal Year 2017-18 S2S federal funding increased by approximately five-million dollars, equating to a 215.9 percent increase from Fiscal Year 2016-17.
 - DHA in coordination with the Department of Technology (DTech) took great strides to bring enhanced technology to the Department with a focus on customer service.
 - DHA changed the method and process by which documents are scanned, reviewed and validated for uploading in real time to electronic case records rather than sending the documents from one location to another.
 - In response to feedback from staff, DHA worked with DTech to develop the Customer Information Portal (CIP) which pulls data from multiple systems and displays it in one location for staff allowing staff to more quickly review case records and enhancing the ability to predict why a customer may be calling or coming in.
 - DHA worked with DTech to develop a new department driven Lobby Information Management System (LIMS). This new system allows for the scheduling of appointments and can give the department data analytics on how long customers are taking from point of entry to the time they leave the office, allowing supervisors and managers to make timely decisions about the need to redeploy resources.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18 (cont.):

- Effective December 2017, Assets Verification Program was implemented to identify potentially unreported assets or accounts in Financial Institutions located anywhere in the United States. The monthly report includes Non-MAGI Aged Blind Disabled beneficiaries. The County is responsible to identify unreported assets and to contact the customers if a discrepancy may affect eligibility. A discrepancy or non-cooperation may result in termination of benefits or an overpayment. First reports are focused on Long Term Care residents. The rest of Non-MAGI Aged Blind Disabled beneficiaries will be added later to the reports.

FY 2018-19 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2018-19:**

- CalWORKs cases continue to decline in Sacramento County, therefore, it is anticipated that the CalWORKs Single Allocation will have an additional reduction in funding for the upcoming fiscal year. Federal and State legislation continue to support certain CalWORKs related programs, such as Expanded Subsidized Employment (ESE), Family Stabilization, and the Housing Support Program (HSP). Federal mandates continue to require that CalWORKs families participate in Welfare to Work (WTW) activities with the increased requirement that 50 percent of our CalWORKs households be enrolled in some form of WTW activity. A reduction in the State period of WTW participation to 24 months places additional demands on our CalWORKs staff. It is critical that our staff engage families more expediently and more intensely than prior years.
- DHA expects caseload declines in CalWORKs and minor decreases in CalFresh and Medi-Cal caseloads, with a corresponding reduction in staff time necessary to administer these programs. With anticipated allocations remaining relatively consistent in Fiscal Year 2018-19 for these programs, 65.1 vacant positions have been identified for deletion, which will not have an impact on administration of DHA programs.
- Over the past year DHA has made an intentional effort to improve the customer experience through service delivery redesign with the opening of its second service center focused on CalWORKs customers and has implemented multiple technological enhancements for customers and staff. The upcoming year will bring further process enhancements for the Service Centers and web applications will continue to be made, with a focus on making an effort to allow staff and customers time to acclimate to the new service center environment and technology.
- DHA is also continuing to evaluate service delivery in locations with open lobbies. DHA will be evaluating and working toward implementing the concept of “no wrong door” and “first contact resolution”. The “no wrong door” policy will allow our customers to choose the office location most convenient for them to apply for programs offered by DHA. The “first contact resolution” policy allows our customers to tell their story one time with a focus on being able to have their questions and/or needs addressed by the first person they make contact with. DHA has already begun reviewing what programs are offered in the department, where those programs are administered, and has created a workgroup to continue evaluating next steps.

SIGNIFICANT CHANGES FOR FY 2018-19 (cont.):

- Beginning in Fiscal Year 2018-19, Total Revenues and Total Expenditures/Appropriations in the 8100000 Budget Unit will be lower than in prior fiscal years due to 1991 and 2011 Realignment being budgeted as an Interfund reimbursement rather than as revenue. Realignment is budgeted in Budget Unit 7480000 (1991 Realignment) and Budget Unit 7440000 (2011 Realignment).

RECOMMENDED GROWTH FOR FY 2018-19:

- On-going recommended growth requests include:
 - Appropriations of \$212,547 offset by revenues of \$212,547.
 - 2.0 FTE
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2018-19:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2017-18:

Accountant	1.0
Chief Storekeeper Range B	1.0
Eligibility Specialist Arabic Language & Mid Eastern Culture.....	2.0
Eligibility Specialist Farsi Lang & Persian Culture	3.0
Eligibility Specialist Korean Language Culture.....	1.0
Eligibility Specialist Spanish Language & Latin Culture	3.0
Human Services Assistant	1.0
Human Services Assistant Chinese Language Culture	1.0
Human Services Assistant Farsi Language & Persian Culture	1.0
Human Services Assistant Russian Language Culture.....	-1.0
Human Services Assistant Spanish Lang & Latin Culture	-1.0
Human Services Social Worker Russian Language Culture	1.0
Human Services Specialist African American Culture.....	2.0
Workforce Career Assessment Supervisor	1.0
Workforce Coordinator African American Culture	2.8
Administrative Services Officer 1	-1.0
Eligibility Specialist African American Culture	-1.0
Eligibility Specialist Korean Language Culture.....	-1.0
Eligibility Specialist Lao Language Culture	-2.0
Human Services Assistant Russian Language Culture.....	1.0
Human Services Social Worker	-1.0
Human Services Specialist.....	-7.0

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2017-18 (cont.):

Human Services Specialist Spanish Language & Latin Culture	5.0
Human Services Supervisor Masters Degree	-1.0
Office Assistant Level 2.....	-1.0
Storekeeper 2.....	-1.0
Workforce Coordinator	<u>-2.8</u>
Total	-1.0

- The following position changes are included as part of the Fiscal Year 2018-19 Recommended June Budget:

Accountant.....	1.0
Deputy Director Human Services.....	1.0
Senior Accountant.....	1.0
Senior Veteran’s Claim Representative	1.0
Administrative Services Officer 1	-1.0
Clerical Supervisor 2.....	-1.0
Eligibility Specialist.....	-46.3
Human Services Assistant.....	-1.0
Human Service Program Planner B.....	-1.0
Human Services Supervisor	-2.8
Human Services Supervisor Master’s Degree	-1.0
Investigative Assistant	-1.0
Office Assistant Level 2	-4.0
Senior Eligibility Specialist	-1.0
Senior Office Assistant.....	-6.0
Veteran’s Claim Representative.....	-1.0
Workforce Coordinator.....	<u>-1.0</u>
Total	-64.1

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION:

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 8100000 - Human Assistance-Administration			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Intergovernmental Revenues	\$ 269,896,401	\$ 272,443,669	\$ 2,547,268
Miscellaneous Revenues	869,234	869,234	-
Total Revenue	\$ 270,765,635	\$ 273,312,903	\$ 2,547,268
Salaries & Benefits	\$ 193,220,033	\$ 194,867,542	\$ 1,647,509
Services & Supplies	54,903,406	54,633,406	(270,000)
Other Charges	55,867,586	56,248,915	381,329
Equipment	502,078	502,078	-
Expenditure Transfer & Reimbursement	(9,895,540)	(9,047,174)	848,366
Total Expenditures/Appropriations	\$ 294,597,563	\$ 297,204,767	\$ 2,607,204
Net Cost	\$ 23,831,928	\$ 23,891,864	\$ 59,936
Positions	2,145.8	2,145.8	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$59,936.
- Additional Recommended Growth
 - Recommended on-going growth requests include \$866,501 in appropriations, \$808,098 in revenue, and \$58,403 in 2011 Protective Services Realignment reimbursement.
 - Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.
- Other Changes
 - Appropriations have increased by \$1,647,509 due to an anticipated increase in negotiated cost of living adjustments, partially offset by \$1,357,841 in revenue, \$220,359 in 1991 Social Services Realignment reimbursement, and \$9,373 in 2011 Protective Services Realignment reimbursement.

- Other Changes (cont.)

- Appropriations have increased \$381,329 to support the administration of the Housing and Disability Advocacy Program (HDAP) approved by the Board on June 19, 2018. The amount of funding awarded in Fiscal Year 2018-19 is \$906,647 of which \$525,318 was included in the Fiscal Year 2018-19 Approved Recommended Budget with the remaining \$381,329 to be added in the Fiscal Year 2018-19 Budget Recommended for Adoption.
- Revenues have increased \$381,329 in grant funds from the California Department of Social Services (CDSS) for the administration of the Housing and Disability Advocacy Program (HDAP).

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

The following position changes are included as part of the Fiscal Year 2018-19 Adopted Budget:

Account Clerk Level 2	3.0
Accounting Manager	1.0
Human Services Specialist Spanish Language and Latin Culture.....	1.0
Senior Account Clerk.....	1.0
Administrative Services Officer 3	-1.0
Human Services Assistant	-1.0
Human Services Specialists	-1.0
Human Services Specialist Farsi Language and Persian Culture-.....	2.0
Office Assistant Level 2.....	<u>-1.0</u>
Total	0.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **8100000 - Human Assistance-Administration**
 Function **PUBLIC ASSISTANCE**
 Activity **Administration**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 57,475	\$ 136,999	\$ -	\$ -	-
Intergovernmental Revenues	287,155,168	278,978,685	293,512,914	270,704,499	272,443,669
Miscellaneous Revenues	1,171,814	(153,763)	1,448,508	869,234	869,234
Other Financing Sources	6,380	600	-	-	-
Total Revenue	\$ 288,390,837	\$ 278,962,521	\$ 294,961,422	\$ 271,573,733	\$ 273,312,903
Salaries & Benefits	\$ 182,171,274	\$ 185,726,363	\$ 188,847,267	\$ 193,446,987	\$ 194,867,542
Services & Supplies	56,229,795	53,599,150	59,882,566	54,725,606	54,633,406
Other Charges	42,898,366	43,119,178	49,924,249	56,086,048	56,248,915
Equipment	351,309	142,091	522,078	502,078	502,078
Interfund Charges	27,000	28,930	24,900	28,930	28,930
Interfund Reimb	-	-	-	(27,606,299)	(27,836,031)
Intrafund Charges	16,261,436	16,731,035	18,505,604	20,180,074	20,180,074
Intrafund Reimb	(2,762,693)	(907,220)	(1,799,009)	(1,420,147)	(1,420,147)
Total Expenditures/Appropriations	\$ 295,176,487	\$ 298,439,527	\$ 315,907,655	\$ 295,943,277	\$ 297,204,767
Net Cost	\$ 6,785,650	\$ 19,477,006	\$ 20,946,233	\$ 24,369,544	\$ 23,891,864
Positions	2,215.9	2,209.9	2,210.9	2,145.8	2,145.8

2018-19 PROGRAM INFORMATION

BU: 8100000 Human Assistance - Administration

Appropriations	Reimbursements		Net	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations							

FUNDED

Program No. and Title: 001 California Works Opportunity and Responsibilities to Kids (CalWORKs) and Welfare-to-Work (WTW)

114,575,563	-17,901,555	0	96,674,008	59,060,893	37,613,115	0	0	0	1,100.7	69
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid. CalWORKs Family Stabilization, Housing Support Program and Mental Health/Substance Abuse are also captured here.

Program No. and Title: 002 California Work Opportunity and Responsibilities to Kids (CalWORKs) Expanded Subsidized Employment (ESE)

7,382,053	0	0	7,382,053	7,160,591	221,462	0	0	0	26.1	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.

Program No. and Title: 003 Medi-Cal

75,729,670	0	0	75,729,670	37,864,835	37,864,835	0	0	0	468.2	12
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.

Program No. and Title: 004 CalFresh (Food Stamps)

77,887,441	-5,353,844	0	72,533,597	38,952,032	27,275,918	0	0	6,305,647	441.1	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Food stamps provides financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.

	<u>Appropriations</u>		<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other										
<u>Program No. and Title: 005 Foster Care, Kin-GAP</u>												
	4,068,809	-2,053,269	0		2,015,540	1,980,081	19,396	0	0	16,063	22.9	2
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.												
<u>Program No. and Title: 006 Adoption Assistance Program (AAP)</u>												
	1,260,749	-630,374	0		630,375	630,375	0	0	0	0	9.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Provides financial assistance to parents of adopted children with special needs.												
<u>Program No. and Title: 007 Cash Assistance Program for Immigrants (CAPI)</u>												
	2,152,971	0	0		2,152,971	0	2,152,971	0	0	0	15.4	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: CAPI provides financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.												
<u>Program No. and Title: 008 Refugee Cash Assistance (RCA)</u>												
	58,188	0	0		58,188	58,188	0	0	0	0	0.4	0
Program Type: Mandated												
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: RCA provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.												
<u>Program No. and Title: 009 General Assistance</u>												
	2,418,523	0	0		2,418,523	0	0	0	0	2,418,523	13.6	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.												

	<u>Appropriations</u>		<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other										
<u>Program No. and Title: 010 CalFresh Employment & Training (CFET)</u>												
	6,128,427	0	0	6,128,427	5,456,046	0	0	0	0	672,381	11.8	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
Program Description: CFET is a voluntary employment and training program for CalFresh participants, that is designed to reduce employment barriers and create career pathways. Program activities include, but not limited to, employment and training assessments, case management, job club, job search, HS diploma certification, community work experience, vocational training, etc												
<u>Program No. and Title: 011 County Medically Indigent Services Program (CMISP)</u>												
	155,169	0	0	155,169	0	0	0	0	0	155,169	1.4	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: CMISP provides medically necessary care to needy residents with no other medical service options and is considered the medical care program of last resort. Recipients of services include county residents who are not eligible for Medi-Cal and cannot pay for private medical insurance. Department of Human Assistance key activity: Eligibility Determination.												
<u>Program No. and Title: 012 Veteran's Services - Funded</u>												
	869,204	0	0	869,204	434,602	0	72,758	0	0	361,844	5.4	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Veterans Support Staff and Services - Discretionary program that provides cost effective services to the veterans' community of Sacramento County. Also responsible for the screening of all public assistance applicants/recipients who have veterans' connotation by means of the state mandated Welfare Referral Program and giving priority to those programs (i.e., GA and CMISP) that have a direct impact on county General Fund costs. Outreach services to homeless veterans (10 Year Plan To End Homelessness). AB 599 also requires that county health clinics refer veterans in need of mental health issues to Veterans Services.												
<u>Program No. and Title: 013 Housing and Homeless - Funded</u>												
	14,944,162	-1,838,586	0	13,105,576	906,647	0	0	0	0	12,198,929	8.1	0
Program Type: Discretionary												
Countywide Priority: 3 -- Safety Net												
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
Program Description: Discretionary program The Homeless Services Division provides supportive services such as the Homeless Return to Residence program, the Homeless Emergency Motel Voucher program and recently implemented Homeless Initiatives to Sacramento County residents experiencing homelessness, and the Housing Disability Advocacy Program (HDAP). The Homeless Services Division funds and maintains contracts utilizing non-HUD funding with the Mather Community Campus, several homeless family emergency shelters and the Adolfo Transitional Housing Program for former foster youth.												

	<u>Appropriations</u>		<u>Reimbursements</u>		<u>Net Appropriations</u>	<u>Federal</u>	<u>State</u>	<u>Fees/ Other</u>	<u>Fund Balance</u>	<u>Net Cost</u>	<u>Positions</u>	<u>Vehicles</u>
			<u>Realignment/ Prop 172</u>	<u>Other</u>								
<u>Program No. and Title: 014 Comm Svcs & Non-Welfare Miscellaneous</u>												
	1,299,767		0	0	1,299,767	0	0	496,476	0	803,291	0.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> The County contracts for Asian Community Center of Sacramento Valley to provide a shuttle service to transport seniors to congregate meal sites. The County also pays a required match to the Area 4 Agency on Aging to draw down Federal funding to support regional services for older adults.												
<u>Program No. and Title: 015 Mather Community Campus</u>												
	1,484,695		0	0	1,484,695	0	0	0	0	1,484,695	0.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> The County administers the Mather Community Campus.												
<u>Program No. and Title: 016 CalWIN</u>												
	13,245,448		0	0	13,245,448	7,222,583	5,909,386	0	0	113,479	1.1	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> Mandatory services for CalWIN related expenses.												
<u>Program No. and Title: 017 All Other Welfare and Safety Net Services - Funded</u>												
	1,721,058		0	-1,420,147	300,911	154,165	484,903	300,000	0	-638,157	18.6	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 3 -- Safety Net												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> Includes reimbursable services provided to other departments, as well as funded discretionary services that fill gaps not always covered by the mandated programs. Included are Fraud Incentives for Program Integrity, Domestic Violence contracts, Fixed Assets and South County Services.												
FUNDED												
	325,381,897		-27,777,628	-1,420,147	296,184,122	159,881,038	111,541,986	869,234	0	23,891,864	2,143.8	84

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 017 All Other Welfare and Safety Net Services

212,547	0	0	212,547	124,258	88,289	0	0	0	2.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

Strategic Objective: IS -- Internal Support

Program Description: Financial support for additional staffing related to the Department's contract fiscal monitoring assignments

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

212,547	0	0	212,547	124,258	88,289	0	0	0	2.0	0
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GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

Program No. and Title: 017 All Other Welfare and Safety Net Services

866,501	-58,403	0	808,098	580,599	227,499	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

Strategic Objective: IS -- Internal Support

Program Description: Sheriff Security Services - Additional DHA Bureau Locations Watt Ave. and DHA-Research Dr. locations

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

866,501	-58,403	0	808,098	580,599	227,499	0	0	0	0.0	0
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GRAND TOTAL FUNDED

326,460,945	-27,836,031	-1,420,147	297,204,767	160,585,895	111,857,774	869,234	0	23,891,864	2,145.8	84
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<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 013 Housing and Homeless

218,462	0	0	218,462	0	0	0	0	218,462	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

Strategic Objective: IS -- Internal Support

Program Description: DHA provides homeless emergency motel vouchers to families with children and vulnerable elderly disabled adults

Program No. and Title: 017 All Other Welfare and Safety Net Services

40,000	0	0	40,000	0	0	0	0	40,000	0.0	0
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Program Type: Discretionary

Countywide Priority: 5 -- General Government

Strategic Objective: IS -- Internal Support

Program Description: Compassion, Integrity, Trust and Innovation (CITI) Spirit Recognition Program Celebration and Staff Recognition Picnic

Program No. and Title: 017 All Other Welfare and Safety Net Services

279,154	0	0	279,154	0	0	0	0	279,154	0.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS -- Internal Support

Program Description: Funding for Criminal Investigator staff who investigate forged and/or counterfeit DHA and Sacramento County warrants (checks)

GROWTH REQUEST NOT RECOMMENDED

537,616	0	0	537,616	0	0	0	0	537,616	0.0	0
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GRAND TOTAL NOT RECOMMENDED

537,616	0	0	537,616	0	0	0	0	537,616	0.0	0
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Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	358,215,798	357,158,808	395,504,641	171,641,706	171,641,706
Total Financing	343,255,280	343,652,389	377,611,182	155,012,505	155,012,505
Net Cost	14,960,518	13,506,419	17,893,459	16,629,201	16,629,201

PROGRAM DESCRIPTION:

The primary goal of the Department of Human Assistance (DHA) is to provide the tools, training and temporary financial support to assist people in their transition from welfare to self-sufficiency. DHA offers numerous aid payment programs for families, single adults and children. The largest program in the 8700 Aid Payment Budget Unit is the State/Federal collaboration known as California's Work Opportunity and Responsibilities to Kids (CalWORKs). The net County cost for CalWORKs is less than two percent of the total costs. The most expensive cash-aid programs in terms of net county cost are Foster Care (FC) and General Assistance (GA).

- Adoption Assistance Program (AAP)** – AAP is defined by the California Department of Social Services as “A program of financial and/or medical support to facilitate the adoption of children who otherwise would remain in long-term foster care”. Support can be provided to eligible customers up until age 18 or until age 21 contingent upon whether there is a mental or physical disability present. Effective January 1, 2017, AAP assistance rates have changed as a result of the Continuum of Care Reform Phase 1 which provides a transitional basic rate structure that is based on the age of the child as well as updated assessment protocols for their individual level of care needs. Continuum of Care Reform Phase 2, replaces the Phase 1 age based rate system with a four-tiered rate structure that is specific to the assessed child's level of care need and is scheduled for implementation March 1, 2018.
- Approved Relative Caregiver (ARC)** – This program aligns the amount of assistance provided to caretaker relatives of non-federally eligible dependent children to the basic foster care assistance rate and is mandated as of July, 1, 2017.
- CalWORKs (California Work Opportunity and Responsibilities to Kids) and Welfare-to-Work (WTW)** – provides financial support for families with dependent children who experience deprivation due to a parent's absence, incapacity, death, unemployment or underemployment. WTW is a component of CalWORKs that provides necessary employment support services for non-exempt CalWORKs customers. WTW participants who are either unemployed or underemployed and not meeting minimum program participation mandates are required to engage in work related activities designed to improve their employability. WTW activities are budgeted in the DHA Administration Budget Unit 8100. CalWORKs is California's version of Federal Temporary Assistance to Needy Families (TANF).
- Cash Assistance Program for Immigrants (CAPI)** – provides financial assistance to certain aged, blind or disabled immigrants who are not eligible to Supplemental Security Income/State Supplementary Payment (SSI/SSP) solely due to immigration status. The CAPI program is governed by SSI/SSP regulations with the exception of immigration status.

PROGRAM DESCRIPTION (CONT.):

- **Foster Care** – provides cash and medical benefits for children placed into protective custody by Child Protective Services (CPS) or Probation in approved placement homes, agencies or facilities as authorized through case management protocols. AB12 Extended Foster Care allows dependents the choice to remain in foster care placement until age 21. Effective January 1, 2017, Foster Care assistance rates have changed as a result of the Continuum of Care Reform (CCR) Phase 1 which provides a transitional basic rate structure that is based on the age of the child as well as updated assessment protocols for their individual level of care needs. Continuum of Care Reform Phase 2, replaces the Phase 1 age based rate system with a four-tiered rate structure that is specific to the assessed child's level of care need and is scheduled for implementation March 1, 2018.
- **General Assistance (GA)** – provides short-term cash assistance and services as a program of "last resort" to adults who are at least eighteen (18) years of age and without children. GA offers employment services to employable recipients, or if disabled, resources for obtaining support from another source. Benefits are a loan and must be re-paid.
- **Refugee Cash Assistance (RCA)** – provides cash assistance for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months following the date of entry into the United States. Refugees must register for work with Sacramento Employment and Training Agency (SETA) to receive CalWORKs benefits.
- **Kinship Guardianship Assistance Payment (Kin-GAP)** – provides continued cash assistance at Aid to Families with Dependent Children (AFDC)-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- Effective July 1, 2017, the Minimum Basic Standard of Adequate Care (MBSAC) levels were increased by 3.84 percent. The MBSAC levels are used to determine applicant financial eligibility for CalWORKs, Refugee Cash Assistance, and Trafficking and Crime Victims Assistance Program applicants. The In-Kind Income levels also increased.
- On December 12, 2017, the Sacramento County Board of Supervisors (BOS) approved a resolution to increase the basic General Assistance (GA) grant level to \$271 effective January 1, 2018. There are 3 additional increases to the basic GA grant level which have also been approved. The approval of the resolution was in response to an agreement reached with Legal Services of Northern California which requires GA grant levels be no less than \$326.64 by January 2020 in order to conform with Welfare and Institutions Codes 17000 and 17000.5. The purpose is to ensure the County sets a GA standard of aid which is at least 62 percent of the 1991 Federal Poverty Level.
- Effective January 1, 2018, all Veterans education, training, vocation or rehabilitation benefits as well as related allowances including the Monthly Housing allowance became exempt as income for the CalWORKs program.
- Phase 2 of Continuum of Care Reform (CCR) for Foster Care has been delayed and is now scheduled to begin March 1, 2018. Phase 2 will change the Phase 1 rate structure based on age to a four-tiered rate structure based on the child's level of care (LOC) need. The CCR Phase 2 rate protocol is a strength-based approach to identifying the individual needs of foster children and matching those needs to the most appropriate rate structure which best supports the children in a family setting.

FY 2018-19 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2018-19:

- On December 12, 2017, the BOS approved a resolution to increase the basic General Assistance (GA) grant levels in a phased in approach over a two year period (January 2018 to January 2020). The first increase for Fiscal Year 2018-19 will become effective July 1, 2018, when the General Assistance grant level will increase to \$286. The next increase will become effective January 1, 2019, when the General Assistance grant level increases to \$300.
- Effective July 1, 2018, victims of abuse may receive two consecutive periods of temporary CalWORKs homeless assistance, for a total of 32 days, instead of the current 16 day period.
- Effective July 1, 2018, the annual legislated California Necessities Index (CNI) increase will be provided to all Foster Care, Adoptions Assistance, and Approved Relative Caregiver programs estimated to be 4.04 percent as identified in the Fiscal Year 2018-19 Governor’s Proposed State Budget.
- Effective November 1, 2018, a family may apply for aid under CalWORKs without requesting aid for a step-sibling or half-sibling of an aided child, and in such cases, the child support income of the step-sibling or half-sibling cannot be used in the grant calculation.
- Effective January 1, 2019, Cash Assistance Program for Immigrants (CAPI) program will receive a cost of living adjustment (COLA) increase of 2.6 percent.
- Beginning in Fiscal Year 2018-19, Total Revenues and Total Expenditures/Appropriations in the 8700000 Budget Unit will be lower than in prior fiscal years due to 1991 and 2011 Realignment being budgeted as an Interfund reimbursement rather than as revenue. Realignment is budgeted in Budget Unit 7480000 (1991 Realignment) and Budget Unit 7440000 (2011 Realignment).

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 8700000 - Human Assistance-Aid Payments			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Intergovernmental Revenues	\$ 153,345,021	\$ 153,345,021	-
Miscellaneous Revenues	1,667,484	1,667,484	-
Total Revenue	\$ 155,012,505	\$ 155,012,505	-
Other Charges	\$ 385,696,465	\$ 385,696,465	-
Expenditure Transfer & Reimbursement	(214,054,759)	(214,054,759)	-
Total Expenditures/Appropriations	\$ 171,641,706	\$ 171,641,706	-
Net Cost	\$ 16,629,201	\$ 16,629,201	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **8700000 - Human Assistance-Aid Payments**
 Function **PUBLIC ASSISTANCE**
 Activity **Aid Programs**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 340,979,102	\$ 341,324,265	\$ 375,943,698	\$ 153,345,021	\$ 153,345,021
Miscellaneous Revenues	2,276,178	2,328,124	1,667,484	1,667,484	1,667,484
Total Revenue	\$ 343,255,280	\$ 343,652,389	\$ 377,611,182	\$ 155,012,505	\$ 155,012,505
Other Charges	\$ 358,215,798	\$ 357,158,808	\$ 395,504,641	\$ 385,696,465	\$ 385,696,465
Interfund Reimb	-	-	-	(214,054,759)	(214,054,759)
Total Expenditures/Appropriations	\$ 358,215,798	\$ 357,158,808	\$ 395,504,641	\$ 171,641,706	\$ 171,641,706
Net Cost	\$ 14,960,518	\$ 13,506,419	\$ 17,893,459	\$ 16,629,201	\$ 16,629,201

2018-19 PROGRAM INFORMATION

BU: 8700000 Human Assistance-Aid Payments

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 California Work Opportunity and Responsibilities to Kids (CalWORKs) includes Homeless Assistance and WTW

178,655,717	-120,620,273	0	58,035,444	56,329,395	0	1,667,484	0	38,565	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work (WTW) mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training, or are working.

Program No. and Title: 002 CalWORKs Trafficking and Crime Victims Assist Program (TCVAP)

210,448	-23,465	0	186,983	0	182,669	0	0	4,314	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: TCVAP financial assistance to CalWORKs trafficking and crime victims.

Program No. and Title: 003 Foster Care

89,088,570	-47,697,961	0	41,390,609	32,051,725	8,843,644	0	0	495,240	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: Foster Care provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.

Program No. and Title: 004 Adoption Assistance Program (AAP)

69,102,728	-42,686,477	0	26,416,251	26,416,251	0	0	0	0	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

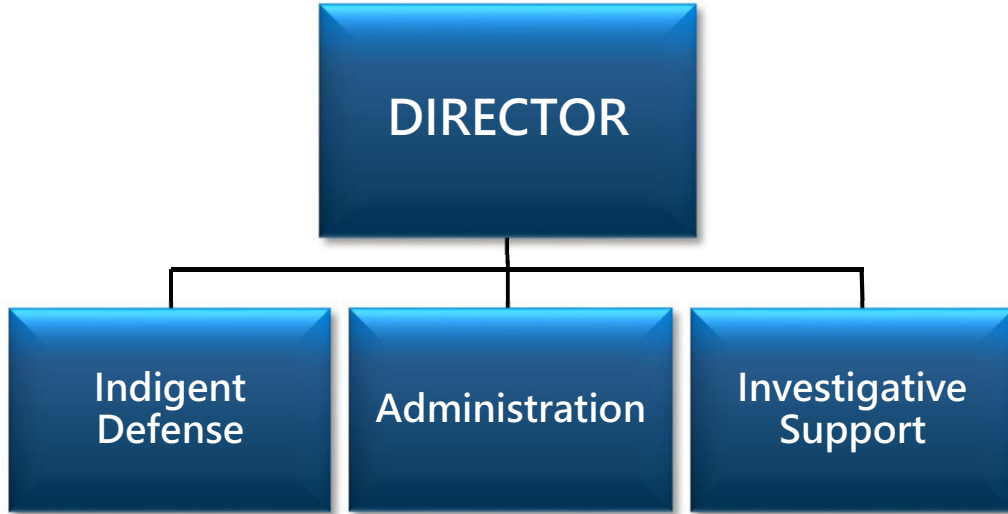
Program Description: Provides financial assistance to parents of adopted children with special needs.

	Appropriations		Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
			Realignment/ Prop 172	Other								
<u>Program No. and Title: 005 Cash Assistance Program for Immigrants (CAPI)</u>												
	20,468,230	0	0	0	20,468,230	0	20,468,230	0	0	0	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> CAPI provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income solely due to immigrant status.												
<u>Program No. and Title: 006 Refugee Cash Assistance (RCA)</u>												
	1,331,207	0	0	0	1,331,207	1,331,207	0	0	0	0	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> RCA is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.												
<u>Program No. and Title: 007 Work Incentive Nutritional Supplement (WINS)</u>												
	1,126,164	0	0	0	1,126,164	0	1,126,164	0	0	0	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> State provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household.												
<u>Program No. and Title: 008 State Utility Assistance Subsidy (SUAS) program.</u>												
	545,594	0	0	0	545,594	0	545,594	0	0	0	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> The State law allows eligible CalFresh household to receive a State Utility Assistance Subsidy (SUAS) benefit. An annual payment of \$20.01 will be put on EBT account.												
<u>Program No. and Title: 009 General Assistance (GA)</u>												
	12,922,344	0	0	0	12,922,344	0	0	0	0	12,922,344	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> HS1 -- Ensure that needy residents have adequate food, shelter, and health care												
<i>Program Description:</i> California Welfare & Institutions Codes 17000-17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.												

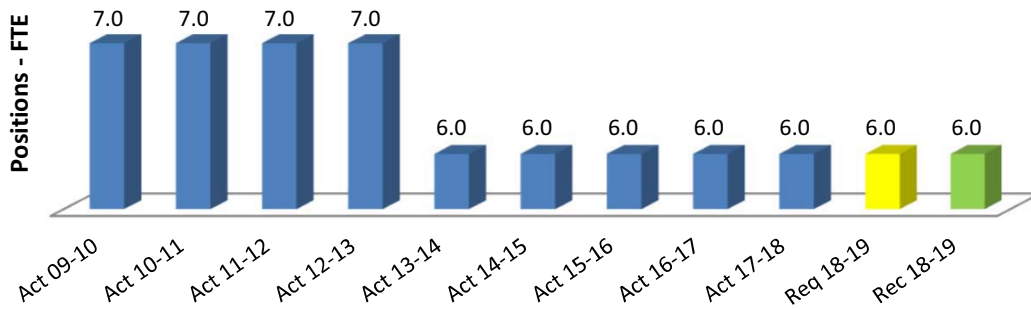
	<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
		<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
		<u>Prop 172</u>									
<hr/>											
Program No. and Title:	<u>010 Regional Transit Contract</u>										
	2,215,136	0	0	2,215,136	0	0	0	0	2,215,136	0.0	0
Program Type:	Discretionary										
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations										
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care										
Program Description:	The Regional Transit Partnership provides transportation assistance to eligible Department Of Human Assistance Clients.										
<hr/>											
Program No. and Title:	<u>011 Approved Relative</u>										
	1,052,054	-47,833	0	1,004,221	408,772	584,939	0	0	10,510	0.0	0
Program Type:	Mandated										
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations										
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care										
Program Description:	Approved Relative Caregiver (ARC) Program provides assistance payments that align with the amount of assistance paid to caretaker relatives of a non-federally eligible dependent child to basic foster care assistance. Pursuant to WIC 11235.45, effective January 1, 2017 ARC is a mandated program.										
<hr/>											
Program No. and Title:	<u>012 Kin-GAP/Fed-GAP</u>										
	8,978,273	-2,978,750	0	5,999,523	3,805,213	1,251,218	0	0	943,092	0.0	0
Program Type:	Mandated										
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations										
Strategic Objective:	HS1 -- Ensure that needy residents have adequate food, shelter, and health care										
Program Description:	Provide guardianship assistance payments for the care of children by relatives who have assumed legal guardianship of eligible children for who they previous cared as foster parents. Welfare & Institutions Codes 11369 & 11378										
<hr/>											
FUNDED	385,696,465	-214,054,759	0	171,641,706	120,342,563	33,002,458	1,667,484	0	16,629,201	0.0	0
<hr/>											
GRAND TOTAL FUNDED	385,696,465	-214,054,759	0	171,641,706	120,342,563	33,002,458	1,667,484	0	16,629,201	0.0	0

DEPARTMENTAL STRUCTURE

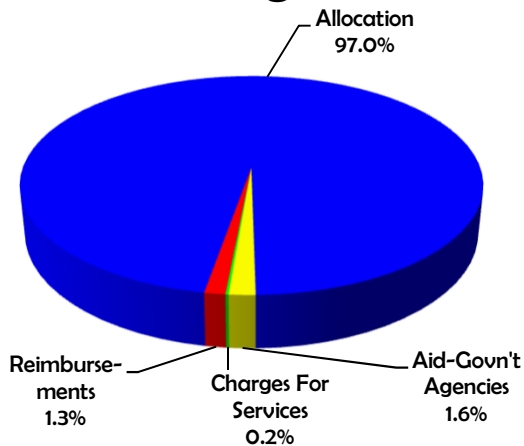
THERESA HUFF, DIRECTOR



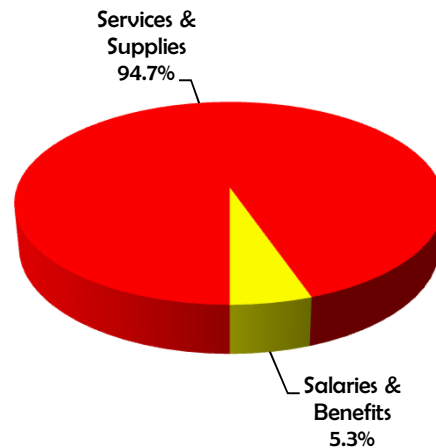
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	10,482,103	10,194,177	10,639,387	10,878,294	10,882,894
Total Financing	302,136	331,622	114,000	195,000	195,000
Net Cost	10,179,967	9,862,555	10,525,387	10,683,294	10,687,894
Positions	6.0	6.0	6.0	6.0	6.0

PROGRAM DESCRIPTION:

- Upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation of attorneys who are active members of the Sacramento Bar Association Indigent Defense Panel 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 and training for attorneys who are active members of the Sacramento County Bar Association Indigent Defense Panel.

MISSION:

To provide cost-effective and competent legal counsel to all CCD clients and deliver administrative and oversight services to stakeholders professionally, effectively, and efficiently.

GOAL:

Provide responsible, timely and appropriate oversight of panel attorneys and panel investigators to ensure effective, client-centered representation of all clients.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- Conflict Criminal Defenders (CCD) was appointed to two additional death penalty cases bring our total to seven active cases. It is unknown what the total impact of the death cases will have on our budget. Death cases are usually spread out over four to seven years before going to trial. Early costs include investigation and evaluation of the client by experts. Once the case is set for trial the costs for attorney fees to prepare the case for trial and to try the case increase.
- CCD was appointed to 34 Franklin/Perez cases. In each of these cases the defense is required to complete an investigation into the minor’s psychological, physical, school, environmental and social background and develop a profile of the minors ability and maturity at the time of the crime for the Parole Board to consider when reviewing the possible release of the minor in the future. This investigation has been referred to as a “mini” version of the mitigation investigation as those done in death cases.

FY 2018-19 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2018-19:**

- CCD is establishing a specialized investigation unit to handle the mitigation work required under Franklin/Perez and death cases. The investigators are trained in mitigation work and are required to undergo significant continuing education. This unit is similar to the DNA program developed for attorneys in that the investigators will be allowed to work only on the mitigation portions of the case. This development will allow CCD to ensure that only qualified investigators work on mitigation issues and that the minimum requirements under Franklin/Perez are met. There will be no increase in costs for the specialized investigation unit and we believe that it will result in savings for CCD in the future.
- In addition to requiring specialized death continuing education each year, CCD will establish a round table discussion that meets each month to discuss any changes in law or issues that have developed in our current death cases. These meetings allow a free discussion and exchange of ideas that can benefit our death attorneys and investigators.
- CCD has been notified by the District Attorney's Office that beginning in April 2018 all body cam discovery will be sent electronically to the defense. This will require an update in CCD's technical abilities. We have been working with the Department of Technology to prepare for this change. The final impact on CCD's budget is not yet determined. Initially, only Sacramento City Police body cam discovery will be delivered electronically. Eventually, the CHP and all local city and county police agencies will join in this process. While a minor traffic stop may only have 15-20 minutes of video, a murder crime scene or shooting with multiple officers responding could result in hours of video on a single case. It is anticipated by the District Attorney that approximately six Terabytes of data will be transferred to CCD, the Public Defender, and the private bar each month.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 5510000 - Conflict Criminal Defenders			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Intergovernmental Revenues	\$ 175,000	\$ 175,000	\$ -
Charges for Services	20,000	20,000	-
Total Revenue	\$ 195,000	\$ 195,000	\$ -
Salaries & Benefits	\$ 581,448	\$ 586,048	\$ 4,600
Services & Supplies	10,132,825	10,132,825	-
Expenditure Transfer & Reimbursement	164,021	164,021	-
Total Expenditures/Appropriations	\$ 10,878,294	\$ 10,882,894	\$ 4,600
Net Cost	\$ 10,683,294	\$ 10,687,894	\$ 4,600
Positions	6.0	6.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$4,600.
- Other Changes
 - Appropriations have increased \$4,600 due to an anticipated increase in negotiated cost of living adjustments.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

The following position changes are included as part of the Fiscal Year 2018-19 Adopted Budget

Account Clerk Level 2.....	-3.0
Office Specialist Level 2.....	<u>3.0</u>
Total	0.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **5510000 - Conflict Criminal Defenders**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 170,284	\$ 298,114	\$ 100,000	\$ 175,000	\$ 175,000
Charges for Services	131,852	33,508	14,000	20,000	20,000
Total Revenue	\$ 302,136	\$ 331,622	\$ 114,000	\$ 195,000	\$ 195,000
Salaries & Benefits	\$ 536,106	\$ 550,840	\$ 545,658	\$ 581,448	\$ 586,048
Services & Supplies	9,817,062	9,527,927	9,955,433	10,132,825	10,132,825
Intrafund Charges	258,138	251,815	274,701	303,484	303,484
Intrafund Reimb	(129,203)	(136,405)	(136,405)	(139,463)	(139,463)
Total Expenditures/Appropriations	\$ 10,482,103	\$ 10,194,177	\$ 10,639,387	\$ 10,878,294	\$ 10,882,894
Net Cost	\$ 10,179,967	\$ 9,862,555	\$ 10,525,387	\$ 10,683,294	\$ 10,687,894
Positions	6.0	6.0	6.0	6.0	6.0

2018-19 PROGRAM INFORMATION

BU: 5510000 Conflict Criminal Defenders

<u>Appropriations</u>	<u>Reimbursements</u>	<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>								
	<u>Other</u>								

FUNDED

Program No. and Title: 001 Conflict Criminal Defenders

11,022,357	0	-139,463	10,882,894	0	175,000	20,000	0	10,687,894	6.0	0
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Program Type: Mandated

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

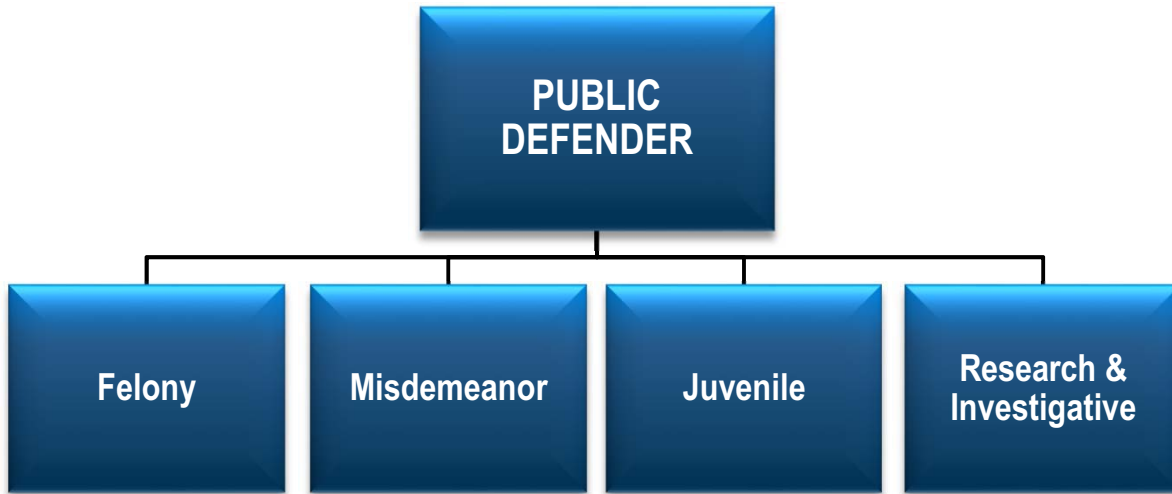
Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Upon Court appointment assigns counsel for indigent defendants in cases of Public Defender conflict or overload.

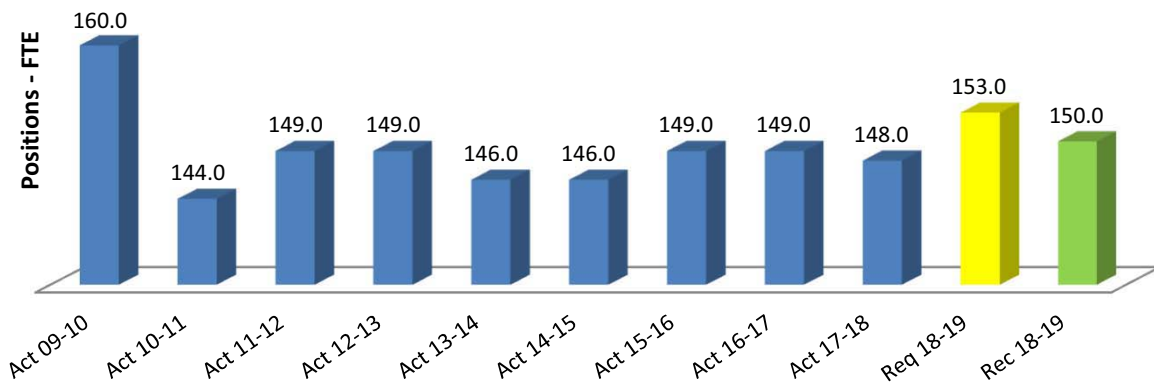
FUNDED	11,022,357	0	-139,463	10,882,894	0	175,000	20,000	0	10,687,894	6.0	0
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GRAND TOTAL FUNDED	11,022,357	0	-139,463	10,882,894	0	175,000	20,000	0	10,687,894	6.0	0
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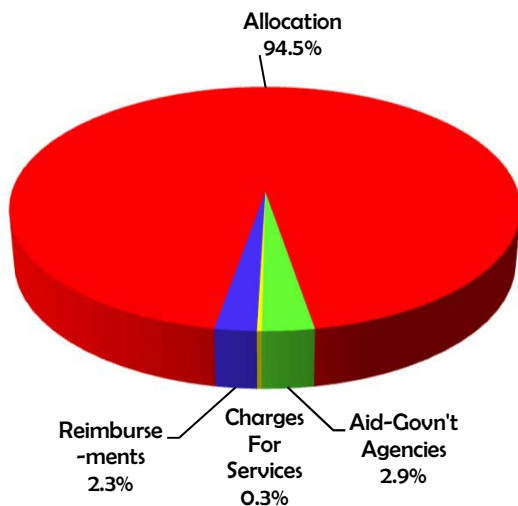
DEPARTMENTAL STRUCTURE
STEVEN GARRETT, PUBLIC DEFENDER



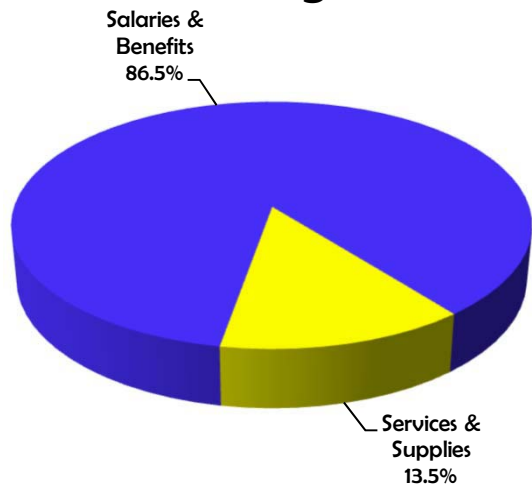
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	33,191,932	32,762,582	33,406,829	34,696,247	34,667,054
Total Financing	1,818,512	1,780,475	1,408,275	1,118,870	1,118,870
Net Cost	31,373,420	30,982,107	31,998,554	33,577,377	33,548,184
Positions	149.0	148.0	148.0	153.0	150.0

PROGRAM DESCRIPTION:

- Provides legal representation to people who cannot afford private counsel when they are accused of committing a crime.
- Represents people in developmentally disabled and mental health proceedings, in “failure to provide child support” cases, and in appropriate family law and probate cases.
- Represents juveniles in delinquency cases.
- Provides program support in the form of legal research, investigative services, and administration.

MISSION:

To provide quality legal representation and/or advice to any individual financially unable to employ counsel in adult criminal, juvenile delinquency, mental conservatorship, appropriate family law and probate cases.

GOALS:

- Implement, measure, and evaluate plans that improve awareness, acceptance, and commitment to quality legal representation and cost efficient services department-wide.
- Identify and measure client service needs and levels of legal representation provided and strive to provide quality representation in the most cost-effective manner.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- **Proposition 63** – Proposition 63 imposes new duties on the Courts, Probation and the Public Defender’s Office to ensure that people convicted of offenses cannot have firearms. There is potential for a substantial increase in litigation expense with these new burdens and duties under Proposition 63.
- **Proposition 64’s Decriminalization of Marijuana** – Proposition 64 decriminalized marijuana. That imposed substantial burdens on our office to bring petitions on behalf of many former clients who wanted to clean up their records. There has also been satellite litigation as to the interpretation of Proposition 64.
- **Changes in law of Bail** – *In re Humphrey*. The Court of Appeal issued a decision that appears to change the law on bail significantly. In effect, it may call for a substantial reduction in the number of people who are held in jail. There is considerable debate about the interpretation of this decision that may in the future create a material increase in litigation.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18 (cont.):

- **Bracamontes Death Penalty Trial** – This fiscal year we began and recently finished trial in the Bracamontes death penalty case. Death penalty cases are a substantial financial burden on our budget, and some of the bills from this case are still filtering in.
- **Continued Expansion of Collaborative Courts** – The Courts continue to expand the collaborative courts. Unlike most cases that end after a client is sentenced, cases referred to collaborative courts are resource intensive courts and continue for years after sentencing. This year the courts created the new DUI collaborative court, and the Chronic and Nuisance Offender court for homeless issues is also coming on line this year.

FY 2018-19 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2018-19:**

- **Growing Pressure on Expert Costs** – We are seeing continued market pressure for us to raise the rates at which we will pay our experts. As we resist paying increased rates, some necessary experts are declining to work with us. We may have to increase the rates we pay our experts in Fiscal Year 2018-2019, depending on market conditions.
- **Fewer Experienced Attorneys, More Complex and Serious Cases** – In the last few years, we have had a large number of our experienced attorneys retire. At the same time, we have seen a steady rise (on the order of 20 to 30 percent) in the last four years in the number of complex and serious cases set for trial. In addition, we have substantially increased the number of homicide cases that we carry. This puts a strain on our resources.
- **Franklin Hearings For Sentenced Inmates** – In 2016, the California Supreme Court decided *People v. Franklin* (2016) 63 Cal.4th 261. That case arguably creates a right for youthful offenders (now arguably under 25 at the time of the offense) who are doing time in prison to come back to court to have a hearing about their youthful factors in mitigation that could be used at some future parole hearing. It is roughly estimated that there are 1,500 inmates in prison from Sacramento who could arguably request a Franklin hearing. Both the Public Defender's Office and the Court system would be materially burdened should there suddenly be an addition to the workload of an extra 1,500 complicated and complex cases.
- **East Area Rapist/Golden State Killer Case** – The District Attorney has just made an arrest of this suspect. There are a dozen potential murders to be charged and approximately 50 to 100 other crimes such as assault, rape and burglary. The case spans forty years and counties at both ends of California. The defense of this death penalty case would be a monumental expense. Based on the number of pages of investigation, it would take one person over four years to read all of the discovery assuming that person worked 8 hours each day 365 days a year. This case may be tried in Southern California, but initially it was filed in Sacramento County and the Public Defender's Office represents the accused.
- Beginning in Fiscal Year 2018-19, total revenues in the Public Defender's Office will be lower than in prior fiscal years due to 2011 Realignment funding being budgeted as an Interfund reimbursement rather than as revenue. 2011 Realignment funding is budgeted in Budget Unit 7440000 (2011 Realignment).

RECOMMENDED GROWTH FOR FY 2018-19:

- On-going recommended growth requests include:
 - Appropriations of \$286,166 more than offset by revenues of \$363,870.
 - Net county cost of -\$77,704.
 - 2.0 FTE
- One-time recommended growth requests include:
 - Appropriations of \$117,600.
 - Net county cost of \$117,600.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2018-19:

The following position changes are included as part of the Fiscal Year 2018-19 Recommended June Budget:

Assistant Chief Criminal Investigator.....	1.0
Attorney Level 5 Criminal	1.0
Human Services Social Worker Master Degree	1.0
Supervising Criminal Investigator.....	<u>-1.0</u>
Total	2.0

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 6910000 - Public Defender			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Intergovernmental Revenues	\$ 1,023,870	\$ 1,023,870	-
Charges for Services	95,000	95,000	-
Total Revenue	\$ 1,118,870	\$ 1,118,870	-
Salaries & Benefits	\$ 30,343,355	\$ 30,709,331	365,976
Services & Supplies	3,905,863	3,905,863	-
Expenditure Transfer & Reimbursement	51,860	51,860	-
Total Expenditures/Appropriations	\$ 34,301,078	\$ 34,667,054	365,976
Net Cost	\$ 33,182,208	\$ 33,548,184	365,976
Positions	150.0	150.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$365,976.
- Other Changes
 - Appropriations have increased \$365,976 due to an anticipated increase in negotiated cost of living adjustments.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **6910000 - Public Defender**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,467,366	\$ 1,585,840	\$ 1,308,275	\$ 1,023,870	\$ 1,023,870
Charges for Services	326,093	123,583	100,000	95,000	95,000
Miscellaneous Revenues	25,053	71,052	-	-	-
Total Revenue	\$ 1,818,512	\$ 1,780,475	\$ 1,408,275	\$ 1,118,870	\$ 1,118,870
Salaries & Benefits	\$ 29,137,172	\$ 28,452,733	\$ 28,992,286	\$ 30,730,692	\$ 30,709,331
Services & Supplies	3,243,985	3,483,907	3,608,377	3,913,695	3,905,863
Interfund Reimb	-	-	-	(824,581)	(824,581)
Intrafund Charges	810,775	825,942	806,166	876,441	876,441
Total Expenditures/Appropriations	\$ 33,191,932	\$ 32,762,582	\$ 33,406,829	\$ 34,696,247	\$ 34,667,054
Net Cost	\$ 31,373,420	\$ 30,982,107	\$ 31,998,554	\$ 33,577,377	\$ 33,548,184
Positions	149.0	148.0	148.0	153.0	150.0

2018-19 PROGRAM INFORMATION

BU: 6910000 Public Defender

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 Indigent Defense

35,087,869	-824,581	0	34,263,288	0	660,000	95,000	0	33,508,288	148.0	23
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Program Type: Mandated

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: The Office of the Public Defender provides effective assistance of counsel to any individual financially unable to employ private counsel in adult criminal, juvenile delinquency, mental conservatorship, and appropriate family law and probate cases.

FUNDED										
35,087,869	-824,581	0	34,263,288	0	660,000	95,000	0	33,508,288	148.0	23

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 001 Indigent Defense

185,853	0	0	185,853	0	263,340	0	0	-77,487	1.0	0
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Program Type: Self-Supporting

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Add 1.0 FTE Attorney 5 to work in the Public Defender's State Prison Unit. Reimbursed by Penal Code 4750 revenue.

Program No. and Title: 001 Indigent Defense

100,313	0	0	100,313	0	100,530	0	0	-217	1.0	0
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Program Type: Self-Supporting

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Add 1.0 FTE Human Services Social Worker Master's Degree position to assist in State Prison Unit and provide supervision of social worker interns. Funded by Penal Code 4750 revenue.

Program No. and Title: 001 Indigent Defense

117,600	0	0	117,600	0	0	0	0	117,600	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Request funding to implement Microsoft Windows/Office upgrade as directed by Dtech.

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)										
403,766	0	0	403,766	0	363,870	0	0	39,896	2.0	0

GRAND TOTAL FUNDED										
35,491,635	-824,581	0	34,667,054	0	1,023,870	95,000	0	33,548,184	150.0	23

<u>Appropriations</u>	<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Indigent Defense

100,313	0	0	100,313	0	0	0	0	100,313	1.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Add 1.0 FTE Human Services Social Worker Master's Degree position to work in the Juvenile Unit assisting individuals involved in sexual exploitation, sex trafficking, and related issues.

Program No. and Title: 001 Indigent Defense

147,428	0	0	147,428	0	0	0	0	147,428	1.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Add 1.0 FTE Attorney Lv 4 to work with the County's Collaborative Courts.

Program No. and Title: 001 Indigent Defense

147,428	0	0	147,428	0	0	0	0	147,428	1.0	0
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Program Type: Discretionary

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Add 1.0 FTE Attorney Lv 4 to assist in handling the homeless-related caseload.

GROWTH REQUEST NOT RECOMMENDED

395,169	0	0	395,169	0	0	0	0	395,169	3.0	0
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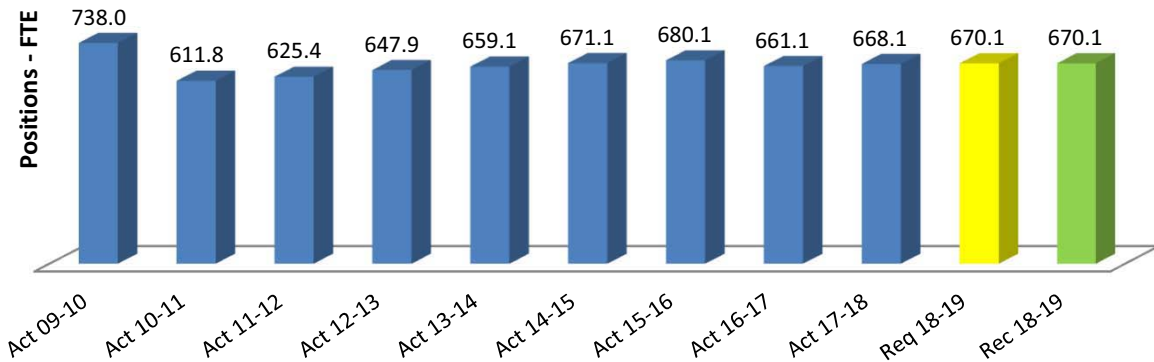
GRAND TOTAL NOT RECOMMENDED

395,169	0	0	395,169	0	0	0	0	395,169	3.0	0
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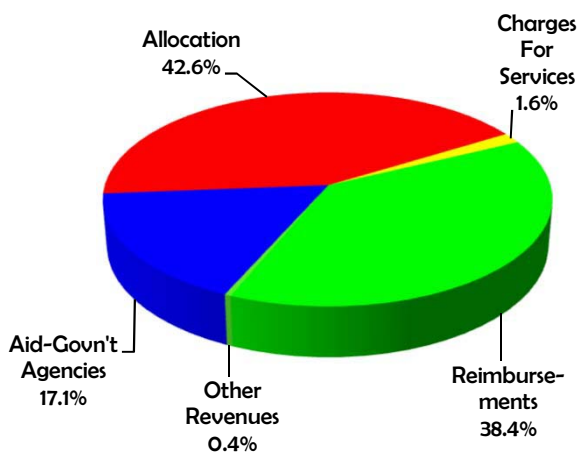
DEPARTMENTAL STRUCTURE
LEE SEALE, CHIEF PROBATION OFFICER



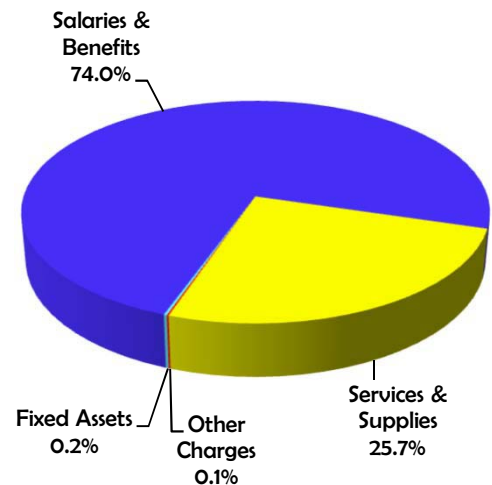
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	141,823,470	145,169,250	153,418,091	97,098,773	97,931,946
Total Financing	79,366,445	84,239,827	86,210,643	30,046,217	30,287,092
Net Cost	62,457,025	60,929,423	67,207,448	67,052,556	67,644,854
Positions	661.1	668.1	668.1	670.1	670.1

PROGRAM DESCRIPTION:

The Probation Department is a key member of the criminal justice system and receives both its authority and mandates from state law. The department:

- Prepares adult and juvenile pre-sentence investigation reports for the Sacramento County Superior Courts. Reports include dispositional and victim restitution recommendations.
- Manages and maintains a juvenile hall pursuant to the State Welfare and Institutions Code.
- Conducts intake and assessment of adults and juveniles utilizing evidence-based risk and needs tools.
- Provides specialized supervision services to ensure that commercially sexually exploited children are identified and receive the services needed to overcome trauma and live healthy, productive lives.
- Participates with Court partners, social services and community-based treatment providers in the implementation of collaborative court models designed to address specific offender needs. These models include, but are not limited to, drug court, re-entry court, mental health court and veteran’s court.
- Utilizes the Title IV-E waiver (of the Social Security Act) to provide community-based resources to low and moderate-risk youth and their families. Services include Functional Family Therapy, Multi-Systemic Therapy and Wraparound services designed to reduce out-of-home placements.
- Partners with Sacramento County Behavioral Health Services and River Oak Center for Children to provide mental health services to youth and families in the community as part of the Juvenile Justice Diversion and Treatment Program.
- Operates three Adult Day Reporting Centers to provide intensive, on-site cognitive-behavioral treatment and supervision for adults who have been assessed as having a high-risk to reoffend.
- Participates in the Standards in Training for Corrections (STC) program administered by the Board of State and Community Corrections.
- Combines resources with other law enforcement as part of the Sexual Assault Felony Enforcement (SAFE) team. The SAFE team is a multi-agency task force assigned to supervise, monitor, and arrest registered sex offenders who are in violation of their probation terms and conditions.

MISSION:

The Sacramento County Probation Department provides clients with the assessment, treatment, supervision and support necessary to prevent re-offending, resulting in a safer community. Our highly-skilled, multi-disciplinary workforce uses innovative strategies to support positive change.

GOALS:

- Reducing recidivism among the youth and adults under our jurisdiction by balancing treatment and supervision strategies with appropriate community-based resources so as to promote opportunities for personal growth and development, responsibility and accountability.
- Providing comprehensive and timely reports to the Sacramento County Superior Court that are clear, concise, well-reasoned and in accordance with statutory law and judicial rules.
- Ensuring the safe and effective operation of detention services and opportunities for successful reentry.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

- The Adult Supervision Model (ASM) – Probation is successfully implementing the ASM. All positions allocated to support new program tasks have been filled; high-risk probationers are actively being supervised in the community; and client progress is reviewed to identify step-down opportunities to less intensive supervision for compliant probationers. As part of expanded screening, intake, and assessment, new clients are being referred to services and treatment based on dynamic risk and needs assessments and, as appropriate, to an eligibility specialist, a registered nurse, and a senior mental health counselor. Probation is working with the Department of Technology to integrate an off-the-shelf software solution that supports remote reporting for clients, and acquisition of new lease space to support the model is in progress.
- Mobile Data Terminals (MDTs) – Probation has used awarded grant funds from the California Office of Emergency Services to purchase MDTs. The agreement between Sacramento Sheriff's Department and Probation for licensing and dispatch services is undergoing final approval. The position allocated to support the project has been filled. Additionally, the devices have been imaged and are being rolled-out for use in the Field. User guidelines have been created, and officers receive training upon receipt of their device.
- Foster Parent Recruitment, Retention, and Support (FPRRS) – On December 6, 2017, the California Department of Social Services (CDSS) issued County Fiscal Letter (CFL) 17/18-37 informing Probation that the prior FPRRS allocation will not roll over as in prior years. Our anticipated FPRRS revenue was reduced by approximately \$400,000.

FY 2018-19 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2018-19:**

- Reassignment of Deputy Probation Officers – The juvenile population has declined in the Youth Detention Facility (YDF), and as a result, the Probation Department anticipates closing one housing unit and reassigning 12.0 FTE Deputy Probation Officer (DPO) positions currently assigned to YDF to other duties. 4.0 FTE DPOs will perform activities related to Proposition 63 (discussed below). 2.0 FTE DPOs will be assigned to the Professional Standards and Training Division to assist with curriculum development and provide additional support to critical training components including the Peace Officer Standards and Training (POST) program. 6.0 FTE DPOs will be assigned to the Adult Filed Division in accordance with the Adult Supervision Model to provide further resources to supervise high-risk probationers.

SIGNIFICANT CHANGES FOR FY 2018-19 (cont.):

- Proposition 63 – Effective January 1, 2018, Probation is mandated to investigate whether all felons and specified misdemeanants have custody or control over any firearms. In response to this mandate, the department is reassigning 4.0 FTE DPOs from YDF to create Adult Court and Field services units in order to conduct the investigations and report information to the Courts. To assist the units with preliminary research related to the investigations, Probation submitted a growth request to add 1.0 FTE Senior Office Assistant position.
- Beginning in Fiscal Year 2018-19, total revenues and total expenditures/appropriations in the Probation Department will be lower than in prior fiscal years due to 2011 Realignment and Prop. 172 funding being budgeted as an Interfund reimbursement rather than as revenue. 2011 Realignment funding is budgeted in Budget Unit 7440000 (2011 Realignment) and Prop. 172 funding is budgeted in Budget Unit 7460000 (Public Safety Sales Tax).

RECOMMENDED GROWTH FOR FY 2018-19:

- On-going recommended growth requests include:
 - Appropriations of \$75,665 offset by revenues of \$75,665, and also appropriations for salary and benefits of \$77,443 offset by a reduction in appropriations for services and supplies of \$77,443.
 - Net county cost of \$0.
 - 2.0 FTE
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2018-19:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2017-18:

Administrative Services Officer 2	-1.0
Administrative Services Officer 3	1.0
Deputy Probation Officer Limited Term	1.0
Legal Transcriber	<u>-1.0</u>
Total	0.0

- The following position changes are included as part of the Fiscal Year 2018-19 Recommended June Budget:

Office Assistant Level 2.....	1.0
Senior Office Assistant.....	<u>1.0</u>
Total	2.0

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 6700000 - Probation			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Fines, Forfeitures & Penalties	\$ 30,000	\$ 176,000	\$ 146,000
Intergovernmental Revenues	26,914,912	27,155,787	240,875
Charges for Services	2,508,000	2,508,000	-
Miscellaneous Revenues	447,305	447,305	-
Total Revenue	\$ 29,900,217	\$ 30,287,092	\$ 386,875
Salaries & Benefits	\$ 116,264,978	\$ 117,688,319	\$ 1,423,341
Services & Supplies	34,194,957	34,640,957	446,000
Other Charges	174,457	174,457	-
Equipment	295,500	295,500	-
Expenditure Transfer & Reimbursement	(54,561,418)	(54,867,287)	(305,869)
Total Expenditures/Appropriations	\$ 96,368,474	\$ 97,931,946	\$ 1,563,472
Net Cost	\$ 66,468,257	\$ 67,644,854	\$ 1,176,597
Positions	670.1	670.1	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$1,176,597.
- Rebudget Changes
 - Appropriations have increased \$350,000 due to rebudgeting for a closed circuit television/security system project at the Youth Detention Facility.
- Additional Recommended Growth
 - Recommended one-time growth request includes \$146,000 in net appropriations, \$146,000 in revenue, and \$0 net cost.
 - Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.
- Other Changes
 - Appropriations have increased \$1,723,341 due to an anticipated increase in negotiated cost of living adjustments, partially offset by \$355,869 in additional realignment reimbursements. Separately, appropriations have decreased by \$300,000 as a result of an anticipated reimbursement of workers compensation expenses.
 - Revenues have increased \$240,875 as a result of additional Post-Release Community Supervision funding from the State.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **6700000 - Probation**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 323	\$ 21,059	\$ 30,000	\$ 176,000	\$ 176,000
Revenue from Use Of Money & Property	-	2,000	-	-	-
Intergovernmental Revenues	75,901,602	80,900,445	83,694,027	26,914,912	27,155,787
Charges for Services	2,799,912	2,759,304	1,933,000	2,508,000	2,508,000
Miscellaneous Revenues	664,608	557,019	553,616	447,305	447,305
Total Revenue	\$ 79,366,445	\$ 84,239,827	\$ 86,210,643	\$ 30,046,217	\$ 30,287,092
Salaries & Benefits	\$ 108,725,653	\$ 108,674,966	\$ 113,126,312	\$ 116,264,978	\$ 117,688,319
Services & Supplies	27,620,933	30,391,844	33,567,827	34,875,256	34,640,957
Other Charges	174,457	509,513	219,458	174,457	174,457
Equipment	142,625	59,095	971,159	295,500	295,500
Interfund Charges	1,773,068	1,773,552	1,773,552	1,776,049	1,776,049
Interfund Reimb	-	-	-	(60,088,191)	(60,444,060)
Intrafund Charges	4,261,276	4,435,686	4,656,233	4,397,908	4,397,908
Intrafund Reimb	(874,542)	(675,406)	(896,450)	(597,184)	(597,184)
Total Expenditures/Appropriations	\$ 141,823,470	\$ 145,169,250	\$ 153,418,091	\$ 97,098,773	\$ 97,931,946
Net Cost	\$ 62,457,025	\$ 60,929,423	\$ 67,207,448	\$ 67,052,556	\$ 67,644,854
Positions	661.1	668.1	668.1	670.1	670.1

2018-19 PROGRAM INFORMATION

BU: 670000 Probation

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

FUNDED

Program No. and Title: 001 Juvenile Field Operations

27,205,621	-16,975,813	-314,772	9,915,036	3,070,887	35,000	28,638	0	6,780,511	106.0	44
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Juvenile Field Services monitors juvenile offenders placed on probation in the community and those released from custody on home supervision and electronic monitoring.

Program No. and Title: 002 Juvenile Court

13,950,500	-3,034,582	0	10,915,918	4,734,826	0	18,588	0	6,162,504	62.1	2
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Program Type: Mandated

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Pursuant to section 280 and 281 of the Welfare and Institutions Code, the Juvenile Court Division is responsible for the investigation and preparation of pre-disposition social history reports for the Juvenile Court. Pursuant to sections 628.1, 631, 632, 653 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.

Program No. and Title: 003 Placement

7,402,608	-4,151,868	0	3,250,740	2,003,274	827,414	5,569	0	414,483	23.0	10
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Program Type: Mandated

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: The Placement Division has the responsibility for the supervision of juvenile offenders that 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, residential treatment centers and programs out of State. Currently, there are 88 juveniles committed to placement by the Court. Placement minors are among the most difficult population of offenders to manage and supervise and require officers with a high level of expertise and knowledge. In recent years, there has been a concentrated effort on reducing the number of minors sent to out-of-home placement.

Program No. and Title: 004 Adult Court Investigations

3,895,748	0	0	3,895,748	0	0	319,259	0	3,576,489	12.0	3
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence. 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, four officers will act as liaisons to assist the Court.

	Appropriations		Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172		Other								
Program No. and Title: 005 Youth Detention Facility (YDF)												
	53,553,966	-17,195,962	-212,412	36,145,592	250,000	274,054	232,354	0	35,389,184	249.0	19	
Program Type: Mandated												
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: The Youth Detention Facility (YDF) provides safe and secure detention of youth awaiting appearances in court, serving custody commitments or pending placement or delivery to other programs.												
Program No. and Title: 006 Adult Community Corrections and Field Operations - Mandated												
	48,795,151	-19,085,835	0	29,709,316	0	13,964,875	2,344,798	0	13,399,643	207.0	45	
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Adult Community Corrections (ACC) and Field Operations oversees collaborative courts and intervention programs for adults under Probation's jurisdiction. This division includes 3 Adult Day Reporting Centers (ADRC) , Adult Drug Court, Veterans Treatment Court, Mental Health Court and Proposition 36. This division is also charged with monitoring and supervising adult offenders placed on probation by the Courts. This division is also responsible for supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and offenders with a history of DUI offenses. This division provides processing of interstate compact paperwork for incoming and outgoing interstate compact cases for adult probationers into or out of California. This division provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend.												
Program No. and Title: 007 Adult Community Corrections and Field Operations - Discretionary												
	3,947,931	0	-70,000	3,877,931	490,011	1,459,781	6,099	0	1,922,040	9.0	9	
Program Type: Discretionary												
Countywide Priority: 2 -- Discretionary Law-Enforcement												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Adult Community Corrections (ACC) and Field Operations oversees collaborative courts and intervention programs for adults under Probation's jurisdiction. This division includes 3 Adult Day Reporting Centers (ADRC) , Adult Drug Court, Veterans Treatment Court, Mental Health Court and Proposition 36. This division is also charged with monitoring and supervising adult offenders placed on probation by the Courts. This division is also responsible for supervising the Post Release Community Supervision (PRCS) population. This division provides community supervision for a limited number of sex offenders and offenders with a history of DUI offenses. This division provides processing of interstate compact paperwork for incoming and outgoing interstate compact cases for adult probationers into or out of California. This division provides community supervision and electronically monitors (GPS) registered sex offenders on probation who are assessed as being a high risk to reoffend.												
FUNDED												
	158,751,525	-60,444,060	-597,184	97,710,281	10,548,998	16,561,124	2,955,305	0	67,644,854	668.1	132	

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 006 Adult Community Corrections and Field Operations - Mandated

0	0	0	0	0	0	0	0	0	1.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Request for additional 1.0 FTE Senior Office Assistant position to assist with preliminary research and subsequent processing of Court documents resulting from additional workload resulting from the passage of Proposition 63, "The Safety for All Act of 2016". The cost of the additional position (\$77,443) will be offset by an equivalent reduction in contracted services.

Program No. and Title: 006 Adult Community Corrections and Field Operations - Mandated

75,665	0	0	75,665	0	75,665	0	0	0	1.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Adult Supervision Model: Add 1.0 FTE Office Assistant II and office supplies to fully implement the Adult Supervision Model. Funded by Community Corrections Performance Incentive (SB 678) funding.

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)										
75,665	0	0	75,665	0	75,665	0	0	0	2.0	0

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER

Program No. and Title: 007 Adult Community Corrections and Field Operations - Discretionary

146,000	0	0	146,000	58,000	88,000	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS -- Internal Support

Program Description: Expand implementation of Mobile Device Terminals (MDTs) to Field Units: Purchase 46 MDTs. Funded by asset forfeiture funding.

GROWTH REQUEST RECOMMENDED FOR SEPTEMBER										
146,000	0	0	146,000	58,000	88,000	0	0	0	0.0	0

GRAND TOTAL FUNDED										
158,973,190	-60,444,060	-597,184	97,931,946	10,606,998	16,724,789	2,955,305	0	67,644,854	670.1	132

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

UNFUNDED

Program No. and Title: 001 Juvenile Field Operations

435,970	0	0	435,970	0	0	0	0	435,970	0.0	0
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Program Type: Discretionary

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: CJ -- Ensure a fair and just criminal justice system

Program Description: Foster Parent Recruitment, Retention & Support Program (FPRRS):State allocation to be reduced by 50% in FY 2018-19. Contracts for family-finding services will be eliminated.

UNFUNDED										
435,970	0	0	435,970	0	0	0	0	435,970	0.0	0

GRAND TOTAL UNFUNDED										
435,970	0	0	435,970	0	0	0	0	435,970	0.0	0

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 007 Adult Community Corrections and Field Operations - Discretionary

148,329	0	0	148,329	0	0	0	0	148,329	0.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS -- Internal Support

Program Description: Request to upgrade 10 Class 124 (undercover sedan) vehicles to 9 Class 154 (SUV) and 1 Class 140 (3/4 ton truck) vehicles.

GROWTH REQUEST NOT RECOMMENDED										
148,329	0	0	148,329	0	0	0	0	148,329	0.0	0

GRAND TOTAL NOT RECOMMENDED										
148,329	0	0	148,329	0	0	0	0	148,329	0.0	0

PROBATION - CARE IN HOMES AND INSTITUTIONS - JUVENILE 6760000 COURT WARDS

Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	665,373	891,689	715,000	1,100,000	1,100,000
Total Financing	3,468	407	-	-	-
Net Cost	661,905	891,282	715,000	1,100,000	1,100,000

PROGRAM DESCRIPTION:

The Probation Department is responsible for payment of mandatory county expenses for the care of delinquent juveniles committed by the Superior Court to the Division of Juvenile Justice (DJJ), formerly the California Youth Authority.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:

There was a significant increase in the number of juveniles being committed to the DJJ, resulting in increased costs.

FY 2018-19 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2018-19:

Appropriations have been increased to account for the increase in juveniles being committed to DJJ.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET

Budget Unit: 6760000 - Care In Homes And Inst-Juv Court Wards

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Total Revenue	\$ -	\$ -	-
Other Charges	\$ 1,100,000	\$ 1,100,000	-
Total Expenditures/Appropriations	\$ 1,100,000	\$ 1,100,000	-
Net Cost	\$ 1,100,000	\$ 1,100,000	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **6760000 - Care In Homes And Inst-Juv Court Wards**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Charges for Services	\$ 3,468	\$ 407	\$ -	\$ -	-
Total Revenue	\$ 3,468	\$ 407	\$ -	\$ -	-
Other Charges	\$ 664,623	\$ 891,689	\$ 715,000	\$ 1,100,000	\$ 1,100,000
Intrafund Charges	750	-	-	-	-
Total Expenditures/Appropriations	\$ 665,373	\$ 891,689	\$ 715,000	\$ 1,100,000	\$ 1,100,000
Net Cost	\$ 661,905	\$ 891,282	\$ 715,000	\$ 1,100,000	\$ 1,100,000

2018-19 PROGRAM INFORMATION

BU: 6760000 Care In Homes And Institutions - Juvenile Court Wards

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 Care in Homes and Institutions

1,100,000	0	0	1,100,000	0	0	0	0	1,100,000	0.0	0
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Program Type: Mandated

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Minors who commit serious and violent offenses pursuant to Section 707(b) of the Welfare and Institutions Code 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.

FUNDED										
1,100,000	0	0	1,100,000	0	0	0	0	1,100,000	0.0	0

GRAND TOTAL FUNDED										
1,100,000	0	0	1,100,000	0	0	0	0	1,100,000	0.0	0

Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	6,092	-	-	-	-
Total Financing	6,092	-	-	-	-
Net Cost	-	-	-	-	-

PROGRAM DESCRIPTION:

- The Tobacco Litigation Settlement (TLS) (Fund 008), established in Fiscal Year 2000-01, is financed through the “securitization” (or sale of the future revenue stream to investors in exchange for large up-front payments) of revenue the County will receive under the national Tobacco Litigation Settlement. The bond sale occurred in August 2001. TLS revenues received prior to the bond sale were used to support the projects to be financed out of this fund in Fiscal Year 2000-01. A portion of the proceeds of the bond sale are placed in a long-term investment and several capital projects. The remainder of the proceeds of the bond sale are being used for discretionary programs and projects approved by the Board of Supervisors.
- Effective Fiscal Year 2015-16, the remaining balance for each district project funds will be transferred to the Community Investment Program Fund (Fund 001F).

FOR INFORMATION ONLY

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **7220000 - Tobacco Litigation Settlement**
 Function **GENERAL**
 Activity **Finance**
 Fund **008A - TOBACCO LITIGATION SETTLEMENT**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Fund Balance	\$ 6,092	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 6,092	\$ -	\$ -	\$ -	\$ -
Interfund Charges	\$ 6,092	\$ -	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 6,092	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -

Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommend
1	2	3	4	5	6
Total Requirements	15,952	15,952	15,952	16,452	16,452
Total Financing	-	-	-	-	-
Net Cost	15,952	15,952	15,952	16,452	16,452

PROGRAM DESCRIPTION:

This budget unit provides General Fund financing for the Veteran's Services Meeting Hall located on Stockton Boulevard. The Veterans' Affiliated Council, which consists of approximately 40 Veterans' organizations, utilizes this facility.

MISSION:

To provide meeting space for the use of veterans within the County.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET

Budget Unit: 2820000 - Veteran's Facility

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Services & Supplies	\$ 16,452	\$ 16,452	-
Total Expenditures/Appropriations	\$ 16,452	\$ 16,452	-
Net Cost	\$ 16,452	\$ 16,452	-

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **2820000 - Veteran's Facility**
 Function **GENERAL**
 Activity **Property Management**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6
Services & Supplies	\$ 15,952	\$ 15,952	\$ 15,952	\$ 16,452	16,452
Total Expenditures/Appropriations	\$ 15,952	\$ 15,952	\$ 15,952	\$ 16,452	16,452
Net Cost	\$ 15,952	\$ 15,952	\$ 15,952	\$ 16,452	16,452

2018-19 PROGRAM INFORMATION

BU: 2820000 Veteran's Facility

<u>Appropriations</u>	<u>Reimbursements</u>		Net	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations							

FUNDED

Program No. and Title: 001 Veteran's Facility

16,452	0	0	16,452	0	0	0	0	16,452	0.0	0
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities

Program Description: Provision of meeting place for local veterans.

FUNDED	16,452	0	0	16,452	0	0	0	0	16,452	0.0	0
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GRAND TOTAL FUNDED	16,452	0	0	16,452	0	0	0	0	16,452	0.0	0
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