

SOCIAL SERVICES

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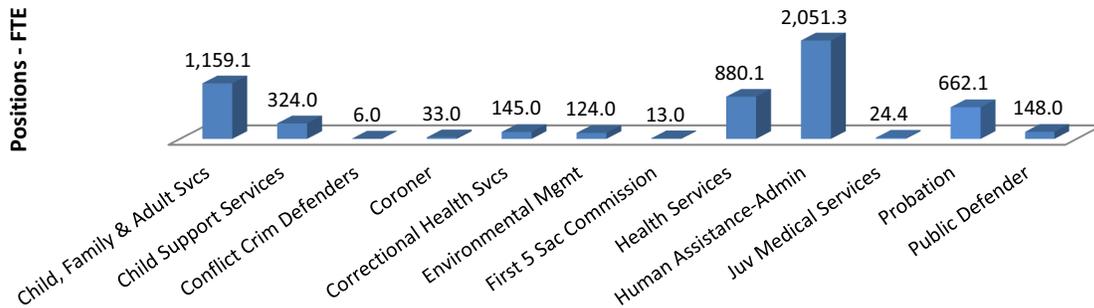
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INTRODUCTION

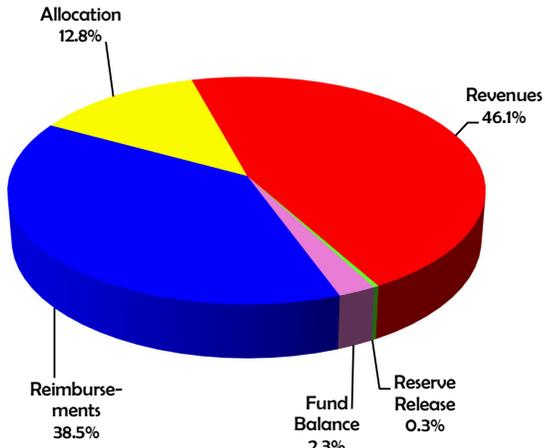
AGENCY STRUCTURE BRUCE WAGSTAFF, DEPUTY COUNTY EXECUTIVE



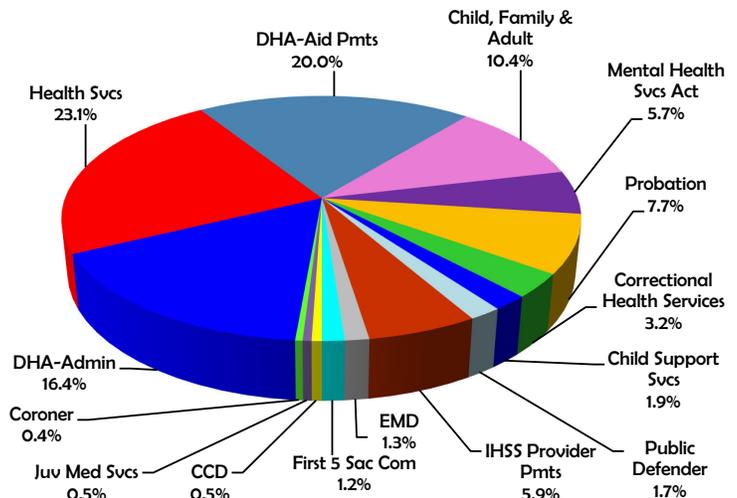
Staffing Trend



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 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.

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.

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.

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

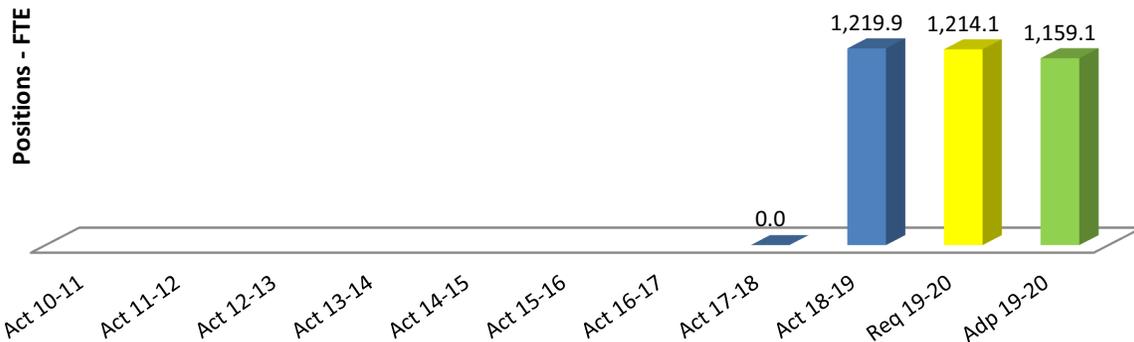
Fund	Budget Unit No.	Departments/Budget Units	Requirements	Financing	Net Cost	Positions
001A	6760000	Care In Homes and Institutions	874,982	0	874,982	0.0
001A	7800000	Child, Family And Adult Services	124,232,381	114,381,103	9,851,278	1,159.1
001A	5810000	Child Support Services	39,662,326	39,662,326	0	324.0
001A	5510000	Conflict Criminal Defenders	10,790,894	318,000	10,472,894	6.0
001A	4522000	Contribution to Law Library	276,878	265,050	11,828	0.0
001A	3310000	Cooperative Extension	421,621	0	421,621	0.0
001A	4610000	Coroner	7,909,719	1,699,066	6,210,653	33.0
001A	7410000	Correctional Health Services	53,699,761	6,485,025	47,214,736	145.0
001A	7200000	Health Services	205,458,161	167,861,529	37,596,632	880.1
001A	7270000	Health-Medical Treatment Payments	500,000	0	500,000	0.0
001A	8100000	Human Assistance-Administration	311,668,560	286,893,628	24,774,932	2,051.3
001A	8700000	Human Assistance-Aid Payments	179,223,926	158,720,063	20,503,863	0.0
001A	7250000	In-Home Support Services Provider Payments	33,177,060	33,177,060	0	0.0
001A	7230000	Juvenile Medical Services	8,461,917	3,550,000	4,911,917	24.4
001A	6700000	Probation	93,155,278	26,208,249	66,947,029	662.1
001A	6910000	Public Defender	35,007,675	1,822,870	33,184,805	148.0
001A	2820000	Veteran's Facility	16,452	0	16,452	0.0
		GENERAL FUND TOTAL	\$1,104,537,591	\$841,043,969	\$263,493,622	5,433.0
001I	7290000	Mental Health Services Act	110,945,177	110,945,177	0	0.0
010B	3350000	Environmental Management	23,324,946	23,324,946	0	124.0
010C	3351000	EMD Special Program Funds	1,607,181	1,607,181	0	0.0
013A	7210000	First 5 Sacramento Commission	24,466,549	24,466,549	0	13.0
		TOTAL	\$160,343,853	\$160,343,853	\$0	137.0
		GRAND TOTAL	\$1,264,881,444	\$1,001,387,822	\$263,493,622	5,570.0

DEPARTMENTAL STRUCTURE

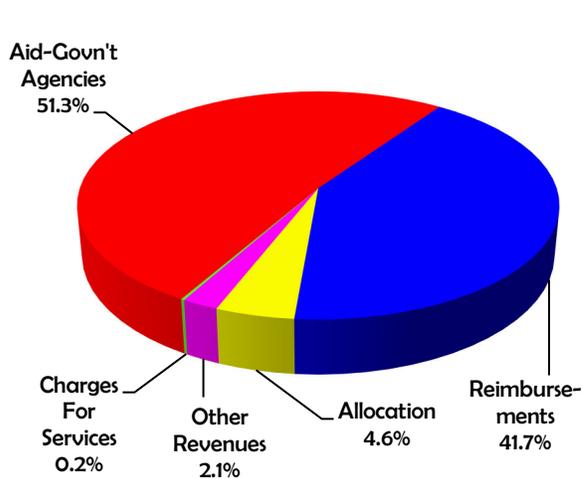
MICHELE CALLEJAS, DIRECTOR



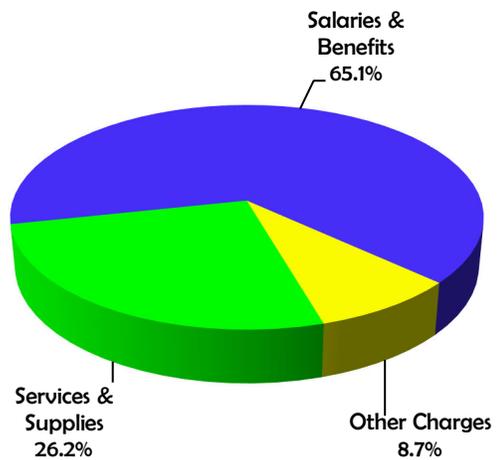
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	-	112,805,347	123,525,732	124,232,381	124,232,381
Total Financing	-	108,590,960	118,299,248	114,381,103	114,381,103
Net Cost	-	4,214,387	5,226,484	9,851,278	9,851,278
Positions	0.0	1,219.9	1,219.9	1,159.1	1,159.1

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.

PROGRAM DESCRIPTION (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 2018-19:

- Child Protective Services (CPS) continued implementation of 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 remained one of only a few counties that met the 90-day approval time-frame set forth by the state. CPS contracted with Uplift Family Services to implement Child and Family Team (CFT) meetings, which is one of the fundamental mandates of CCR. The CFT meetings promote better family engagement and ensures inclusion of child, youth and family voice in case planning and decision-making. CPS also implemented Prevention CFT meetings as a strategy to keep more children safely in their homes with family.
- CPS continued supporting the Black Child Legacy Campaign. Along with seven Social Workers out-stationed at the Community Incubator Lead sites, CPS launched the Cultural Broker Program to improve trust between CPS and African American families and reduce entries of African American children into care.
- CPS implemented the Emergency Child Care Bridge Program for Foster Children after applying for and receiving approximately \$1.3 million from California Department of Social Services (CDSS) to help resource families pay for child care. The Bridge Program was created to help support the implementation of CCR by increasing the number of resource families who care for children as many of them step down from congregate care. Since the program began, social workers from CPS and its Foster Family Agency (FFA) partners have submitted more than 200 referrals, most of them for children placed with relatives and the children of parenting

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19 (cont.):

- youth and non-minor dependents – two groups Sacramento County CPS identified as priorities for this program. The Bridge program pays for child care costs for foster children ages 0-12 for up to 12 months; provides 'Navigation' services to help families find appropriate child care and plan for long-term child care; and provides trauma-informed care training to child care providers to help them care for foster children who may exhibit challenging behaviors as a result of experiencing trauma.
- Adult Protective Services (APS), in partnership with the Department of Human Assistance (DHA) Homeless program, was awarded \$263,640 of Home Safe grant funding over two years to assist older persons who experience housing instability as a result of abuse or neglect. It is expected these funds will serve approximately 100 persons over two years to locate new housing, receive emergency shelter, pay back rent and past due utilities, and connect to programs within the Continuum of Care. This was a pilot funding competitive grant application process.
- The Public Administrator/Guardian/Conservator office's Care+ program was able to serve additional participants and avoided more than \$4.5 million in-patient care costs from January to June 2018.

FY 2019-20 RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2019-20:**

- With the proposed elimination of vacancies and contracts, CPS will make efforts to restructure existing programs and align staff and other resources to minimize impact to child safety, permanency and well-being.
- CPS will continue carrying out CCR mandates, focusing on implementation of Child and Adolescent Needs and Strengths Assessments for all children involved in CPS, and Level of Care Assessments for all children being placed into foster care.
- CPS will participate in statewide and internal planning to prepare for implementation of the federal Family First Prevention Services Act. It is expected that California will implement in late 2020 or early 2021.
- With the proposed elimination of vacancies, SAS will make efforts to streamline services, utilize technology and align staff and resources to meet the growing population and complex needs of seniors in our community.
- APS will collaborate with DHA and other partners to implement the Home Safe Program. Approximately 50 APS clients will be assisted with locating new housing or maintaining their existing housing.

RECOMMENDED REDUCTIONS FOR FY 2019-20:

- Recommended reductions include:
 - Net Appropriations of \$7,658,122
 - Revenues of \$1,100,422
 - Net county cost of \$6,557,700
 - 55.0 FTE.

RECOMMENDED REDUCTIONS FOR FY 2019-20 (cont.):

- Details are included in the Program Information – Unfunded section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2019-20:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Human Services Social Worker Master Degree	-1.0
Human Services Social Worker Master Degree Russian Language/Culture	1.0
Human Services Social Worker	-2.0
Human Services Social Worker African American Culture	-1.0
Human Services Social Worker Vietnamese Language/Culture.....	1.0
Human Services Social Worker Punjabi Language/East Indian Culture	1.0
Human Services Social Worker Armenian Language/Culture	<u>1.0</u>
Total	0.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Account Clerk Level 2.....	-2.0
Accounting Manager.....	1.0
Accounting Technician.....	1.0
Administrative Services Officer 1.....	-1.0
Administrative Services Officer 3.....	-1.0
Clerical Supervisor 1	-1.0
Eligibility Specialist	-2.0
Family Services Worker Level 2	-1.0
Human Services Program Manager	-1.0
Human Services Program Planner Range B.....	-3.0
Human Services Social Worker Master Degree	-18.0
Human Services Social Worker MD African American Culture	-1.0
Human Services Social Worker MD Spanish Language/Latin Culture	-2.0
Human Services Social Worker	-4.0
Human Services Social Worker Range B.....	-4.0
Human Services Social Worker Vietnamese Language/Culture	-1.0
Human Services Supervisor	-1.0
Human Services Supervisor Master Degree	-2.0
Office Assistant Level 2	-9.0
Paralegal	-1.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget (cont.):

Public Health Nurse Level 2	-2.0
Secretary	-2.0
Senior Accountant	-1.0
Senior Office Assistant	<u>-2.8</u>
Total	-60.8

BOARD OF SUPERVISOR CHANGES MADE DURING THE RECOMMENDED BUDGET HEARINGS:

- \$150,000 to provide one-time bridge funding for WEAVE (Women Escaping a Violent Environment) Safe House.
- Unfunded 6.0 FTE that had been recommended for deletion in Senior and Adult Services: 1.0 Family Services Worker Level 2, 1.0 FTE Human Services Program Planner Range B, 3.0 FTE Human Services Social Worker, and 1.0 FTE Office Assistant Level 2.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 7800000 - Child, Family and Adult Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Revenue from Use Of Money & Property	\$ 5,000	\$ 5,000	-
Intergovernmental Revenues	109,087,030	109,387,030	300,000
Charges for Services	435,563	435,563	-
Miscellaneous Revenues	4,553,510	4,553,510	-
Total Revenue	\$ 114,081,103	\$ 114,381,103	300,000
Salaries & Benefits	\$ 138,702,638	\$ 138,702,638	-
Services & Supplies	26,814,476	27,014,476	200,000
Other Charges	17,897,084	18,513,084	616,000
Expenditure Transfer & Reimbursement	(59,997,817)	(59,997,817)	-
Total Expenditures/Appropriations	\$ 123,416,381	\$ 124,232,381	816,000
Net Cost	\$ 9,335,278	\$ 9,851,278	516,000
Positions	1,159.1	1,159.1	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$516,000.
- Rebudget Changes
 - Appropriations have increased \$266,000 due to rebudgeting for Black Child Legacy Campaign contract with Sierra Health Foundation. The increase in appropriations is offset by an increase in net county cost.
 - Appropriations have increased \$100,000 due to rebudgeting expenditures related to a grant from Health Net for the Community and Child Trauma program. The increase in appropriations is offset by an increase in net county cost since the revenue was received in Fiscal Year 2018-19 and became part of beginning Fiscal Year 2019-20 fund balance.
- Other Changes
 - Appropriations have increased \$300,000 due to the Governor's restoration of the Foster Parent Recruitment, Retention and Support (FPRRS) program. This increase in appropriations is fully offset by an increase in State revenue.
 - Appropriations have increased \$150,000 due to an adjustment for approved contract allocations. The increase in appropriations is offset by an increase in net county cost.

SCHEDULE:

State Controller Schedule

County Budget Act
January 2010

County of Sacramento

Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2019-20

Schedule 9

Budget Unit **7800000 - Child, Family and Adult Services**Function **HEALTH AND SANITATION**Activity **Health**Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ -	\$ 42,389	\$ 5,000	\$ 5,000	\$ 5,000
Intergovernmental Revenues	-	103,003,797	117,239,903	109,387,030	109,387,030
Charges for Services	-	541,997	435,563	435,563	435,563
Miscellaneous Revenues	-	5,002,777	618,782	4,553,510	4,553,510
Total Revenue	\$ -	\$ 108,590,960	\$ 118,299,248	\$ 114,381,103	\$ 114,381,103
Salaries & Benefits	\$ -	\$ 131,379,671	\$ 139,375,679	\$ 138,702,638	\$ 138,702,638
Services & Supplies	-	26,120,184	27,055,495	27,014,476	27,014,476
Other Charges	-	18,267,161	20,416,063	18,513,084	18,513,084
Interfund Charges	-	710,771	835,000	835,000	835,000
Interfund Reimb	-	(79,780,165)	(82,106,681)	(78,328,940)	(78,328,940)
Intrafund Charges	-	25,962,445	28,232,508	27,994,890	27,994,890
Intrafund Reimb	-	(9,854,720)	(10,282,332)	(10,498,767)	(10,498,767)
Total Expenditures/Appropriations	\$ -	\$ 112,805,347	\$ 123,525,732	\$ 124,232,381	\$ 124,232,381
Net Cost	\$ -	\$ 4,214,387	\$ 5,226,484	\$ 9,851,278	\$ 9,851,278
Positions	0.0	1,219.9	1,219.9	1,159.1	1,159.1

2019-20 PROGRAM INFORMATION

BU: 780000 Child, Family, and Adult Services

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

FUNDED

Program No. and Title: 001 Department Administration

11,586,008	0	-9,149,530	2,436,478	0	0	420,478	0	2,016,000	55.0	7
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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: Budget, fiscal, human resources, facilities, information technology, contracts, research and quality assurance for the Department of Child, Family and Adult Services (DCFAS)

Program No. and Title: 002 Senior and Adult Services

47,647,324	-11,011,104	-1,304,213	35,332,007	20,426,006	10,790,829	567,813	0	3,547,359	316.8	55
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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: Investigates elder abuse and neglect. Authorizes care hours for disabled and elderly Medi-Cal recipients who would otherwise live in institutional settings. Manages the personal and financial affairs of conserved persons who are unable to provide for their own well-being. Administers the Senior Volunteer Program which places volunteers in the community.

Program No. and Title: 003 Child Protective Services (CPS)

151,554,290	-67,317,836	-45,024	84,191,430	72,355,158	7,257,063	441,290	0	4,137,919	770.2	192
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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: 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 including family reunification, guardianship and Adoptions. Provides guidance and life skills training to current and former foster youth through age 20.

Program No. and Title: 004 In-Home Supportive Services (IHSS) Public Authority

2,122,466	0	0	2,122,466	2,122,466	0	0	0	0	17.1	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: Staff for the Public Authority.

FUNDED

212,910,088	-78,328,940	-10,498,767	124,082,381	94,903,630	18,047,892	1,429,581	0	9,701,278	1,159.1	254
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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: 001 Department Administration

150,000	0	0	150,000	0	0	0	0	150,000	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: DCFAS Administration: Restoration of contracted services for the WEAVE Safe House.

BOS APPROVED DURING JUNE BUDGET HEARINGS										
150,000	0	0	150,000	0	0	0	0	150,000	0.0	0

GRAND TOTAL FUNDED										
213,060,088	-78,328,940	-10,498,767	124,232,381	94,903,630	18,047,892	1,429,581	0	9,851,278	1,159.1	254

<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: 002 Senior and Adult Services

453,069	0	0	453,069	81,123	0	0	0	371,946	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: Adult Protective Services (APS) Vacant Positions: Staffing decrease of 4.0 FTE vacant positions (1.0 FTE Family Service Worker, 1.0 FTE Office Assistant, 2.0 FTE Public Health Nurses). Will reduce capacity for emergency health assessments for clients in crisis and transportation services to isolated and neglected seniors.

Program No. and Title: 002 Senior and Adult Services

75,331	0	0	75,331	0	0	0	0	75,331	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: Public Administrator/Guardian/Public Conservator Vacant Position: Staffing decrease of 1.0 FTE vacant Office Assistant, resulting in less general clerical support to inventory client assets and process time sensitive court documents.

Program No. and Title: 002 Senior and Adult Services

158,234	0	0	158,234	79,118	0	0	0	79,116	2.0	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: In-Home Supportive Services (IHSS) Vacant Positions: Staffing decrease of 2.0 FTE vacant Eligibility Specialists. Will result in fewer staff available to answer phones and assist clients with accessing benefits.

Program No. and Title: 002 Senior and Adult Services

109,562	0	0	109,562	0	0	0	0	109,562	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: Public Administrator/Guardian/Public Conservator Vacant Position: Staffing decrease of 1.0 FTE vacant Social Worker. Prevents Care+ from expanding slots, potentially leading to higher in-patient mental health treatment costs; will increase caseloads and could decrease court compliance.

Program No. and Title: 002 Senior and Adult Services

172,442	0	0	172,442	31,040	0	0	0	141,402	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: Adult Protective Services (APS) Vacant Positions: Staffing decrease of 1.0 FTE vacant Program Planner. Will result in less tracking of financial abuse community impacts, and less training.

	<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>									
<u>Program No. and Title: 002 Senior and Adult Services</u>											
	595,164	0	0	595,164	297,582	0	0	0	297,582	6.0	0
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: In-Home Supportive Services (IHSS) Vacant Positions: Staffing decrease of 6.0 FTE vacant positions (1.0 FTE Account Clerk 2, 1.0 FTE HS Supervisor, 3.0 FTE Social Workers, 1.0 FTE Social Worker-Vietnamese). Will result in higher caseloads, increased worker-to-supervisor ratios, longer wait times for clients.											
<u>Program No. and Title: 003 Child Protective Services (CPS)</u>											
	133,814	0	0	133,814	15,702	0	0	0	118,112	2.0	0
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: Court Services Vacant Positions: Staffing decrease of 2.0 FTE vacant Office Assistants. Will decrease compliance with court orders, and delay in obtaining birth certificates and processing Medi-Cal to ensure children do not lose access to healthcare.											
<u>Program No. and Title: 003 Child Protective Services (CPS)</u>											
	411,657	0	0	411,657	48,302	0	0	0	363,355	4.0	0
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: Permanency Vacant Positions: Staffing decrease of 4.0 FTE vacant positions (1.0 FTE Program Manager, 1.0 FTE Paralegal, 1.0 FTE Office Assistant, 1.0 FTE Senior Office Assistant). Will impact oversight and overall quality improvement efforts, cause delays in court hearing notices and completion of court reports, decreases compliance with court orders.											
<u>Program No. and Title: 003 Child Protective Services (CPS)</u>											
	68,742	0	0	68,742	8,066	0	0	0	60,676	1.0	0
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: Division Support Vacant Position: Staffing decrease of 1.0 FTE vacant Office Assistant. Will cause longer wait times to locate placement for youth entering emergency foster care.											
<u>Program No. and Title: 003 Child Protective Services (CPS)</u>											
	123,736	0	0	123,736	14,519	0	0	0	109,217	2.0	0
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) Vacant Positions: Staffing decrease of 2.0 FTE Office Assistants. Will impact ability to answer hotline calls timely causing longer wait times, delays in processing referrals, and delays in scheduling Child Family Team meetings.											

	<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>		
<hr/>											
Program No. and Title: <u>003 Child Protective Services (CPS)</u>	330,000	0	0	330,000	0	0	0	0	330,000	0.0	0
Program Type: Discretionary											
Countywide Priority: 6 -- Prevention/Intervention Programs											
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description: CPS Placement Strategies: Reduction of \$330K for Group Home Day Rate contracts impacting the ability to pay additional day for hard to place children.											
<hr/>											
Program No. and Title: <u>003 Child Protective Services (CPS)</u>	307,529	0	0	307,529	19,754	0	0	0	287,775	0.0	0
Program Type: Discretionary											
Countywide Priority: 6 -- Prevention/Intervention Programs											
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description: CPS Contracted Services - Others: Reduction in various contracts including WestCoast, Georgetown, medical consultation, and Safety Organized Practice (SOP) coaching. These reduction will have minimal impact to CPS.											
<hr/>											
Program No. and Title: <u>003 Child Protective Services (CPS)</u>	750,078	0	0	750,078	112,510	0	0	0	637,568	0.0	0
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: CPS County Counsel: Reduction of legal services provided to CPS by 2.1 FTE, resulting in fewer legal resources available as court representation will have priority. County Counsel may discontinue participation in socialized court for sexually exploited children, which is a partnership with multi-disciplinary team that includes county departments and community based organizations.											
<hr/>											
Program No. and Title: <u>003 Child Protective Services (CPS)</u>	0	0	0	0	0	0	0	0	0	2.0	0
Program Type: Discretionary											
Countywide Priority: 6 -- Prevention/Intervention Programs											
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description: FUNDING RESTORED BY STATE, THEREFORE FUNDING RESTORED AS PART OF JUNE BUDGET. Services will be provided using existing staff since the funding is one-time. Foster Parent Recruitment, Retention & Support (FPRRS) Categorical Reduction: Staffing decrease of 2.0 FTE (1.0 FTE Social Worker Masters Degree (MD), 1.0 FTE Social Worker MD-African American) and reduction of \$19K for Media Services contract due to elimination of State funding. Will reduce recruitment, training and approval capacity of resource families.											
<hr/>											
Program No. and Title: <u>003 Child Protective Services (CPS)</u>	75,000	0	0	75,000	0	0	0	0	75,000	0.0	0
Program Type: Discretionary											
Countywide Priority: 6 -- Prevention/Intervention Programs											
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description: CPS Intrafund Transfer to Probation: Elimination of funding for contracted services and supports for sexually exploited minors in the Youth Detention Facility.											

	Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
Program No. and Title: 003 Child Protective Services (CPS)											
	1,220,087	0	0	1,220,087	145,344	0	0	0	1,074,743	10.0	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> Emergency Response (ER) Vacant Positions: Staffing decrease of 10.0 FTE vacant positions (2.0 FTE Program Planners, 1.0 FTE HS Supervisor MD, 3.0 FTE Social Workers-MD, 1.0 FTE Social Worker-MD-Spanish, 1.0 FTE Social Worker-Range B, 1.0 FTE Secretary, 1.0 FTE Clerical Supervisor). Will result in higher caseloads and impacts the ability to conduct timely and thorough investigations and connect families to services and supports.											
Program No. and Title: 003 Child Protective Services (CPS)											
	1,972,380	0	0	1,972,380	231,432	0	0	0	1,740,948	18.0	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> Permanency Vacant Positions: Staffing decrease of 18.0 FTE vacant positions (1.0 FTE Human Services (HS) Supervisor-MD, 13.0 FTE Social Workers-MD, 1.0 FTE Social Worker-MD-Spanish, 1.0 FTE Secretary, 1.0 FTE Senior Office Assistant, 1.0 FTE Office Assistant). Will result in higher caseloads, decreased compliance with court orders, and decreased ability to provide supports to youths with higher level needs.											
Program No. and Title: 003 Child Protective Services (CPS)											
	135,766	0	0	135,766	15,930	0	0	0	119,836	1.0	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> Division Support Vacant Position: Staffing decrease of 1.0 FTE vacant Social Worker-MD. Will result in higher caseloads, delays in approvals of resource families, youth spending more time in emergency foster homes and shelter care.											
UNFUNDED											
	7,092,591	0	0	7,092,591	1,100,422	0	0	0	5,992,169	55.0	0
GRAND TOTAL UNFUNDED											
	7,092,591	0	0	7,092,591	1,100,422	0	0	0	5,992,169	55.0	0

Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	95,781,227	30,324,142	31,152,167	33,177,060	33,177,060
Total Financing	95,781,228	30,324,141	31,152,167	33,177,060	33,177,060
Net Cost	(1)	1	-	-	-

PROGRAM DESCRIPTION:

Department of Child, Family and Adult Services (DCFAS) 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.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

The State is proposing to change the In-Home Supportive Service Maintenance of Effort (MOE) in Fiscal Year 2019-20, which resets costs to counties and lowers the annual inflation factor from seven percent to four percent. The budget submitted reflects an increase in the MOE of \$7,411,288 and an increase in insurance premiums of \$2,024,893 over prior year. This includes an estimate of the proposed changes from the State.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET

Budget Unit: 7250000 - IHSS Provider Payments

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Intergovernmental Revenues	\$ 33,177,060	\$ 33,177,060	\$ -
Total Revenue	\$ 33,177,060	\$ 33,177,060	\$ -
Other Charges	\$ 118,981,525	\$ 120,748,521	\$ 1,766,996
Expenditure Transfer & Reimbursement	(85,804,465)	(87,571,461)	(1,766,996)
Total Expenditures/Appropriations	\$ 33,177,060	\$ 33,177,060	\$ -
Net Cost	\$ -	\$ -	\$ -

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has not changed.

- Rebudget Changes
 - Appropriations have increased \$5,338,900 due to rebudgeting for In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) adjustment for Fiscal Year 2018-19 provider wage increases. The increase in appropriations is offset by 1991 Social Services Realignment.
- Other Changes
 - Appropriations have decreased \$3,571,904 due to the statewide rebasing of the IHSS MOE for Fiscal Year 2019-20. This decrease in appropriations is offset by a decrease in 1991 Social Services Realignment.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 95,781,228	\$ 30,324,141	\$ 31,152,167	\$ 33,177,060	\$ 33,177,060
Total Revenue	\$ 95,781,228	\$ 30,324,141	\$ 31,152,167	\$ 33,177,060	\$ 33,177,060
Other Charges	\$ 95,781,227	\$ 102,426,177	\$ 109,545,344	\$ 120,748,521	\$ 120,748,521
Interfund Reimb	-	(72,102,035)	(78,393,177)	(87,571,461)	(87,571,461)
Total Expenditures/Appropriations	\$ 95,781,227	\$ 30,324,142	\$ 31,152,167	\$ 33,177,060	\$ 33,177,060
Net Cost	\$ (1)	\$ 1	\$ -	\$ -	\$ -

2019-20 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 (IHSS) Provider Payments

120,748,521	-87,571,461	0	33,177,060	16,588,530	16,588,530	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 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

120,748,521	-87,571,461	0	33,177,060	16,588,530	16,588,530	0	0	0	0.0	0
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GRAND TOTAL FUNDED

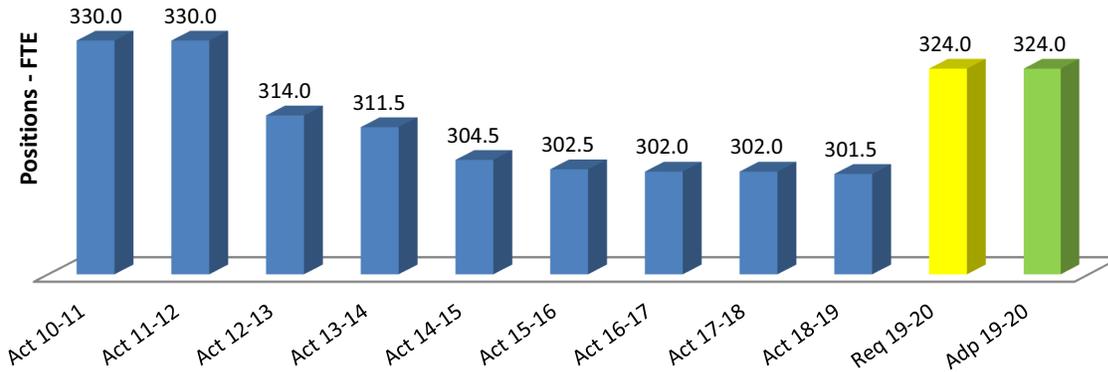
120,748,521	-87,571,461	0	33,177,060	16,588,530	16,588,530	0	0	0	0.0	0
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DEPARTMENTAL STRUCTURE

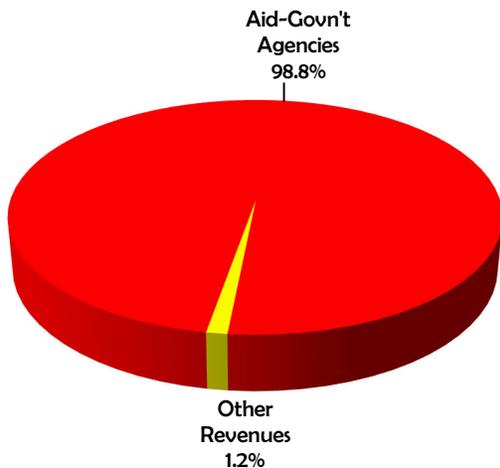
TERRIE E. PORTER, DIRECTOR



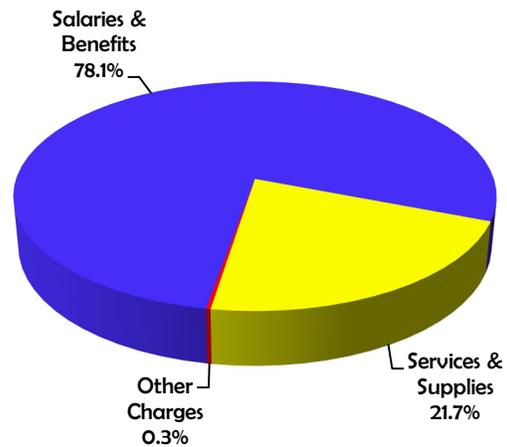
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	32,546,205	33,772,071	36,571,756	39,662,326	39,662,326
Total Financing	33,142,453	33,772,066	36,571,756	39,662,326	39,662,326
Net Cost	(596,248)	5	-	-	-
Positions	302.0	301.5	301.5	324.0	324.0

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 2018-19:

- Reduced dependence on one-time funds by \$399,487 resulting from a supplemental allocation from the State Department of Child Support Services.
- Received a two-year \$499,999 grant from State Department of Child Support Services for the Digital Outreach and Media Engagement Project. This project will utilize digital marketing strategies to increase participation in the Child Support Program.
- Completed the Behavioral Interventions in Child Support (BICS) grant and implemented BICS principles by training staff and updating materials and methods used to communicate with customers.
- Improved performance in the following Federal Performance Measure (FPM) Goals: Increased FPM3 – Collections on Current Support by one percent, FPM4 – Cases with Collections on Arrears by one percent, FPM5 – Cost Effectiveness by one percent.
- Increased distributed collections by \$1.57 million.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

- Reallocated 8.0 FTE Office Specialist Level 2 to 8.0 FTE Child Support Officer Level 2 to reduce duplication of effort and improve customer service and efficiency. This change will level out the ratio of Office Specialist 2s to Child Support Officer 2s, reduce workflow bottlenecks as the Child Support Officer 2s are able to perform more child support activities, and improve customer service by decreasing the number of interactions each case holder has with different staff.
- Deleted the following limited term positions: 1.0 Child Support Program Planner and 1.0 Supervising Child Support Officer as the BICS grant ended.

RECOMMENDED GROWTH FOR FY 2019-20:

- On-going recommended growth requests include:
 - Appropriations of \$2,286,121 offset by revenues of \$2,286,121
 - 25.0 FTE.
- One-time recommended growth requests include:
 - Appropriations of \$20,000 offset by revenues of \$20,000.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2019-20:

The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Child Support Officer Level 2	24.0
Office Specialist Level 2	-8.0
Administrative Services Officer 1	2.0
Accounting Technician	-1.0
Office Assistant Level 2.....	-0.5
Child Support Program Planner (LT).....	-1.0
Supervising Child Support Officer (LT).....	-1.0
Supervising Child Support Officer	3.0
Child Support Officer 3.....	3.0
Process Server.....	1.0
Child Support Program Manager	<u>1.0</u>
Total	22.5

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 5810000 - Child Support Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Revenue from Use Of Money & Property	\$ 167,022	\$ 167,022	-
Intergovernmental Revenues	39,186,400	39,186,400	-
Miscellaneous Revenues	293,904	293,904	-
Residual Equity Transfer In	15,000	15,000	-
Total Revenue	\$ 39,662,326	\$ 39,662,326	-
Salaries & Benefits	\$ 30,960,976	\$ 30,960,976	-
Services & Supplies	7,154,232	7,154,232	-
Other Charges	99,662	99,662	-
Equipment	33,047	33,047	-
Expenditure Transfer & Reimbursement	1,414,409	1,414,409	-
Total Expenditures/Appropriations	\$ 39,662,326	\$ 39,662,326	-
Net Cost	\$ -	\$ -	-
Positions	324.0	324.0	0.0

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 2019-20	Schedule 9
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Budget Unit **5810000 - Child Support Services**
 Function **PUBLIC ASSISTANCE**
 Activity **Other Assistance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 116,909	\$ 305,624	\$ 28,617	\$ 167,022	\$ 167,022
Intergovernmental Revenues	32,141,664	33,125,405	35,362,470	39,186,400	39,186,400
Miscellaneous Revenues	880,853	325,728	151,955	293,904	293,904
Residual Equity Transfer In	3,027	15,309	1,028,714	15,000	15,000
Total Revenue	\$ 33,142,453	\$ 33,772,066	\$ 36,571,756	\$ 39,662,326	\$ 39,662,326
Salaries & Benefits	\$ 25,282,610	\$ 26,380,378	\$ 28,606,233	\$ 30,960,976	\$ 30,960,976
Services & Supplies	5,840,056	5,918,818	6,471,370	7,154,232	7,154,232
Other Charges	208,229	179,715	179,715	99,662	99,662
Equipment	-	-	-	33,047	33,047
Intrafund Charges	1,215,310	1,293,160	1,314,438	1,414,409	1,414,409
Total Expenditures/Appropriations	\$ 32,546,205	\$ 33,772,071	\$ 36,571,756	\$ 39,662,326	\$ 39,662,326
Net Cost	\$ (596,248)	\$ 5	\$ -	\$ -	\$ -
Positions	302.0	301.5	301.5	324.0	324.0

2019-20 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

37,356,205	0	0	37,356,205	24,255,915	11,716,461	1,383,829	0	0	299.0	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										
37,356,205	0	0	37,356,205	24,255,915	11,716,461	1,383,829	0	0	299.0	6

<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 Child Support

20,000	0	0	20,000	13,200	6,800	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: Facility Search: The Department proposes to expend \$20,000 to have General Services, Architectural Services assist with evaluating our current and future space needs and compare them to potential sites under consideration to determine if they are suitable or not.

Program No. and Title: 001 Child Support

1,191,868	0	0	1,191,868	984,210	834,220	-626,562	0	0	14.0	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: Collections & Response Team: Add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer 3, and 12.0 FTE Child Support Officer Lv 2 to form the Enforcement Collection Response Team. This team will take over the existing assignment of the enforcement transfer line, designated tasks, walk-in interviews, and related collection tasks. By taking on these tasks, the team will free up other teams to focus on enforcement thereby increasing collections.

Program No. and Title: 001 Child Support

524,895	0	0	524,895	433,443	367,388	-275,936	0	0	6.0	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: Review & Adjustment and Advanced Collections: Add 2.0 FTE Child Support Officer Lv 2 to the Review and Adjustment Team to reduce caseload size and facilitate review and modification of zero order cases with the goal of increasing order amounts and collections. Add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer 3, and 2.0 FTE Child Support Officer Lv 2 to create a new Advanced Collection Team 2 (ACT 2). ACT 2 will also consist of 6.0 FTE existing Child Support Officer Lv 2 positions. This team will have reduced caseload sizes and will focus on increasing collections for cases with child support arrears.

Program No. and Title: 001 Child Support

120,022	0	0	120,022	99,111	84,006	-63,095	0	0	1.0	1
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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: Increase Child Support Orders: Add 1.0 FTE Process Server, 1 Process Server vehicle, and increase the process server contract with the goal of increasing the number of summons and complaints being served. This will result in an increase in the establishment of child support orders and increased child support collections.

	<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: 001 Child Support											
	449,336	0	0	449,336	371,049	314,501	-236,214	0	0	4.0	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: Support Services: Add 1.0 FTE Supervising Child Support Officer and 1.0 FTE Child Support Officer 3 to oversee a new Asset Locate Reservist Team (ALERT) consisting of 11.0 FTE existing Office Specialists. ALERT will focus on asset and physical locate with the goal of increasing the establishment of new child support orders and improving collections on established child support cases. These positions will also fill in at the Call Center as needed during times of high call volume. Add 1.0 FTE Child Support Program Manager and create a Talent Acquisition and Development Division to take over the Staff Development and Training Team, systems administration, outreach and communications, and facilitate recruitment and hiring. Add 1.0 FTE Admin Services Officer 1 to the Administration Division to provide budget, purchasing, and facilities support to the three Administrative Services Officer II's with the goal of improving customer service, and increasing the efficiency and responsiveness of the Administrative Team as the Department expands.											
GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)											
	2,306,121	0	0	2,306,121	1,901,013	1,606,915	-1,201,807	0	0	25.0	1
GRAND TOTAL FUNDED											
	39,662,326	0	0	39,662,326	26,156,928	13,323,376	182,022	0	0	324.0	7

Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	253,508	278,588	278,588	276,878	276,878
Total Financing	230,850	223,013	242,250	265,050	265,050
Net Cost	22,658	55,575	36,338	11,828	11,828

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 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET

Budget Unit: 4522000 - Contribution To The Law Library

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Miscellaneous Revenues	\$ 265,050	\$ 265,050	-
Total Revenue	\$ 265,050	\$ 265,050	-
Services & Supplies	\$ 276,878	\$ 276,878	-
Total Expenditures/Appropriations	\$ 276,878	\$ 276,878	-
Net Cost	\$ 11,828	\$ 11,828	-

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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Miscellaneous Revenues	\$ 230,850	\$ 223,013	\$ 242,250	\$ 265,050	\$ 265,050
Total Revenue	\$ 230,850	\$ 223,013	\$ 242,250	\$ 265,050	\$ 265,050
Services & Supplies	\$ 253,508	\$ 278,588	\$ 278,588	\$ 276,878	\$ 276,878
Total Expenditures/Appropriations	\$ 253,508	\$ 278,588	\$ 278,588	\$ 276,878	\$ 276,878
Net Cost	\$ 22,658	\$ 55,575	\$ 36,338	\$ 11,828	\$ 11,828

2019-20 PROGRAM INFORMATION

BU: 4522000 Contribution To Law Library

<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 Contribution to Law Library**

276,878	0	0	276,878	0	0	265,050	0	11,828	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	276,878	0	0	276,878	0	0	265,050	0	11,828	0.0	0
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GRAND TOTAL FUNDED	276,878	0	0	276,878	0	0	265,050	0	11,828	0.0	0
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Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	378,202	388,987	389,176	421,621	421,621
Total Financing	-	-	-	-	-
Net Cost	378,202	388,987	389,176	421,621	421,621

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 2019-20 RECOMMENDED BUDGET

RECOMMENDED GROWTH FOR FY 2019-20:

- On-going recommended growth requests include:
 - Appropriations of \$4,000
 - Net County Cost of \$4,000
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 3310000 - Cooperative Extension			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Services & Supplies	\$ 129,621	\$ 129,621	-
Other Charges	292,000	292,000	-
Total Expenditures/Appropriations	\$ 421,621	\$ 421,621	-
Net Cost	\$ 421,621	\$ 421,621	-

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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Services & Supplies	\$ 109,202	\$ 113,987	\$ 114,176	\$ 129,621	\$ 129,621
Other Charges	269,000	275,000	275,000	292,000	292,000
Total Expenditures/Appropriations	\$ 378,202	\$ 388,987	\$ 389,176	\$ 421,621	\$ 421,621
Net Cost	\$ 378,202	\$ 388,987	\$ 389,176	\$ 421,621	\$ 421,621

2019-20 PROGRAM INFORMATION

BU: 3310000 Cooperative Extension

<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 Cooperative Extension

417,621	0	0	417,621	0	0	0	0	417,621	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										
417,621	0	0	417,621	0	0	0	0	417,621	0.0	0

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 001 Cooperative Extension

4,000	0	0	4,000	0	0	0	0	4,000	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

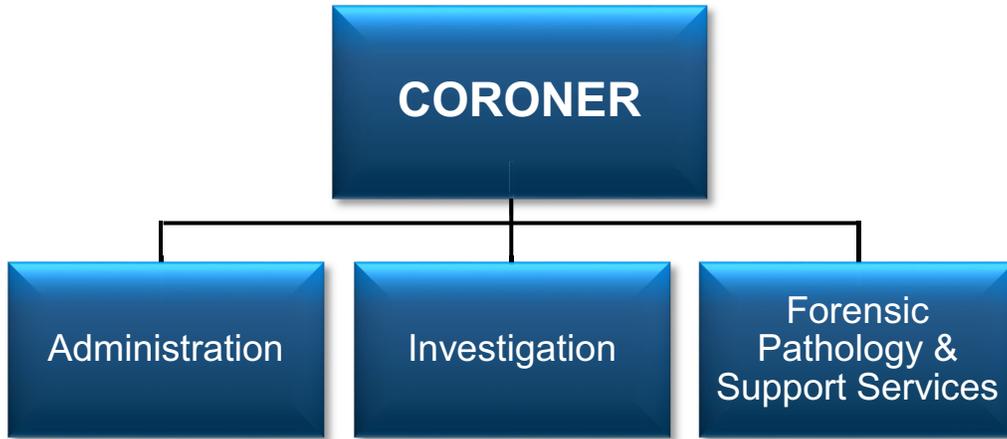
Program Description: Program includes 0.15 FTE for support for the 4-H Program

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)										
4,000	0	0	4,000	0	0	0	0	4,000	0.0	0

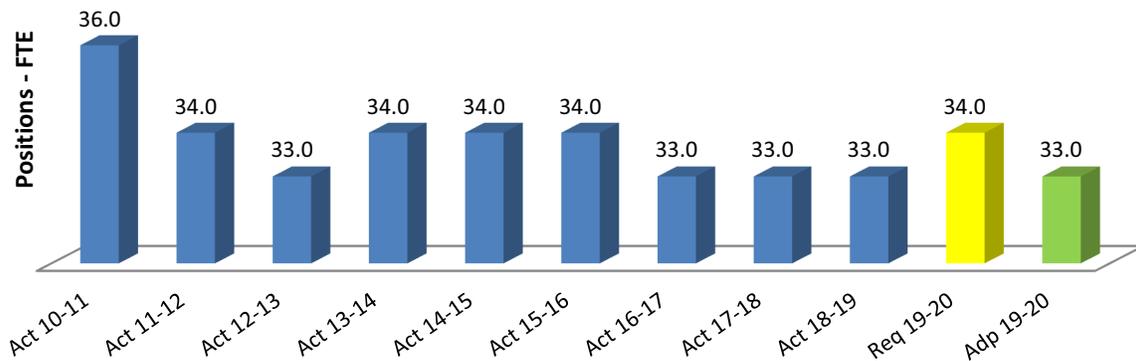
GRAND TOTAL FUNDED										
421,621	0	0	421,621	0	0	0	0	421,621	0.0	0

DEPARTMENTAL STRUCTURE

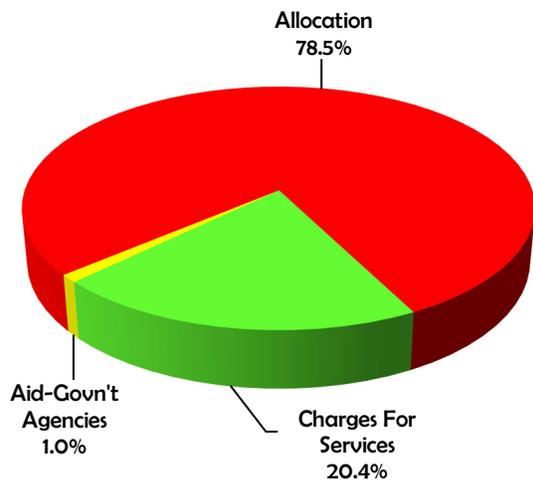
KIMBERLY D. GIN, CORONER



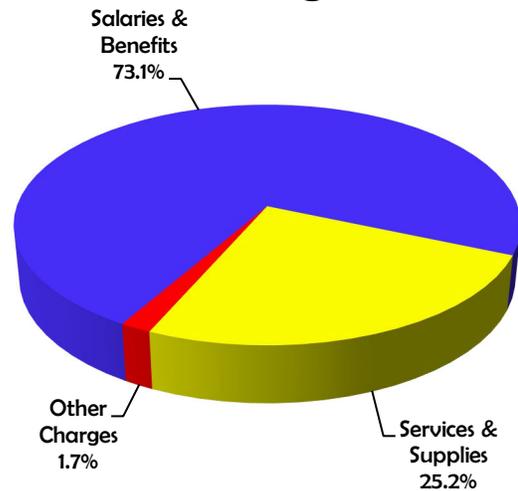
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	7,765,746	8,339,658	8,467,283	7,909,719	7,909,719
Total Financing	1,361,154	1,875,829	1,511,191	1,699,066	1,699,066
Net Cost	6,404,592	6,463,829	6,956,092	6,210,653	6,210,653
Positions	33.0	33.0	33.0	33.0	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 2018-19:

On November 8, 2018, the Butte County Camp Fire ignited. The Sacramento County Coroner provided Mutual Aid to Butte County in the form of staff to respond to the scene for search and recovery of victims and to provide facilities and examinations for the 84 victims transported to the Sacramento County Coroner's facility. A Mutual Aid claim of \$289,725 was submitted to Butte County on April 26, 2019, for reimbursement of costs.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

Building Debt Service costs, in the amount of \$647,609, are being transferred to the Capital Construction Fund (Budget Unit 3100000) in order to provide relief to the General Fund.

STAFFING LEVEL CHANGES FOR FY 2019-20:

The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Account Clerk Level 2.....	-1.0
Deputy Coroner Level 2.....	<u>1.0</u>
Total	0.0

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 4610000 - Coroner			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Intergovernmental Revenues	\$ 82,000	\$ 82,000	-
Charges for Services	1,617,066	1,617,066	-
Total Revenue	\$ 1,699,066	\$ 1,699,066	-
Salaries & Benefits	\$ 5,782,497	\$ 5,782,497	-
Services & Supplies	1,908,530	1,908,530	-
Other Charges	105,730	105,730	-
Equipment	-	31,318	31,318
Expenditure Transfer & Reimbursement	112,962	81,644	(31,318)
Total Expenditures/Appropriations	\$ 7,909,719	\$ 7,909,719	-
Net Cost	\$ 6,210,653	\$ 6,210,653	-
Positions	33.0	33.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has not changed.
- Other Changes
 - Appropriations have increased \$31,318 for the purchase of deployable storage racks and transfer boards for disaster victims. The increase in appropriations is offset by the reimbursement of State Homeland Security Grant Program funds from the Sacramento County Office of Emergency Services.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 50,806	\$ 334,295	\$ 57,000	\$ 82,000	\$ 82,000
Charges for Services	1,310,348	1,541,534	1,454,191	1,617,066	1,617,066
Total Revenue	\$ 1,361,154	\$ 1,875,829	\$ 1,511,191	\$ 1,699,066	\$ 1,699,066
Salaries & Benefits	\$ 5,011,545	\$ 5,291,749	\$ 5,437,858	\$ 5,782,497	\$ 5,782,497
Services & Supplies	1,662,175	1,937,502	1,870,513	1,908,530	1,908,530
Other Charges	130,389	87,607	130,000	105,730	105,730
Equipment	-	138,912	79,650	31,318	31,318
Interfund Charges	826,299	820,264	820,264	-	-
Intrafund Charges	135,338	126,979	128,998	112,962	112,962
Intrafund Reimb	-	(63,355)	-	(31,318)	(31,318)
Total Expenditures/Appropriations	\$ 7,765,746	\$ 8,339,658	\$ 8,467,283	\$ 7,909,719	\$ 7,909,719
Net Cost	\$ 6,404,592	\$ 6,463,829	\$ 6,956,092	\$ 6,210,653	\$ 6,210,653
Positions	33.0	33.0	33.0	33.0	33.0

2019-20 PROGRAM INFORMATION

BU: 4610000 Coroner

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

FUNDED

Program No. and Title: 001 Coroner

7,941,037	0	-31,318	7,909,719	0	82,000	1,617,066	0	6,210,653	33.0	5
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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.

FUNDED										
7,941,037	0	-31,318	7,909,719	0	82,000	1,617,066	0	6,210,653	33.0	5

GRAND TOTAL FUNDED										
7,941,037	0	-31,318	7,909,719	0	82,000	1,617,066	0	6,210,653	33.0	5

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Coroner

178,562	0	0	178,562	0	0	0	0	178,562	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 or for incidents with mass fatalities.

GROWTH REQUEST NOT RECOMMENDED										
178,562	0	0	178,562	0	0	0	0	178,562	1.0	0

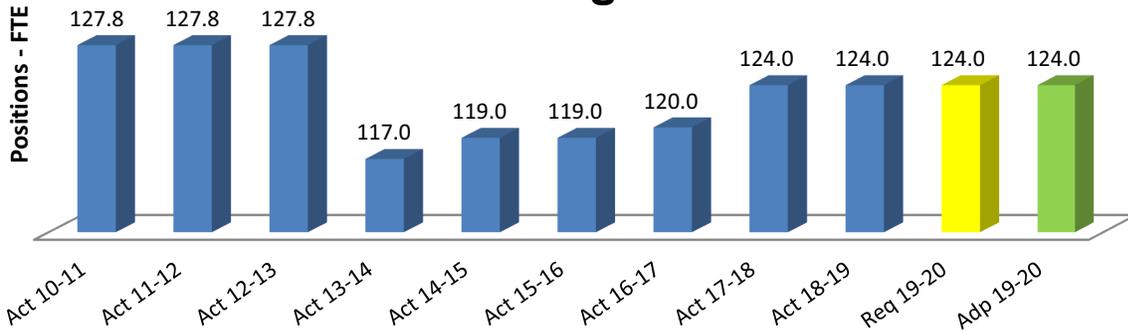
GRAND TOTAL NOT RECOMMENDED										
178,562	0	0	178,562	0	0	0	0	178,562	1.0	0

DEPARTMENTAL STRUCTURE

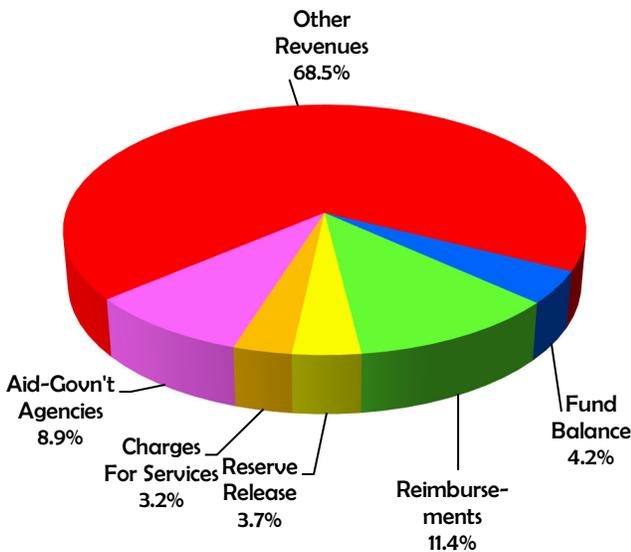
MARIE WOODIN, DIRECTOR



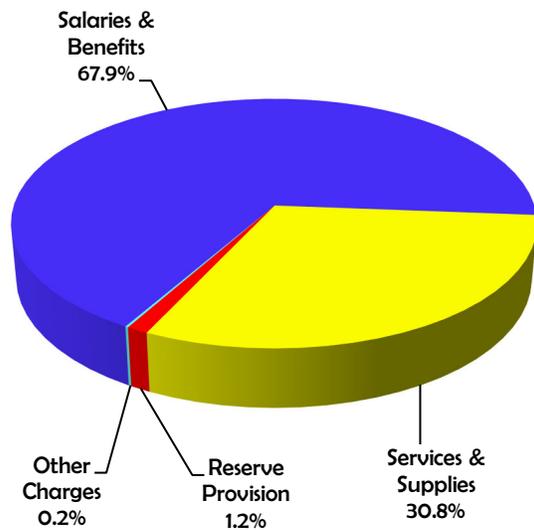
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	20,862,241	21,671,582	22,838,807	23,324,946	23,324,946
Total Financing	22,641,175	22,784,798	22,838,807	23,324,946	23,324,946
Net Cost	(1,778,934)	(1,113,216)	-	-	-
Positions	124.0	124.0	121.0	124.0	124.0

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 2018-19:

Environmental Compliance Division (EC):

- Year-end budget is anticipated to have increased costs related to a rise in Public Records Act requests. This is likely associated with an increase in regional construction and development activity.
- Increased program costs associated with land use review, groundwater well installations, business hazardous material storage and handling inspections, and toxic site assessment and remediation likely due to increase in regional economic development.
- New and increasingly more stringent organics recycling legislation has impacted year-end budget commitments.

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19 (cont.):

- City of Sacramento cannabis ordinance allowing permitting of businesses manufacturing cannabis products as well as the growing of cannabis expected to impact year-end commitments. EC participated in the development of Hazardous Materials Business Plan and Hazardous Waste Generator programs associated with cannabis cultivation, manufacturing, or distribution in the City of Sacramento.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

- Increasingly more stringent organics recycling legislation is anticipated to continue impacting the budget. Organics recycling inspections, training, and education are requiring the inspection of more facilities and will increase EC’s Fiscal Year 2019-20 commitment to these CalRecycle and Solid Waste Authority (SWA) programs.
- Continued commitment to the City of Sacramento cannabis ordinance. EC continues to participate in the development of Hazardous Materials Business Plan and Hazardous Waste Generator programs for cannabis cultivation, manufacturing, or distribution in the City of Sacramento.

STAFFING LEVEL CHANGES FOR FY 2019-20:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Clerical Supervisor 1	-1.0
Clerical Supervisor 2	1.0
Senior Office Assistant	<u>3.0</u>
Total	3.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Administrative Services Officer 2	1.0
Environmental Specialist Level 2	2.0
Senior Office Assistant	1.0
Environmental Compliance Technician Level 2 Limited Term	-1.0
Environmental Specialist Level 3 Limited Term	-1.0
Administrative Services Officer 1 Limited Term	-1.0
Senior Office Assistant Limited Term	<u>-1.0</u>
Total	0.0

FUND BALANCE FOR FY 2019-20:

Available fund balance is \$213,204 due to staff vacancies and other expenditures coming in lower than anticipated.

BUDGET RESERVE BALANCES FOR FY 2019-20:

- **Environmental Health Reserve — \$2,911,999**

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 2018-19 Adopted Budget.

- **Environmental Compliance — Hazardous Material Reserve - \$4,962,676**

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 \$1,574,384 from the Fiscal Year 2018-19 Adopted Budget.

- **Environmental Compliance — Water Reserve - \$690,368**

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 \$881 from the Fiscal Year 2018-19 Adopted Budget.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 3350000 - Environmental Management			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Fund Balance	\$ 213,204	\$ 1,113,217	\$ 900,013
Reserve Release	1,574,384	979,827	(594,557)
Licenses, Permits & Franchises	16,998,839	16,998,839	-
Revenue from Use Of Money & Property	80,000	80,000	-
Intergovernmental Revenues	2,353,255	2,353,255	-
Charges for Services	844,808	844,808	-
Miscellaneous Revenues	955,000	955,000	-
Total Revenue	\$ 23,019,490	\$ 23,324,946	\$ 305,456
Reserve Provision	\$ 881	\$ 306,337	\$ 305,456
Salaries & Benefits	17,870,648	17,870,648	-
Services & Supplies	5,510,724	5,510,724	-
Other Charges	42,857	42,857	-
Expenditure Transfer & Reimbursement	(405,620)	(405,620)	-
Total Expenditures/Appropriations	\$ 23,019,490	\$ 23,324,946	\$ 305,456
Net Cost	\$ -	\$ -	\$ -
Positions	124.0	124.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- Rebudget/Reserve/Fund Balance Changes
 - Fund Balance has increased by \$900,013 due to expenditures coming in lower than anticipated, which is offset by an increase in the Environmental Compliance Hazardous Reserve (\$594,557) and an increase in the Environmental Health Reserve (\$305,456).

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The following position changes are included as part of the Fiscal Year 2019-20 Adopted Budget:

Administrative Services Officer II	-1.0
Administrative Services Officer I	<u>1.0</u>
Total	0.0

REVISED RESERVE BALANCES FOR FY 2019-20:

- Environmental Compliance – Hazardous Material Reserve - \$5,557,233
- Environmental Health Reserve - \$3,217,455
- Environmental Compliance – Water Reserve - \$690,368

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 3,121,736	\$ 1,778,928	\$ 1,778,928	\$ 1,113,217	\$ 1,113,217
Reserve Release	107,191	912,150	912,150	979,827	979,827
Licenses, Permits & Franchises	15,318,148	15,455,178	16,198,291	16,998,839	16,998,839
Revenue from Use Of Money & Property	161,532	239,255	-	80,000	80,000
Intergovernmental Revenues	1,947,297	2,437,736	2,464,530	2,353,255	2,353,255
Charges for Services	974,214	863,054	869,908	844,808	844,808
Miscellaneous Revenues	1,011,057	1,098,497	615,000	955,000	955,000
Total Revenue	\$ 22,641,175	\$ 22,784,798	\$ 22,838,807	\$ 23,324,946	\$ 23,324,946
Reserve Provision	\$ 776,427	\$ 550,562	\$ 550,562	\$ 306,337	\$ 306,337
Salaries & Benefits	15,062,600	15,917,763	16,759,308	17,870,648	17,870,648
Services & Supplies	4,873,653	5,084,974	5,413,699	5,510,724	5,510,724
Other Charges	149,561	105,238	105,238	42,857	42,857
Equipment	-	13,045	10,000	-	-
Interfund Reimb	-	-	-	(430,620)	(430,620)
Intrafund Charges	2,166,918	1,508,219	2,419,500	2,596,115	2,596,115
Intrafund Reimb	(2,166,918)	(1,508,219)	(2,419,500)	(2,571,115)	(2,571,115)
Total Expenditures/Appropriations	\$ 20,862,241	\$ 21,671,582	\$ 22,838,807	\$ 23,324,946	\$ 23,324,946
Net Cost	\$ (1,778,934)	\$ (1,113,216)	- \$	- \$	-
Positions	124.0	124.0	121.0	124.0	124.0

2019-20 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											
<i>Program No. and Title: 001 Environmental Health</i>											
	11,713,291	0	-65,000	11,648,291	0	663,002	10,408,568	576,721	0	55.0	1
<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> 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.											
<i>Program No. and Title: 002 Environmental Compliance</i>											
	12,102,675	0	-430,620	11,672,055	0	1,146,000	9,009,732	1,516,323	0	55.0	14
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> PS2 -- Keep the community safe from environmental hazards and natural disasters											
<i>Program Description:</i> 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.											
<i>Program No. and Title: 003 Administration</i>											
	2,510,715	0	-2,506,115	4,600	0	0	4,600	0	0	14.0	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> IS -- Internal Support											
<i>Program Description:</i> Provide administrative support for the programs within Environmental Health and Environmental Compliance.											
FUNDED											
	26,326,681	0	-3,001,735	23,324,946	0	1,809,002	19,422,900	2,093,044	0	124.0	15
GRAND TOTAL FUNDED											
	26,326,681	0	-3,001,735	23,324,946	0	1,809,002	19,422,900	2,093,044	0	124.0	15

Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	-	-	-	1,607,181	1,607,181
Total Financing	-	-	-	1,607,181	1,607,181
Net Cost	-	-	-	-	-

PROGRAM DESCRIPTION:

This Budget Unit provides financing for certain projects and programs administered by the Environmental Management Department (EMD). Four Fund Centers were established, and will be used to offset expenditures for EMD.

- **The Ranch – Water Quality**

- The Board of Supervisors authorized EMD as staff for the County of Sacramento Community Facilities District No. 2004-3 (The Ranch). The Director of EMD or designed is to file the application with the California Regional Water Quality Control Board (CRWQCB) to secure the Discharger, enter into an Agreement with the Homeowners Association of the Ranch regarding installation and maintenance of septic systems, and file future applications to amend Water Discharge Requirements (WDR) as appropriate to address the current best management and technology practices to maximize protections of the groundwater and public health at the Ranch. This contingency amount was established by a developer in 2014, and can be used for certain EMD expenditures.

- **Abandoned Well**

- These special court order funds received from enforcement cases are for completing the Sacramento County Abandoned Wells Restoration Project until all funds have been exhausted. These funds can be used on certain EMD expenditures.

- **Single Wall Tank**

- Existing law provides for regulation of Underground Storage Tanks (UST) that are used to store hazard substances. SB 445 (Hill) requires owners or operators of these types of UST's to permanently close those tanks by December 31, 2025, if they pose a threat to water quality or public health. The Environmental Management Department (EMD) established a Special Environment Project (SEP) and obtained funds collected by the Sacramento District Attorney's office from enforcement cases against several oil firms. EMD then created a Sampling and Analysis Incentive (SAI) program to help owners or operators to receive financial assistance of up to \$12,000 on a first come first served bases towards paying for required soil sampling and laboratory analysis. These funds can be used on certain EMD expenditures.

- **Local Primacy Agency (LPA)**

- EMD accepted a one-time grant funding and is responsible for the regulation, operation, monitoring, reporting and maintenance of the LPA program. This includes the local administration and enforcement of the California Safe Drinking Water Act as it pertains to small public water systems, and can be used for qualifying EMD expenditures.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2019-20:

This budget unit is being established as part of the Fiscal Year 2019-20 Recommended Budget. Previously, Regional Water Quality Fund, EMD Well Restoration, Single Wall Underground Storage Tank (UST), and Local Primary Agency (LPA) were received in an unbudgeted trust fund. Beginning in Fiscal Year 2019-20, these funds will be budgeted and received in this Budget Unit and transferred to the Environmental Management Department via an Interfund transfer (reimbursement).

FUND BALANCE FOR FY 2019-20

Available fund balance is \$1,858,105. The funds are held until appropriate expenses are identified which the funding can support.

BUDGET RESERVE BALANCES FOR FY 2019-20:

- **Regional Water Quality Fund - \$310,577**

This reserve is being established in Fiscal Year 2019-20, as these funds were previously held in an unbudgeted trust fund. These funds were established due to a developer establishing a contingency in 2014 for the Ranch. \$310,577 represents the estimated amount in this fund at the end of Fiscal Year 2019-20. The funds can be used to pay costs for any necessary additional monitoring or maintenance, any additional detection, evaluation, field work, sampling, reporting and implementation of any contingency responses that may be required pursuant to the Waste Discharge Requirements and the Operations and Maintenance Plan that the Homeowners Association in "The Ranch" may fail or refuse to perform.

- **EMD Well Restoration - \$479,231**

This reserve is being established in Fiscal Year 2019-20, as these funds were previously held in an unbudgeted trust fund. These special court order funds were received from enforcement cases. \$479,231 represents the estimated amount in this fund at the end of Fiscal Year 2019-20. The funds from this trust fund can be used for the operations and maintenance of abandoned well activity such as permitting, destructions, and enforcement.

- **Single Wall (UST) - \$594,745**

This reserve is being established in Fiscal Year 2019-20, as these funds were previously held in an unbudgeted trust fund. The initial funding came from a special environmental project that resulted in an enforcement action. \$594,745 represents the estimated amount in this fund at the end of Fiscal Year 2019-20. These funds are used to cover the costs associated with the operation of the Local Primacy Agency to regulate small water systems in compliance with the California Safe Drinking Water Act.

- **Local Primary Agency (LPA) - \$67,932**

This reserve is being established in Fiscal Year 2019-20, as these funds were previously held in an unbudgeted trust fund. EMD accepted a one-time grant fund and is responsible for the regulation, operation, monitoring, reporting and maintenance of the LPA program. \$67,932 represents the estimated amount in this fund at the end of Fiscal Year 2019-20. These funds are used to cover the costs associated with the operation of the Local Primacy Agency to regulate small water systems in compliance with the California Safe Drinking Water Act.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 3351000 - EMD Special Program Funds			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Fund Balance	\$ 1,858,105	\$ 1,607,181	\$ (250,924)
Total Revenue	\$ 1,858,105	\$ 1,607,181	\$ (250,924)
Reserve Provision	\$ 1,452,485	\$ 1,201,561	\$ (250,924)
Expenditure Transfer & Reimbursement	405,620	405,620	-
Total Expenditures/Appropriations	\$ 1,858,105	\$ 1,607,181	\$ (250,924)
Net Cost	\$ -	\$ -	\$ -

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- Rebudget/Reserve/Fund Balance Changes
 - Fund Balance has decreased by \$250,924 due to revenues being overestimated from the Well Restoration Fund, which is offset by a decrease in reserves.

REVISED RESERVE BALANCES FOR FY 2019-20:

- **EMD Well Restoration - \$228,307**
- **Regional Water Quality Fund - \$310,577**
- **Single Wall (UST) - \$594,745**
- **Local Primary Agency (LPA) - \$67,932**

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	Schedule 9
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Budget Unit **3351000 - EMD Special Program Funds**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **010C - EMD SPECIAL PROGRAM FUNDS**

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ -	\$ -	\$ -	\$ 1,607,181	\$ 1,607,181
Total Revenue	\$ -	\$ -	\$ -	\$ 1,607,181	\$ 1,607,181
Reserve Provision	\$ -	\$ -	\$ -	\$ 1,201,561	\$ 1,201,561
Interfund Charges	-	-	-	405,620	405,620
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ 1,607,181	\$ 1,607,181
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -

2019-20 PROGRAM INFORMATION

BU: 3351000 EMD Special Program

<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 EMD Special Program Funds

1,607,181	0	0	1,607,181	0	0	0	1,607,181	0	0.0	0
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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: The Environmental Management Department (EMD) has transferred funds held in a trust to this budget unit to create a process to better monitor funds for accounting and budgeting purposes.

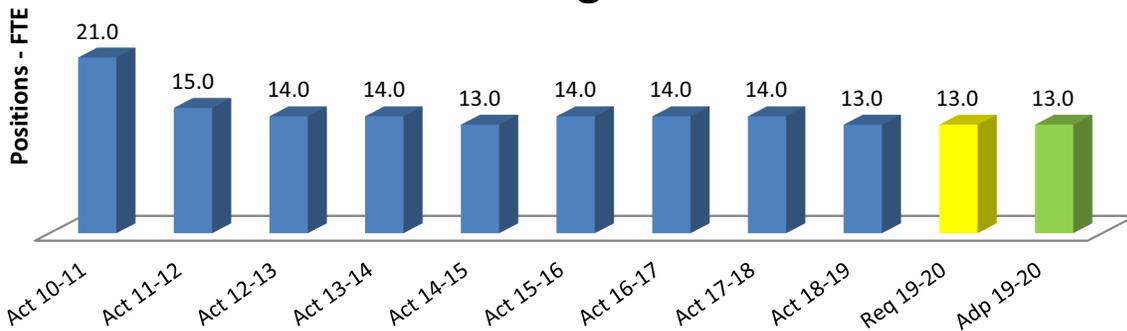
FUNDED	1,607,181	0	0	1,607,181	0	0	0	1,607,181	0	0.0	0
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GRAND TOTAL FUNDED	1,607,181	0	0	1,607,181	0	0	0	1,607,181	0	0.0	0
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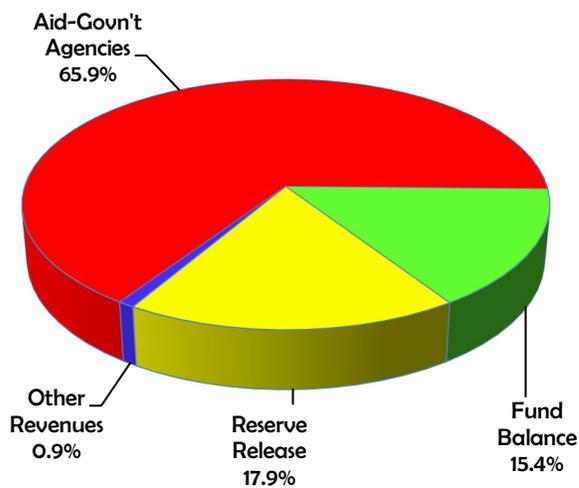
DEPARTMENTAL STRUCTURE
JULIE GALLELO, EXECUTIVE DIRECTOR



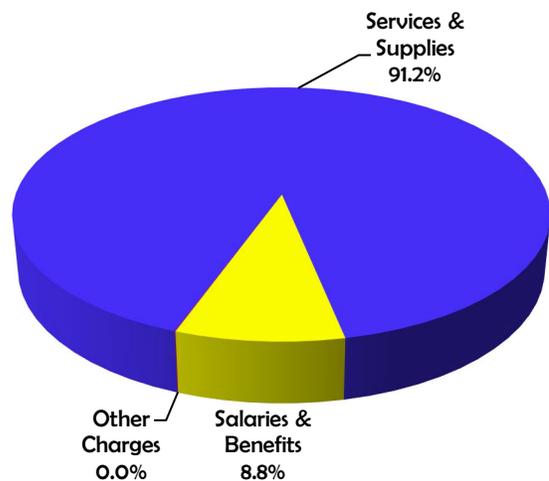
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	23,065,755	21,477,119	23,880,627	24,466,549	24,466,549
Total Financing	30,381,441	25,242,471	23,880,627	24,466,549	24,466,549
Net Cost	(7,315,686)	(3,765,352)	-	-	-
Positions	14.0	13.0	13.0	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:

- All Children are Healthy
 - Decrease infant death
 - Increase prevalence and duration of breastfeeding
 - Decrease dental disease
 - Increase utilization of medical homes.
- All Children are in an Environment Conducive to their Development
 - Increase accessibility to affordable quality child care
 - Increase use of quality child care practices.
- All Children Enter Kindergarten Ready to Learn
 - Increase children’s, families’, and schools’ readiness for Kindergarten.
- All Families Connect to Communities
 - Increase family connections to community resources.
- All Families Support Children’s Development and Safety
 - Increase use of effective parenting
 - Decrease child maltreatment and death.

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19:

- The Department of Child, Family and Adult Services (DCFAS) provided bridge funding in the amount of \$650,000 to mitigate reductions in the Birth & Beyond program from July through December 2018.
- The Department of Human Assistance (DHA) provided funding in the amount of \$1,634,915 to implement the CalWORKs Home Visitation Initiative (HVI) in order to mitigate reductions in the Birth & Beyond program from January through June 2019.
- The Department of Health Services (DHS) provided funding in the amount of \$300,000 to implement the Perinatal Equity Initiative in order to address disproportionate infant mortality rates for African American babies.

FY 2019-20 RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2019-20:**

- CalWORKs HVI will be funded for a full year in the amount of \$3,269,830 in contrast to half this amount in Fiscal Year 2018-19.
- Proposition 10 revenues are expected to decrease by \$766,951 based on new State projections, combined with a net decrease in other revenues, results in a total revenue decrease of \$1 million.

FUND BALANCE FOR FY 2019-20:

Available fund balance is \$996,247 due to a reduction in expenditures largely due to underspending of contracts, partially offset by a reduction in Proposition 10 revenue as a result of new State projections.

BUDGET RESERVE BALANCES FOR FY 2019-20:**Child and Families First — \$17,508,270**

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. The Reserve reflects a decrease of \$5,586,583 from the Fiscal Year 2018-19 Budget.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET				
Budget Unit: 7210000 - First 5 Sacramento Commission				
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance	
Fund Balance	\$ 996,247	\$ 3,765,350	\$ 2,769,103	
Reserve Release	5,586,583	4,373,199	(1,213,384)	
Revenue from Use Of Money & Property	216,000	216,000	-	
Intergovernmental Revenues	16,112,000	16,112,000	-	
Total Revenue	\$ 22,910,830	\$ 24,466,549	\$ 1,555,719	
Salaries & Benefits	\$ 2,141,629	\$ 2,141,629	-	
Services & Supplies	20,761,642	22,317,361	1,555,719	
Other Charges	7,559	7,559	-	
Total Expenditures/Appropriations	\$ 22,910,830	\$ 24,466,549	\$ 1,555,719	
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 \$2,769,103 primarily due to \$2,895,403 in underspending in various contracts resulting from projects and program delays, partially offset by a \$227,173 net reduction in revenue.
 - Reserves have increased \$1,213,384 due to an increase in fund balance.
 - Appropriations have increased \$1,555,719 due to rebudgeting of \$1,325,757 for the Golden State Water fluoridation contract; \$250,000 for the Runyon Saltzman, Inc. contract for perinatal equity initiative media campaign; and a \$20,038 reduction in school readiness contracts recognizing operational efficiencies as part of a sustainability effort. The increase in appropriations is offset by increased fund balance.

REVISED RESERVE BALANCES FOR FY 2019-20:

- **Child and Families First — \$18,721,654**

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ 5,113,198	\$ 7,774,331	\$ 7,774,331	\$ 3,765,350	\$ 3,765,350
Reserve Release	11,547,816	2,047,175	2,047,175	4,373,199	4,373,199
Revenue from Use Of Money & Property	573,579	698,174	209,000	216,000	216,000
Intergovernmental Revenues	13,146,848	14,710,541	13,850,121	16,112,000	16,112,000
Miscellaneous Revenues	-	12,250	-	-	-
Total Revenue	\$ 30,381,441	\$ 25,242,471	\$ 23,880,627	\$ 24,466,549	\$ 24,466,549
Salaries & Benefits	\$ 1,899,100	\$ 1,870,568	\$ 2,029,108	\$ 2,141,629	\$ 2,141,629
Services & Supplies	21,166,655	19,594,603	21,839,571	22,317,361	22,317,361
Other Charges	-	11,948	11,948	7,559	7,559
Total Expenditures/Appropriations	\$ 23,065,755	\$ 21,477,119	\$ 23,880,627	\$ 24,466,549	\$ 24,466,549
Net Cost	\$ (7,315,686)	\$ (3,765,352)	\$ -	\$ -	\$ -
Positions	14.0	13.0	13.0	13.0	13.0

2019-20 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 First 5 Sacramento Commission

24,466,549	0	0	24,466,549	51,000	12,791,170	3,485,830	8,138,549	0	13.0	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

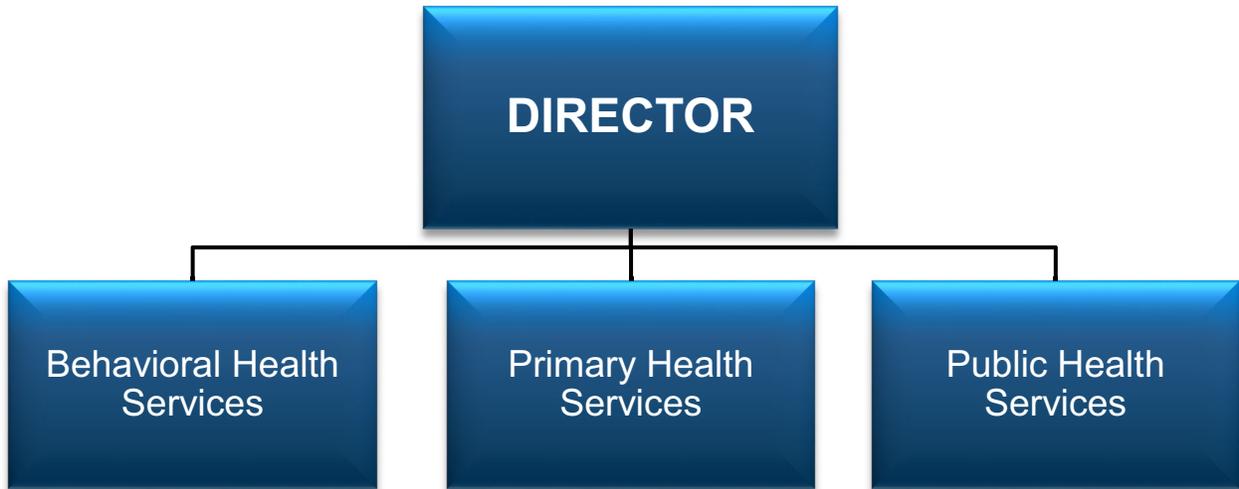
Program Description: The California Children and Families First Act of 1998 (Proposition 10) established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal 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.

FUNDED	24,466,549	0	0	24,466,549	51,000	12,791,170	3,485,830	8,138,549	0	13.0	0
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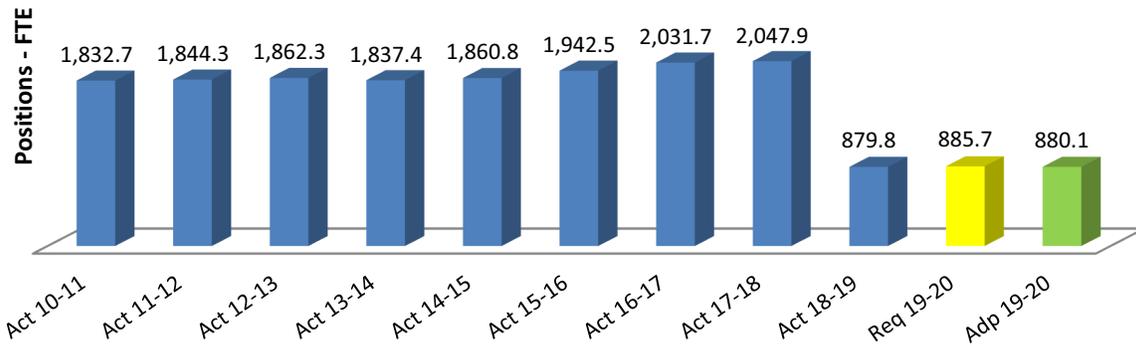
GRAND TOTAL FUNDED	24,466,549	0	0	24,466,549	51,000	12,791,170	3,485,830	8,138,549	0	13.0	0
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DEPARTMENTAL STRUCTURE

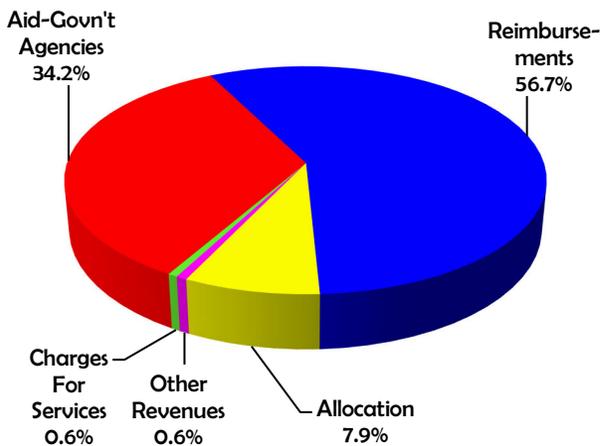
DR. PETER BIELENSON, DIRECTOR



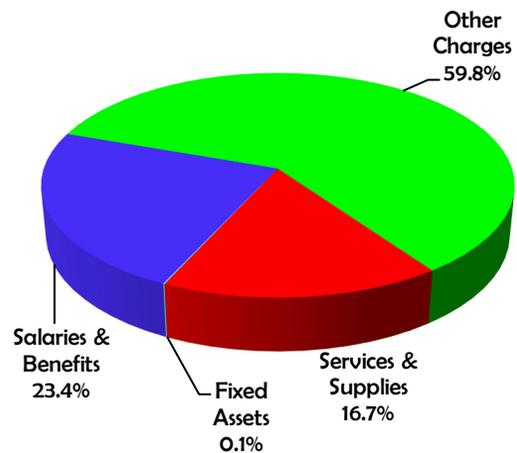
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	521,918,857	167,061,172	195,632,016	205,458,161	205,458,161
Total Financing	510,118,291	152,243,567	159,576,970	167,861,529	167,861,529
Net Cost	11,800,566	14,817,605	36,055,046	37,596,632	37,596,632
Positions	2,047.9	879.8	880.8	880.1	880.1

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).
- The Department of Health Services (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 has the Sacramento County Primary Care Center and all the services therein (i.e. primary care, integrated behavioral health), providing service to thousands of underserved residents. Primary Health also has oversight of Juvenile Medical Services (JMS), which provides medical services to youth detained in the County Youth Detention Facility and 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:
 - **Mental Health** provides oversight of budgets, contracts, facilities, and coordination between the division and the department. Administers, through directly operated or contracted services, a full array of culturally responsive and linguistically proficient mental health services to individuals of all ages. Services include prevention and early intervention, outpatient services, intensive outpatient services, targeted case management services, crisis intervention and stabilization services, psychiatric residential services and inpatient psychiatric hospitalizations. Provides Operational Support and 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. Provider oversight and coordination of the Mental Health Services Act (MHSA) funding used to transform the mental health system.
 - **Alcohol and Drug Services** provide oversight of budgets, contracts, facilities, and coordination between the division and the department. Administers treatment services to individuals struggling with substance use disorders. Services include outpatient treatment, intensive outpatient treatment, medication assisted treatment, detoxification, residential services and perinatal services. Provides Operational Support oversight of compliance, quality management and quality improvement activities, research, evaluation and performance outcomes, cultural competency and ethnic services.

MISSION:

To deliver health, social, and behavioral health services to the Sacramento community; direct resources toward creative strategies and programs that 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 2018-19:

- **Behavioral Health Services**
 - Increased inpatient hospital costs related to an increase in the number of bed days used including administrative bed days.
 - Initial repayment of federal recoupments levied as a result of an OIG Audit of State of California Medi-Cal mental health service claims.
 - Re-procurement of the Children's specialty mental health outpatient system within existing funding as a means to redistribute resources and services more evenly across the County.

- **Primary Health**
 - Implemented increased enrollment cap for Healthy Partners implemented. Program approaching full capacity.
 - Refugee visits fell, and while they have recovered somewhat, are still well below Fiscal Year 2017-18 levels. This is due to changes made by the federal government.
 - Clinic Services rolled out a Women's Health program and entered into a new cooperative partnership with UC Davis for provision of services to Medi-Cal patients.
 - The court system began imposing an additional two dollar penalty for every ten dollars upon every fine, penalty, or forfeiture pursuant to section 76000.5 of the Government Code as authorized by Resolution# 2017-0533. These fees are for the DHS Emergency Medical Services (EMS) program, although less than 23 percent of the revenue goes to DHS. The rest is statutorily held and distributed to community providers of emergency medical services.
- **Public Health**
 - Contracted with Patagonia for an Electronic Medical Record System that will be implemented this fiscal year.
 - Responded to Shasta County and Butte County for two separate wild fires providing Public Health Nursing support to local shelters in their respective areas.
 - Established contracts to provide Public Health lab services to the counties of Placer, Nevada, Sutter and El Dorado.
 - Established contract to provide tuberculosis (TB) services to Placer County.
 - Established contract with UC Davis Infectious Diseases Department for TB specialist services.
 - Was awarded funds from the California Department of Public Health, Maternal and Child Health Branch, and established a contract with First 5 Sacramento to conduct an assessment of causes of premature births and disparities in birth outcomes.
 - Established a contract with Los Rios Community College for a pilot project to provide Sexually Transmitted Disease (STD) services to students at two campuses.
 - Established STD clinic at the Primary Care Center.
 - The State of California implemented a new billing system (Fi\$Cal), which has caused significant delays in receiving reimbursements for services rendered.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

- **Behavioral Health Services**
 - Plan and implement mental health outpatient service capacity expansion and infrastructure necessary to serve individuals with serious mental illness and/or co-occurring substance use disorders who are involved with the criminal justice system.
 - Completion of the crisis continuum build out with the opening of a sixteen-bed psychiatric health facility, and the final two-15-bed crisis residential facilities.
 - Implementation of ODS waiver expected July 1, 2019.

- **Behavioral Health Services (cont.)**

- BHS will continue to work collaboratively with agencies on No Place Like Home initiative in coordinating services for the homeless population as part of the County homeless plan.

- **Primary Health**

- The Women Infant and Children (WIC) program is scheduled to shift their benefit model from paper vouchers to an electronic benefit transfer (EBT) system in the Fall of 2019, similar to one used for CalFresh.
- Emergency Medical System (EMS), in response to new State requirements will have new program oversight duties and will bring a new fee proposal for these new programs to the Board.
- Sacramento County and UCD collaborative will result in phasing in services for 5000 new Med-Cal patients.

- **Public Health**

- Funding from a one-year grant for an HIV/STD Prevention & Surveillance Program will expire resulting in a revenue loss of \$98,392, which will result in the reduction and/or elimination of STD supplies; free home test kits, incentive items, staff training, and the development of promotional and outreach materials.

RECOMMENDED GROWTH FOR FY 2019-20:

- On-going recommended growth requests include:
 - Net Appropriations of \$231,091 offset by revenues of \$231,091
 - 4.9 FTE.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

RECOMMENDED REDUCTIONS FOR FY 2019-20:

- Recommended reductions include:
 - Net Appropriations of \$1,074,583
 - Revenues of \$231,570
 - Net County Cost of \$843,013
 - 4.6 FTE.
- Details are included in the Program Information – Unfunded section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2019-20:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Account Clerk.....	-1.0
Accounting Manager	-2.0
Accounting Technician	1.0
Administrative Services Officer 1	1.0

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19 (cont.):

Administrative Services Officer 2	1.0
Claims Assistance Clerk/Specialist	-1.0
Clerical Supervisor 1	3.0
Clerical Supervisor 2	-1.0
Food Service Worker	-1.0
Health Program Manager.....	1.0
Human Services Program Planner Range B	-0.5
Medical Assistant Level 2	1.0
Nutrition Assistant Level 2	1.0
Nutrition Assistant Spanish Language Latin Culture Level 2	-1.0
Office Assistant	-2.0
Physician 3.....	1.0
Public Health Aide.....	-2.0
Public Health Nurse Level 2.....	-1.0
Secretary.....	-1.0
Senior Accounting Manager.....	1.0
Senior Nutrition Assistant.....	1.0
Senior Nutrition Assistant Hmong Language Latin Culture.....	-1.0
Senior Office Assistant.....	1.0
Senior Therapist	<u>0.5</u>
Total	-1.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Accounting Technician	1.0
Administrative Services Officer 1	1.0
Communicable Disease Investigator Level 2	-1.0
Health Educator, Range A.....	1.0
Nutrition Assistant Level 2.....	-0.6
Nutrition Program Coordinator	-1.0
Pharmacist	0.6
Physician 3.....	-1.0
Public Health Nurse Level 2.....	0.5
Senior Mental Health Counselor	0.8

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget (cont.):

Senior Therapist	-1.0
Total	0.3

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 7200000 - Health Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Fines, Forfeitures & Penalties	\$ 2,186,033	\$ 1,996,561	\$ (189,472)
Intergovernmental Revenues	161,132,574	162,180,468	1,047,894
Charges for Services	2,228,727	2,667,589	438,862
Miscellaneous Revenues	1,016,911	1,016,911	-
Total Revenue	\$ 166,564,245	\$ 167,861,529	\$ 1,297,284
Salaries & Benefits	\$ 110,784,550	\$ 111,080,180	295,630
Services & Supplies	48,517,179	48,790,166	272,987
Other Charges	283,120,096	283,792,427	672,331
Equipment	10,000	10,000	-
Other Intangible Asset	352,063	352,063	-
Expenditure Transfer & Reimbursement	(238,709,729)	(238,566,675)	143,054
Total Expenditures/Appropriations	\$ 204,074,159	\$ 205,458,161	\$ 1,384,002
Net Cost	\$ 37,509,914	\$ 37,596,632	\$ 86,718
Positions	880.1	880.1	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased by \$86,718.
- Rebudget/Reserve/Fund Balance Changes
 - Appropriations and revenue have increased \$1,047,894 due to rebudgeting for the Dental Transformation Initiative (DTI) Program.
 - Reimbursements have decreased by \$86,718 due to actual realignment fund balance coming in lower than expected.
- Other Changes
 - Revenues and appropriations have increased \$249,390 due to the fee changes in the Emergency Medical Services program.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The following position changes are included as part of the Fiscal Year 2019-20 Adopted Budget:

Accountant	-1.0
Administrative Services Officer 1	1.0
Mental Health Counselor.....	1.0
Nurse Practitioner	-1.0
Secretary	-1.0
Senior Office Assistant.....	<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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 1,644,024	\$ 2,087,565	\$ 2,863,561	\$ 1,996,561	\$ 1,996,561
Revenue from Use Of Money & Property	11,033	-	-	-	-
Intergovernmental Revenues	473,735,020	129,914,010	153,363,280	162,180,468	162,180,468
Charges for Services	2,940,372	2,533,974	2,266,693	2,667,589	2,667,589
Miscellaneous Revenues	31,787,842	17,708,018	1,083,436	1,016,911	1,016,911
Total Revenue	\$ 510,118,291	\$ 152,243,567	\$ 159,576,970	\$ 167,861,529	\$ 167,861,529
Salaries & Benefits	\$ 220,135,476	\$ 99,756,679	\$ 104,524,474	\$ 111,080,180	\$ 111,080,180
Services & Supplies	64,384,932	39,217,602	45,065,693	48,790,166	48,790,166
Other Charges	225,550,829	231,903,563	278,822,304	283,792,427	283,792,427
Equipment	235,499	107,483	26,768	10,000	10,000
Computer Software	367,741	-	-	-	-
Other Intangible Asset	-	-	337,679	352,063	352,063
Interfund Charges	805,877	-	-	-	-
Interfund Reimb	-	(196,779,812)	(225,745,280)	(231,175,436)	(231,175,436)
Intrafund Charges	87,156,513	74,844,051	101,434,654	29,191,478	29,191,478
Intrafund Reimb	(77,834,889)	(83,152,150)	(110,414,085)	(37,860,619)	(37,860,619)
Cost of Goods Sold	1,116,879	1,163,756	1,579,809	1,277,902	1,277,902
Total Expenditures/Appropriations	\$ 521,918,857	\$ 167,061,172	\$ 195,632,016	\$ 205,458,161	\$ 205,458,161
Net Cost	\$ 11,800,566	\$ 14,817,605	\$ 36,055,046	\$ 37,596,632	\$ 37,596,632
Positions	2,047.9	879.8	880.8	880.1	880.1

2019-20 PROGRAM INFORMATION

BU: 7200000 Health Services

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

FUNDED

Program No. and Title: 001 Administration and Fiscal Services

14,362,065	0	-10,862,065	3,500,000	0	3,500,000	0	0	0	50.0	3
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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, procurement, contracts, research and quality assurance.

Program No. and Title: 002 Primary Health

32,463,786	-9,006,606	-4,070,588	19,386,592	7,633,357	5,687,938	1,340,652	0	4,724,645	148.7	2
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Program Type: Mandated

Countywide Priority: 1,3-- Flexible Mandated Countywide/Municipal or Financial Obligations and Safety Net

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

Program Description: Primary Health provides multiple services. 1) Nutrition 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 Women, Infants and Children's office, by phone, and on home visits. Financial assistance for participants to purchase nutritious foods. 2) Pharmaceuticals and medical supplies to virtually all areas of the County. Pharmacy provides support to county indigent population and other County programs. Each of these programs operate under specific mandates. 3) 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 other County programs, and provides health care navigation (e.g., homeless, criminal justice population at Adult Day Reporting Center). 4) Plans, implements, monitors and evaluates the quality of Emergency Medical Services (EMS) pre-hospital care provided to the residents of and visitors to Sacramento County. Ensures all Advanced Life Support (ALS) responders are properly licensed/certified, monitors EMS personnel training programs and continuing education providers, develops policies and implements continuous quality improvements to the emergency response system in Sacramento County.

Program No. and Title: 003 Mental Health

321,878,768	-108,967,454	-112,262,765	100,648,549	74,884,784	6,421,745	875,000	0	18,467,020	425.4	17
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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: Mental Health administers, through directly operated or contracted services, a full array of culturally responsive and linguistically proficient mental health services to individuals of all ages. Services include prevention and early intervention, outpatient services, intensive outpatient services, targeted case management services, crisis intervention and stabilization services, psychiatric residential services and inpatient psychiatric hospitalizations.

	Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
Program No. and Title: 004 Alcohol and Drug											
	54,451,872	-10,436,792	-7,016,661	36,998,419	30,460,104	612,908	429,561	0	5,495,846	38.0	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: Alcohol and Drug Services administers treatment services to individuals struggling with substance use disorders. Services include outpatient treatment, intensive outpatient treatment, medication assisted treatment, detoxification, residential services and perinatal services.											
Program No. and Title: 005 Public Health											
	50,571,230	-4,023,243	-1,854,477	44,693,510	17,080,508	17,467,706	1,236,175	0	8,909,121	213.1	12
Program Type: Mandated											
Countywide Priority: 1,3-- Flexible Mandated Countywide/Municipal or Financial Obligations and Safety Net											
Strategic Objective: HS1 -- & HS3 & PS2 - Ensure that needy residents have adequate food, shelter, and health care; keep the community free from communicable disease; and keep the community safe from environmental hazards and natural disasters											
Program Description: 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.											
FUNDED											
	473,727,721	-132,434,095	-136,066,556	205,227,070	130,058,753	33,690,297	3,881,388	0	37,596,632	875.2	34

<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: 002 , 003: Primary Health, Mental Health

243,210	0	-243,210	0	0	0	0	0	0	0.6	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: Add 0.6 FTE Pharmacist. Pharmacy staff must conduct on-site chart audits and site inspections at approximately 40 outpatient Child and Adult Mental Health clinics. Staffing for this requirement has not increased, however the number of clinics requiring review increased from 20 sites to 40 sites between 2014 and 2016. In 2017, three new clinics requiring audit opened, and in 2019, three more will open: a new Crisis Residential Facility; a new Psychiatric Healthcare Facility, operated by Heritage Oaks Hospital, and a Crisis Stabilization Unit, operated by Dignity Health. Depending on the size of the clinic/facility, it may require up to six visits a year to review a 5% sampling of charts, with 114 visits conducted last year. Workload demands will continue to increase with the scheduled Mental Health Services Act (MHSA) expansion for homeless individuals with mental health illness and as other new programs open. MHSA Funded. Cost is \$121,605. Cost appears doubled due to internal transfers. Contingent on approval of Growth request in MHSA (Budget Unit 7290000).

Program No. and Title: 003 Mental Health

99,084	0	-99,084	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: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Add 1.0 FTE Administrative Services Officer 1 (ASO1). A focus of the Cultural Competency Unit is on engagement with the African American Community. In accordance with the MHSA Plan, the Cultural Competence Plan update and new Federal Managed Care Rules, there is a need for additional administrative support to ensure compliance with these mandates across the entire mental health system. MHSA Funded. Contingent on approval of Growth request in MHSA (Budget Unit 7290000)

Program No. and Title: 005 Public Health

78,282	0	0	78,282	78,282	0	0	0	0	1.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: Add 1.0 FTE Accounting Technician to monitor provider invoicing for the Ryan White program; manage intricate reconciliation of invoices with multiple budgets; assist with preparing budget revisions; update complex database; other additional duties to ensure compliance with Federal and State Ryan White regulations.

Program No. and Title: 005 Public Health

93,922	0	0	93,922	0	0	93,922	0	0	1.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: Add one 1.0 FTE Health Educator for the Tobacco Education Program (TEP) to meet California Department of Public Health Scope of Work requirements and program objectives.

	Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
Program No. and Title: 005 Public Health											
	58,887	0	0	58,887	42,693	16,194	0	0	0	0.5	0
<i>Program Type:</i> Discretionary											
<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> Reallocate a 0.5 FTE Public Health Nurse Level 2 to a 1.0 FTE Public Health Nurse Level 2 for the Psychotropic Medication Monitoring and Oversight (PMMO) program to follow up on foster youth on psych meds; caseload of 300 annually.											
Program No. and Title: 005 , 003: Public Health, Mental Health											
	193,110	0	-193,110	0	0	0	0	0	0	0.8	0
<i>Program Type:</i> Discretionary											
<i>Countywide Priority:</i> 3 -- Safety Net											
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease											
<i>Program Description:</i> Add 0.8 FTE Sr. Mental Health Counselor to fulfill Stop Stigma Sacramento Speakers Bureau project duties including recruitment, training, and support for Speakers Bureau members and fulfill project requirements set forth by the Division of Behavioral Health Services for the MHSA program. MHSA Funded. Cost is \$96,555. Cost appears doubled due to internal transfers. Contingent on approval of Growth request in MHSA (Budget Unit 7290000).											
GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)											
	766,495	0	-535,404	231,091	120,975	16,194	93,922	0	0	4.9	0
GRAND TOTAL FUNDED											
	474,494,216	-132,434,095	-136,601,960	205,458,161	130,179,728	33,706,491	3,975,310	0	37,596,632	880.1	34

<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: 002 Primary Health

0	0	0	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: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: RESTORED AS PART OF SEPTEMBER BUDGET.

Emergency Medical Services (EMS): Reduction of 9 months of costs for 4.0 FTE (57% of staff) including 3.0 FTE Emergency Medical Services Specialist Level 2 and 1.0 FTE Senior Office Assistant resulting in a reduction of \$157,718 in fee revenue effective October 1, 2019. Reducing contracted Medical Director time by 113 hours/year (13%). The reduction will result in non-compliance with State EMS Authority, including Advance Life Support. EMS will not be able to perform ambulance inspections, which include verification of non-expired medications in each ambulance, medical equipment being present and functional, and ensuring patient's safety and welfare by reviewing Patient Care Reports to verify that treatment is being provided in accordance with State and County policies/procedures. New fee proposals to sustain the program are planned to be presented to the Board in September, 2019. Categorical reduction due to loss of Vehicle Code Fine revenue.

Program No. and Title: 002 Primary Health

220,984	33,015	0	253,999	0	0	0	0	253,999	1.0	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: Clinic Services: Reduction of 1.0 FTE vacant Physician 3 in the Clinic Services budget. This will affect the service re-engineering currently in progress.

Program No. and Title: 002 Primary Health

170,686	0	0	170,686	0	0	0	0	170,686	1.6	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: Women, Infants and Children (WIC) & First Five Breastfeeding: Reduction of 0.6 FTE vacant Nutrition Assistant and 1.0 FTE vacant Nutrition Program Coordinator in County of Sacramento WIC Basic due to the California Department of Public Health Grant reduction. WIC programs throughout the state are being impacted by grant reductions, which are based on declining caseloads. Reductions will lead to remaining staff seeing more participants and having longer wait times for participants, which may cause some not to participate. This will impact remaining funding since funding is based on caseloads served. State revenue reduction of \$126,685; \$44,001 General Fund.

Program No. and Title: 005 Public Health

79,225	0	0	79,225	0	0	0	0	79,225	1.0	0
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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: Reduction of 1.0 FTE vacant Communicable Disease Investigator in the public health tuberculosis (TB) control program; includes 1) identification and isolation of individuals that are infectious, 2) ensuring completion of treatment for individuals with active TB disease, 3) identification and evaluation of individuals that have been exposed to TB. Reductions will cause delays in delivering medication to TB cases, resulting in unnecessary transmission of TB in the community.

	Appropriations		Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172		Other								
Program No. and Title: 005 Public Health												
	98,392	0	0		98,392	0	0	0	0	98,392	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> Reduction of one-time grant revenue and appropriations for the Human Immunodeficiency Virus/Sexually Transmitted Disease (HIV/STD) Prevention and Surveillance Program, which is responsible for preventing the transmission of STDs through high-risk populations, as well as investigating reportable cases. Reductions to this program will eliminate county-wide outreach and public awareness of drastically increasing STD rates, including efforts to prevent syphilis and congenital syphilis among marginalized population, elimination of testing incentives and educational materials related to Sexually Transmitted Infection (STI) testing for youth. Categorical.												
Program No. and Title: 005 Public Health												
	145,557	0	0		145,557	0	73,852	0	0	71,705	1.0	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> California Children's Services: Reduction of two vacant 0.5 FTE Senior Therapist positions that provide direct physical and occupational treatment to children and young adults with qualifying disabilities.												
UNFUNDED												
	714,844	33,015	0		747,859	0	73,852	0	0	674,007	4.6	0
GRAND TOTAL UNFUNDED												
	714,844	33,015	0		747,859	0	73,852	0	0	674,007	4.6	0

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: 003 Mental Health

302,562	0	0	302,562	0	0	0	0	302,562	0.0	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: Certification Hearings: Increase funding to provide hearing officers for patient certification hearings by \$302,562. In FY 2018-19 \$269,438 of contract authority was granted to contract with the University of the Pacific, McGeorge School of Law for the provision of hearing officers to complete certification hearings for patients on involuntary holds. McGeorge provided this service for many years at the same flat monthly rate with no increase. McGeorge gave the Department of Health Services (DHS) notice to terminate this agreement effective September 30, 2018, and DHS quickly contracted with California Hearing Officers, using an hourly rate structure versus the flat rate, for the remainder of the Fiscal Year. Costs were increased as DHS had to convert to an hourly rate pay structure.

Program No. and Title: 003 Mental Health

4,880,102	0	0	4,880,102	0	0	0	0	4,880,102	0.0	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: Inpatient Hospitals: Provide for a 2.5% rate increase. Behavioral Health Services is anticipating that the contractors will require a rate increase.

Program No. and Title: 003 Mental Health

291,954	0	0	291,954	0	0	0	0	291,954	0.0	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: Subacute Residential Facilities: allows for up to a 4% increase in the pooled contract amount for these services. Increase will allow current contracted beds to increase by 2.5 beds per day. Behavioral Health Services is anticipating that rates will increase.

Program No. and Title: 003 Mental Health

321,970	0	0	321,970	160,985	0	0	0	160,985	0.0	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: Crestwood Psychiatric Health Facility (PHF) Rate Increase: Behavioral Health Services is anticipating that a 3% increase will be needed for Crestwood Behavioral Health, Inc., PHF contracts for the provision of inpatient psychiatric services provided at two of their psychiatric health facilities.

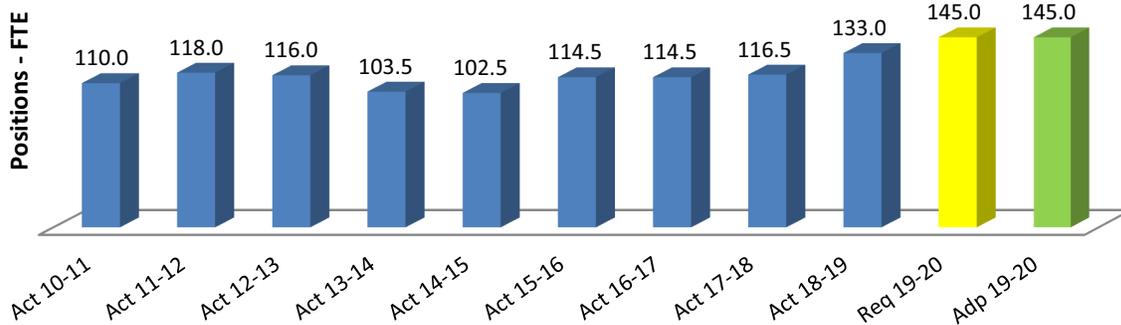
Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								
Program No. and Title: 005 Public Health										
85,989	0	0	85,989	0	0	0	0	85,989	1.0	0
<i>Program Type:</i> Discretionary										
<i>Countywide 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> Add 1.0 FTE Senior Communicable Disease Investigator (CDI) to investigate cases of syphilis; assign and review cases assigned to CDIs for the Sexually Transmitted Disease (STD) program.										
Program No. and Title: 005 Public Health										
35,000	0	0	35,000	0	0	0	0	35,000	0.0	0
<i>Program Type:</i> Discretionary										
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations										
<i>Strategic Objective:</i> HS3 -- Keep the community free from communicable disease										
<i>Program Description:</i> 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. It will provide Public Health with identifying strengths and areas for improvement, strengthen partnerships and provide an incentive for continuous quality improvement and performance management as well as demonstrate accountability and increase credibility among stakeholders, partners and the community. Funds for Accreditation could be funded with Public Health Realignment.										
GROWTH REQUEST NOT RECOMMENDED										
5,917,577	0	0	5,917,577	160,985	0	0	0	5,756,592	1.0	0
GRAND TOTAL NOT RECOMMENDED										
5,917,577	0	0	5,917,577	160,985	0	0	0	5,756,592	1.0	0

DEPARTMENTAL STRUCTURE

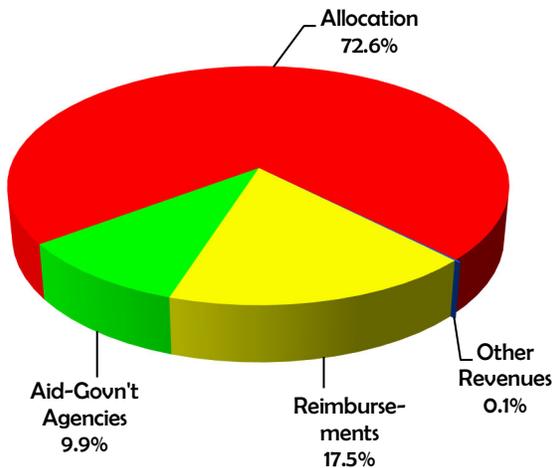
DR. PETER BEILENSON, DIRECTOR



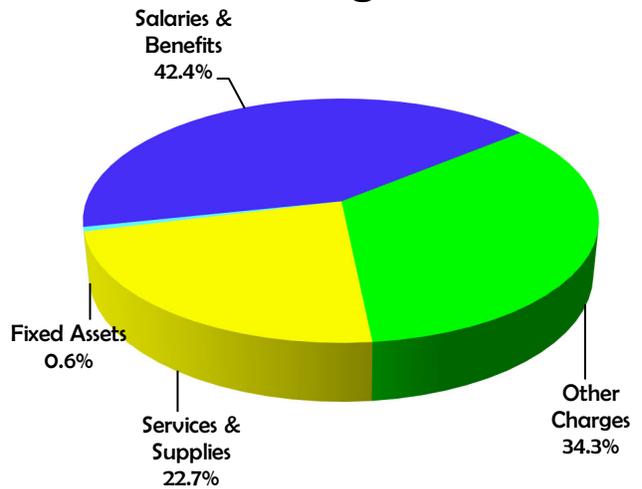
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	46,746,429	43,945,327	45,260,525	53,699,761	53,699,761
Total Financing	15,651,785	6,640,391	5,894,757	6,485,025	6,485,025
Net Cost	31,094,644	37,304,936	39,365,768	47,214,736	47,214,736
Positions	116.5	133.0	132.0	145.0	145.0

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 well-being 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 2018-19:

- Pharmaceutical drugs expenditures went up due to increasing drug prices. The annual costs of drugs to treat an inmate patient with rare hemophilia disease is \$1.3 million. The inmate has no anticipated release date. The cost of psychotropic drugs is expected to increase by 15 percent during Fiscal Year 2018-19.
- The Pharmacy Automation System (automates medication dispensing and packaging) is ten-years old and at the end of its useful life. The system is will longer supported by the annual maintenance agreement effective December 1, 2019.

FY 2019-20 RECOMMENDED BUDGET

RECOMMENDED GROWTH FOR FY 2019-20:

- On-going recommended growth requests include:
 - Appropriations of \$5,332,663
 - Net county cost of \$5,332,663
 - 12.0 FTE
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2019-20:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Office Assistant Level 2	-1.0
Secretary	1.0
Secretary Confidential	-1.0
Senior Office Assistant	<u>1.0</u>
Total	0.0

- The following position transferred in from Juvenile Medical Services (Budget Unit 7230000) during Fiscal Year 2018-19:

Health Program Manager	<u>1.0</u>
Total	1.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Administrative Services Officer 1	2.0
Dentist 2	-1.0
Human Services Program Planner Range B	1.0
Medical Assistant Level 2	2.0
Pharmacist	-1.0
Pharmacy Manager	1.0
Physician 3	2.0
Registered Nurse Detention/Correctional Facility	1.0
Senior Dentist Management	1.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget (cont.):

Senior Office Assistant	2.0
Supervising Registered Nurse Detention/Correctional Facility.....	<u>2.0</u>
Total	12.0

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 7410000 - Correctional Health Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Fines, Forfeitures & Penalties	\$ 53,000	\$ 53,000	-
Intergovernmental Revenues	6,413,135	6,413,135	-
Miscellaneous Revenues	18,890	18,890	-
Total Revenue	\$ 6,485,025	\$ 6,485,025	-
Salaries & Benefits	\$ 27,583,017	\$ 27,583,017	-
Services & Supplies	12,351,206	12,351,206	-
Other Charges	22,328,630	22,328,630	-
Equipment	383,197	383,197	-
Expenditure Transfer & Reimbursement	(8,946,289)	(8,946,289)	-
Total Expenditures/Appropriations	\$ 53,699,761	\$ 53,699,761	-
Net Cost	\$ 47,214,736	\$ 47,214,736	-
Positions	145.0	145.0	0.0

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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 52,763	\$ 33,310	\$ 75,000	\$ 53,000	\$ 53,000
Intergovernmental Revenues	15,467,189	6,587,027	5,800,867	6,413,135	6,413,135
Charges for Services	113,897	7,172	-	-	-
Miscellaneous Revenues	17,915	12,882	18,890	18,890	18,890
Other Financing Sources	21	-	-	-	-
Total Revenue	\$ 15,651,785	\$ 6,640,391	\$ 5,894,757	\$ 6,485,025	\$ 6,485,025
Salaries & Benefits	\$ 19,200,457	\$ 21,216,318	\$ 22,677,897	\$ 27,583,017	\$ 27,583,017
Services & Supplies	11,226,103	14,097,966	11,465,895	12,351,206	12,351,206
Other Charges	16,340,931	16,690,388	19,110,872	22,328,630	22,328,630
Equipment	24,120	774	125,000	383,197	383,197
Computer Software	23,400	-	-	-	-
Interfund Reimb	-	(9,492,620)	(9,603,705)	(10,682,163)	(10,682,163)
Intrafund Charges	555,135	1,999,256	2,170,655	2,421,963	2,421,963
Intrafund Reimb	(623,717)	(566,755)	(686,089)	(686,089)	(686,089)
Total Expenditures/Appropriations	\$ 46,746,429	\$ 43,945,327	\$ 45,260,525	\$ 53,699,761	\$ 53,699,761
Net Cost	\$ 31,094,644	\$ 37,304,936	\$ 39,365,768	\$ 47,214,736	\$ 47,214,736
Positions	116.5	133.0	132.0	145.0	145.0

2019-20 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

59,735,350	-10,682,163	-686,089	48,367,098	2,200,000	4,213,135	71,890	0	41,882,073	133.0	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	59,735,350	-10,682,163	-686,089	48,367,098	2,200,000	4,213,135	71,890	0	41,882,073	133.0	1
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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 Correctional Health Services

3,000,000	0	0	3,000,000	0	0	0	0	3,000,000	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: Correctional Health Services (CHS) requests additional funding for contracted services to provide increased mental health care at the Rio Cosumnes Correctional Center (RCCC) and also to support two new Intensive Outpatient Psychiatric Units (IOP) which are needed to provide expanded Mental Health Services to the County Jail inmate population. The funding requested by CHS would support contracted positions provided by UC Davis Jail Psychiatric Services. Approximately 4.0 FTE Licensed Clinical Social Workers (LCSW) and 1.0 FTE Supervising LCSW would provide an increased level of mental health assessments and care to the inmate population at RCCC. Additionally, one new IOP would be added at RCCC and one new IOP would be added at the Main Jail. The Main Jail IOP would be dedicated to the female inmate population. Each IOP would have 20 beds and would primarily serve as a step-down unit from more intensive acute care, and each would be staffed by approximately 4.0 FTE LCSW, 1.0 FTE Supervising LCSW, 0.5 FTE Nurse Practitioner, and 0.5 FTE Psychiatrist. The Sheriff's Department has submitted a related growth request.

Program No. and Title: 001 Correctional Health Services

842,516	0	0	842,516	0	0	0	0	842,516	4.0	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 to add 2.0 FTE Physician 3 and 2.0 FTE Medical Assistant Level 2 positions to improve the access and timeliness of physician and nursing services at the booking and intake unit and medical infirmaries at the Main Jail.

Program No. and Title: 001 Correctional Health Services

578,164	0	0	578,164	0	0	0	0	578,164	4.0	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 to add 1.0 FTE Human Services Program Planner Range B, 1.0 FTE Registered Nurse D/CF Level 2, and 2.0 FTE Administrative Service Officer 1s to develop Correctional Health Services' quality assurance, compliance, and training functions. The positions would focus on required policy and procedure standards, developing work flows and reporting, providing staff training, developing a quality assurance/improvement plan, and monitoring staff compliance.

Program No. and Title: 001 Correctional Health Services

333,467	0	0	333,467	0	0	0	0	333,467	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: Replacement of pharmacy automated equipment and software: CHS utilizes automated medication packagers and medication secured cabinets to meet the daily packaging and cabinet dispensing needs at both adult jail facilities. The existing pharmacy automated equipment is reaching the end its useful life and will no longer be supported under the vendor maintenance agreement effective December 1, 2019. Should the equipment fail without support, a manual dispensing process would need to be implemented at a significantly increased cost and decreased safety. The requested appropriations are anticipated to be sufficient for the first year cost of a five year purchasing agreement, with a total purchase price of approximately \$1.5 million.

<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: 001 Correctional Health Services										
578,516	0	0	578,516	0	0	0	0	578,516	4.0	0
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: Additional positions and position reallocations to provide for adequate care: Request to add 2.0 FTE Supervising Registered Nurse D/CFs and 2.0 FTE Sr. Office Assistants to provide appropriate oversight of the nursing staff and support staff. The Supervising Registered Nurse D/CF positions will expand clinical supervision during the night shift for the Intake/Booking Unit and medical infirmaries at the Main Jail. The Sr. Office Assistant positions are needed to provide clerical support and to permit clinical managers to focus on directing, managing, and supervising medical services provided to the jail population. Also request to re-allocate 1.0 FTE Dentist 2 position to a Sr. Dentist Management position and 1.0 FTE Pharmacist position to a Pharmacy Manager position to more appropriately match the job duties.										
GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)										
5,332,663	0	0	5,332,663	0	0	0	0	5,332,663	12.0	0
GRAND TOTAL FUNDED										
65,068,013	-10,682,163	-686,089	53,699,761	2,200,000	4,213,135	71,890	0	47,214,736	145.0	1

Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	1,095,769	(7,654)	1,593,567	500,000	500,000
Total Financing	1,095,314	160	500,000	-	-
Net Cost	455	(7,814)	1,093,567	500,000	500,000

PROGRAM DESCRIPTION:

The Department of Health Services 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 medical 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 2018-19:

The final remaining item in closing the Low Income Health Program (LIHP) was a payment to out of network hospitals for LIHP patients. This had been re-budgeted for several years, but the State confirmed that these payments were canceled due to Centers for Medicare and Medicaid Services (CMS) not approving the federal matching funds.

FY 2019-20 RECOMMENDED BUDGET

RECOMMENDED REDUCTIONS FOR FY 2019-20:

- Recommended reductions include:
 - Net Appropriations of \$466,985
 - Net County Cost of \$466,985.
- Details are included in the Program Information – Unfunded section of this budget unit.

BOARD OF SUPERVISOR CHANGES MADE DURING THE RECOMMENDED BUDGET HEARINGS:

- \$500,000 to restore funding for specialty health care services for the Healthy Partner program, which serves undocumented residents of Sacramento County.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET
Budget Unit: 7270000 - Health - Medical Treatment Payments

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Total Revenue	\$ -	\$ -	-
Other Charges	\$ 2,597,918	\$ 2,597,918	-
Expenditure Transfer & Reimbursement	(2,097,918)	(2,097,918)	-
Total Expenditures/Appropriations	\$ 500,000	\$ 500,000	-
Net Cost	\$ 500,000	\$ 500,000	-

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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,094,351	\$ -	\$ 500,000	\$ -	-
Miscellaneous Revenues	963	160	-	-	-
Total Revenue	\$ 1,095,314	\$ 160	\$ 500,000	\$ -	-
Other Charges	\$ 1,095,769	\$ 1,620,635	\$ 3,982,918	\$ 2,597,918	\$ 2,597,918
Interfund Reimb	-	(1,628,289)	(2,389,351)	(2,097,918)	(2,097,918)
Total Expenditures/Appropriations	\$ 1,095,769	\$ (7,654)	\$ 1,593,567	\$ 500,000	\$ 500,000
Net Cost	\$ 455	\$ (7,814)	\$ 1,093,567	\$ 500,000	\$ 500,000

2019-20 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/</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 Medical Treatment Payments: County Medically Indigent Services Program (CMISP)

50,000	-50,000	0	0	0	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)

285,000	-285,000	0	0	0	0	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: 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

1,762,918	-1,762,918	0	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: 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

2,097,918	-2,097,918	0	0	0	0	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>									

BOS APPROVED DURING JUNE BUDGET HEARINGS

Program No. and Title: 003 Health Provider Payments

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

Countywide Priority: 3 -- Safety Net

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

Program Description: Restoration of expenditure budget for authorized lab services/diagnostics/specialty services provided to assigned enrollees in Healthy Partners.

BOS APPROVED DURING JUNE BUDGET HEARINGS

500,000	0	0	500,000	0	0	0	0	500,000	0.0	0
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GRAND TOTAL FUNDED

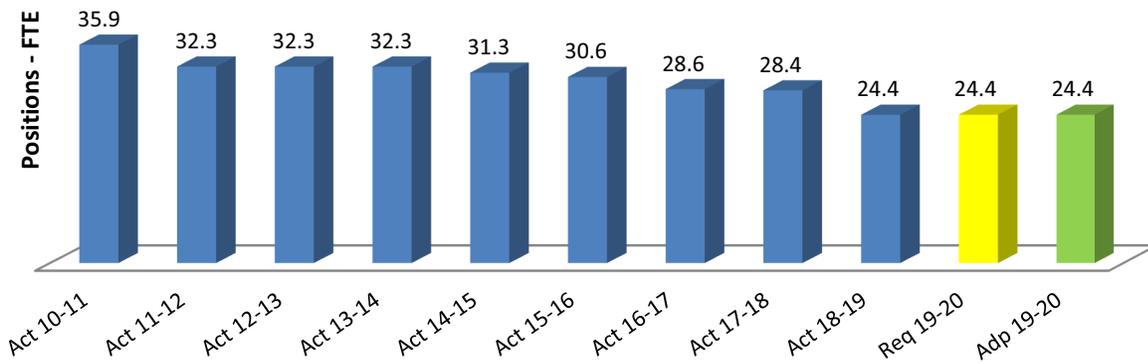
2,597,918	-2,097,918	0	500,000	0	0	0	0	500,000	0.0	0
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DEPARTMENTAL STRUCTURE

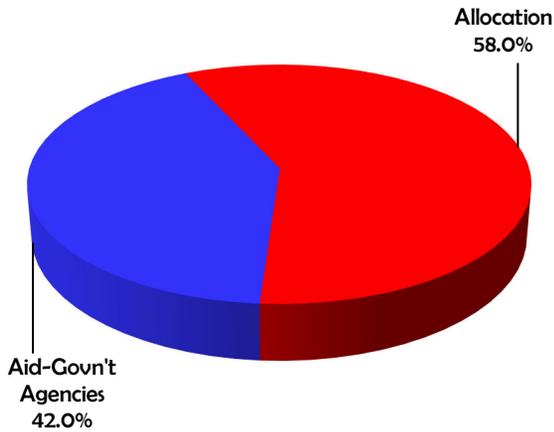
DR. PETER BIELENSON, DIRECTOR



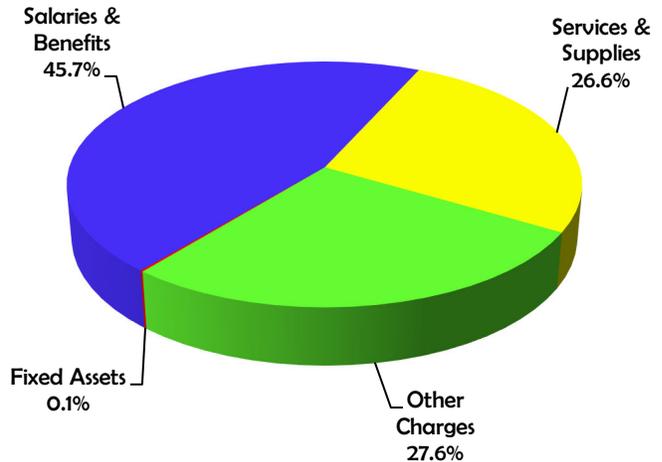
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	11,087,144	8,102,541	8,268,089	8,461,917	8,461,917
Total Financing	6,563,504	6,689,639	4,656,092	3,550,000	3,550,000
Net Cost	4,523,640	1,412,902	3,611,997	4,911,917	4,911,917
Positions	28.4	24.4	25.4	24.4	24.4

PROGRAM DESCRIPTION:

The Department of Health Services 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 2019-20 RECOMMENDED BUDGET

RECOMMENDED REDUCTIONS FOR FY 2019-20:

- Recommended reductions include:
 - Net Appropriations of \$225,284
 - Net County Cost of \$225,284.
- Details are included in the Program Information – Unfunded section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2019-20:

The following position transferred to Correctional Health (budget unit 7411000) during Fiscal Year 2018-19:

Health Program Manager.....	-1.0
Total	-1.0

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 7230000 - Juvenile Medical Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Intergovernmental Revenues	\$ 3,550,000	\$ 3,550,000	-
Total Revenue	\$ 3,550,000	\$ 3,550,000	-
Salaries & Benefits	\$ 4,380,840	\$ 4,380,840	-
Services & Supplies	311,052	311,052	-
Other Charges	2,643,071	2,643,071	-
Equipment	14,000	14,000	-
Expenditure Transfer & Reimbursement	1,112,954	1,112,954	-
Total Expenditures/Appropriations	\$ 8,461,917	\$ 8,461,917	-
Net Cost	\$ 4,911,917	\$ 4,911,917	-
Positions	24.4	24.4	0.0

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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 6,563,504	\$ 6,681,855	\$ 4,656,092	\$ 3,550,000	\$ 3,550,000
Miscellaneous Revenues	-	7,784	-	-	-
Total Revenue	\$ 6,563,504	\$ 6,689,639	\$ 4,656,092	\$ 3,550,000	\$ 3,550,000
Salaries & Benefits	\$ 4,298,684	\$ 4,175,227	\$ 4,237,827	\$ 4,380,840	\$ 4,380,840
Services & Supplies	282,340	414,719	315,338	311,052	311,052
Other Charges	4,499,066	2,493,335	2,613,458	2,643,071	2,643,071
Equipment	26,579	6,880	13,094	14,000	14,000
Interfund Reimb	-	(1,121,670)	(1,165,027)	(1,124,853)	(1,124,853)
Intrafund Charges	1,923,463	2,093,641	2,178,399	2,180,857	2,180,857
Cost of Goods Sold	57,012	40,409	75,000	56,950	56,950
Total Expenditures/Appropriations	\$ 11,087,144	\$ 8,102,541	\$ 8,268,089	\$ 8,461,917	\$ 8,461,917
Net Cost	\$ 4,523,640	\$ 1,412,902	\$ 3,611,997	\$ 4,911,917	\$ 4,911,917
Positions	28.4	24.4	25.4	24.4	24.4

2019-20 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

9,586,770	-1,124,853	0	8,461,917	0	3,550,000	0	0	4,911,917	24.4	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										
9,586,770	-1,124,853	0	8,461,917	0	3,550,000	0	0	4,911,917	24.4	0

GRAND TOTAL FUNDED										
9,586,770	-1,124,853	0	8,461,917	0	3,550,000	0	0	4,911,917	24.4	0

UNFUNDED

Program No. and Title: 001 Juvenile Medical Services

225,284	0	0	225,284	0	0	0	0	225,284	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: Reducing expenditure budget for outpatient medical procedures, pharmaceuticals, and contracted psychiatrist. Impact anticipated to be minimal due to declining detention population, however one high-needs patient can significantly impact expenditure levels.

UNFUNDED										
225,284	0	0	225,284	0	0	0	0	225,284	0.0	0

GRAND TOTAL UNFUNDED										
225,284	0	0	225,284	0	0	0	0	225,284	0.0	0

HEALTH SERVICES - MENTAL HEALTH SERVICES ACT 7290000

Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	-	179,015,039	206,939,112	110,945,177	110,945,177
Total Financing	-	223,173,089	206,939,112	110,945,177	110,945,177
Net Cost	-	(44,158,050)	-	-	-

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)** – Provide time-limited funding for facilities and technological infrastructure for MHSA service delivery.

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19:

- MHSA budget was included and approved as part of the County Budget.
- In alignment with the November 7, 2017, Board action, the Division of Behavioral Health Services continues to implement expanded mental health treatment 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.

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19 (cont.):

- In 2018, the California Department of Health Care Services (DHCS) issued a letter to the Department of Health Services stating that a previous \$4,500,000 deposit made in 2012, into the Prudent Reserve, was not allowable. Therefore, these funds were transferred to the Prevention and Early Intervention component reserve in Fiscal Year 2018-19 based on direction from DHCS.

FY 2019-20 RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2019-20:**

In alignment with the November 7, 2017, Board Action, new programs that were developed and bid out in Fiscal Year 2018-19 will be implemented in Fiscal Year 2019-20.

RECOMMENDED GROWTH FOR FY 2019-20:

- On-going recommended growth requests include:
 - Appropriations of \$317,244 offset by revenues of \$317,244.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

FUND BALANCE FOR FY 2019-20:

Available fund balance is \$27,761,544 due to timing of program and project implementations.

BUDGET RESERVE BALANCES FOR FY 2019-20:

- **Prudent Reserve — \$14,891,847**

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 reflects a decrease of \$4,500,000 from the Fiscal Year 2018-19 Adopted Budget.

- **Reserve For Future Services – Community Services and Supports — \$66,993,264**

This reserve was 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, CF/TN, INN 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 WET and CF/TN components; and applicable Innovation (INN) component projects. Reserve reflects an increase of \$1,757,876 from the Fiscal Year 2018-19 Adopted Budget.

BUDGET RESERVE BALANCES FOR FY 2019-20 (cont.):

- **Reserve For Future Services – Prevention and Early Intervention — \$14,932,022**

This reserve was 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. Reserve reflects a decrease of \$659,424 from the Fiscal Year 2018-19 Adopted Budget.

- **Reserve For Projects – Innovation — \$10,766,044**

This reserve was 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 reflects a decrease of \$2,911,461 from the Fiscal Year 2018-19 Adopted Budget.

- **Reserve For Activities– Workforce and Training — \$1,129,779**

This reserve was 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 reflects an increase of \$270,146 from the Fiscal Year 2018-19 Adopted Budget.

- **Reserve For Projects – Technological Needs — \$1,639,502**

This reserve was 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 CF/TN component annually to sustain critical TN activities. Reserve reflects an increase of \$748,938 from Fiscal Year 2018-19 Adopted Budget.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 7290000 - Mental Health Services Act			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Fund Balance	\$ 27,761,544	\$ 44,158,050	\$ 16,396,506
Reserve Release	8,070,885	1,101,255	(6,969,630)
Revenue from Use Of Money & Property	2,578,000	2,578,000	-
Intergovernmental Revenues	63,107,872	63,107,872	-
Total Revenue	\$ 101,518,301	\$ 110,945,177	\$ 9,426,876
Reserve Provision	\$ 2,776,960	\$ 12,203,836	\$ 9,426,876
Expenditure Transfer & Reimbursement	98,741,341	98,741,341	-
Total Expenditures/Appropriations	\$ 101,518,301	\$ 110,945,177	\$ 9,426,876
Net Cost	\$ -	\$ -	\$ -

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- Rebudget/Reserves/Fund Balance Changes
 - Fund Balance has increased \$16,396,506 due to expenditures coming in under budget due to project delays.
 - Reserves have increased \$16,396,506 due to fund balance coming in higher than anticipated.

REVISED RESERVE BALANCES FOR FY 2019-20:

- **Prudent Reserve — \$14,891,847**
- **Reserve For Future Services – Community Services and Supports — \$72,737,144**
- **Reserve For Future Services – Prevention and Early Intervention — \$23,470,133**
- **Reserve For Projects – Innovation — \$12,576,250**
- **Reserve For Activities– Workforce and Training — \$2,126,958**
- **Reserve For Projects – Technological Needs — \$946,632**

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	Schedule 9
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Budget Unit **7290000 - Mental Health Services Act**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **0011 - MENTAL HEALTH SERVICES**

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$ -	\$ 192,840,294	\$ 147,428,186	\$ 44,158,050	\$ 44,158,050
Reserve Release		-	-	1,101,255	1,101,255
Revenue from Use Of Money & Property		4,075,556	-	2,578,000	2,578,000
Intergovernmental Revenues		26,257,239	59,510,926	63,107,872	63,107,872
Total Revenue	\$ -	\$ 223,173,089	\$ 206,939,112	\$ 110,945,177	\$ 110,945,177
Reserve Provision	\$ -	\$ 115,646,383	\$ 115,646,383	\$ 12,203,836	\$ 12,203,836
Interfund Charges		63,368,656	91,292,729	98,741,341	98,741,341
Intrafund Charges		5,415,710	4,518,410	6,850,000	6,850,000
Intrafund Reimb		(5,415,710)	(4,518,410)	(6,850,000)	(6,850,000)
Total Expenditures/Appropriations	\$ -	\$ 179,015,039	\$ 206,939,112	\$ 110,945,177	\$ 110,945,177
Net Cost	\$ -	\$ (44,158,050)	\$ -	\$ -	\$ -

2019-20 PROGRAM INFORMATION

BU: 7290000 Mental Health Services Act

<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 Community Services and Supports

82,954,002	0	0	82,954,002	0	47,739,298	1,959,280	33,255,424	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

20,943,567	0	0	20,943,567	0	11,915,636	489,820	8,538,111	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

6,176,055	0	0	6,176,055	0	3,135,694	128,900	2,911,461	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

2,747,179	0	-1,750,000	997,179	0	0	0	997,179	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>		<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>									
<i>Program No. and Title: 005 Capital Facilities</i>											
	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>											
	4,657,130	0	-5,100,000	-442,870	0	0	0	-442,870	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>											
	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> Prudent Reserves ensures the county will continue to be able to serve children, adults and seniors.											
FUNDED											
	117,477,933	0	-6,850,000	110,627,933	0	62,790,628	2,578,000	45,259,305	0	0.0	0

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

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 001 Community Services and Supports

121,605	0	0	121,605	0	121,605	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: HS2 -- Minimize the impact of substance abuse and mental illness on neighborhoods and families

Program Description: Funding source for 0.6 FTE Pharmacist in Primary Care. Pharmacy staff must conduct on-site chart audits and site inspections at approximately 40 outpatient Child and Adult Mental Health clinics. Staffing for this requirement has not increased, however the number of clinics requiring review increased from 20 sites to 40 sites between 2014 and 2016. In 2017, three new clinics requiring audit opened, and in 2019, three more will open: a new Crisis Residential Facility; a new Psychiatric Healthcare Facility, operated by Heritage Oaks Hospital, and a Crisis Stabilization Unit, operated by Dignity Health. Depending on the size of the clinic/facility, it may require up to six visits a year to review a 5% sampling of charts, with 114 visits conducted last year. Workload demands will continue to further increase with the scheduled Mental Health Services Act expansion (\$44 M over 3 years) for homeless individuals with mental health illness and as other new programs open. Contingent on approval of Growth request in Health Services (Budget Unit 7200000).

Program No. and Title: 001 Community Services and Supports

99,084	0	0	99,084	0	99,084	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: Funding source for 1.0 FTE Administrative Services Office 1 (ASO 1) in Mental Health Services. A focus of the Cultural Competency Unit is on engagement with the African American Community. In accordance with the MHSA Plan, the Cultural Competence Plan update and new Federal Managed Care Rules, there is a need for additional administrative support to ensure compliance with these mandates across the entire mental health system. Contingent on approval of Growth request in Health Services (Budget Unit 7200000).

Program No. and Title: 001 Community Services and Supports

96,555	0	0	96,555	0	96,555	0	0	0	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: Funding source for 0.8 FTE Sr. Mental Health Counselor to fulfill Stop Stigma Sacramento Speakers Bureau project duties including recruitment, training, and support for Speakers Bureau members and fulfill project requirements set forth by the Division of Behavioral Health Services for the Mental Health Services Act (MHSA) program. Contingent on approval of Growth request in Health Services (Budget Unit 7200000).

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

317,244	0	0	317,244	0	317,244	0	0	0	0.0	0
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GRAND TOTAL FUNDED

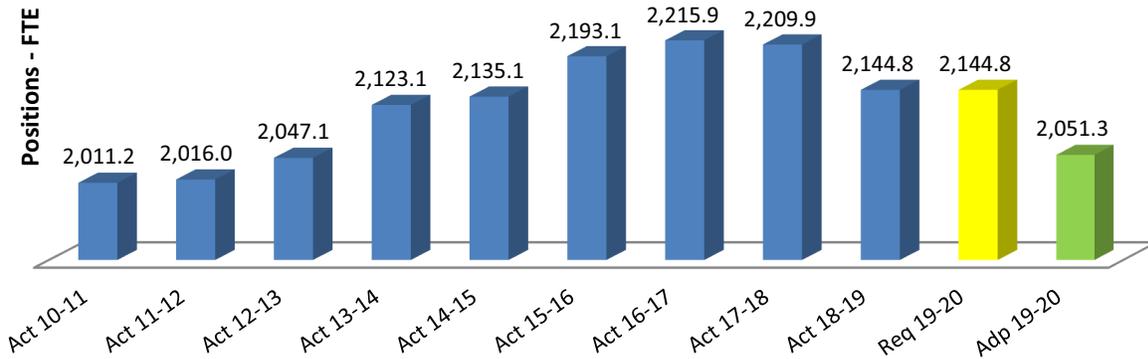
117,795,177	0	-6,850,000	110,945,177	0	63,107,872	2,578,000	45,259,305	0	0.0	0
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DEPARTMENTAL STRUCTURE

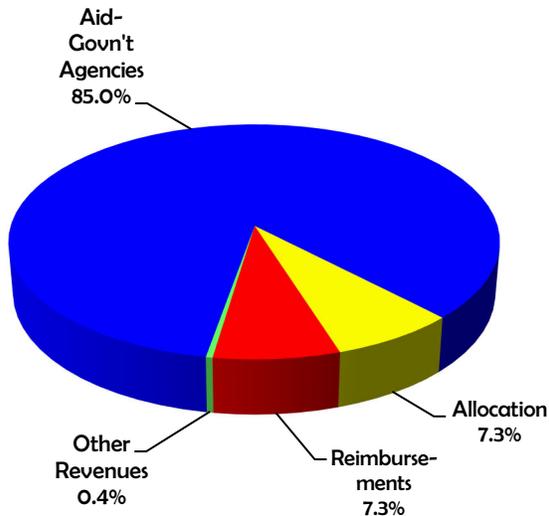
ANN EDWARDS, DIRECTOR



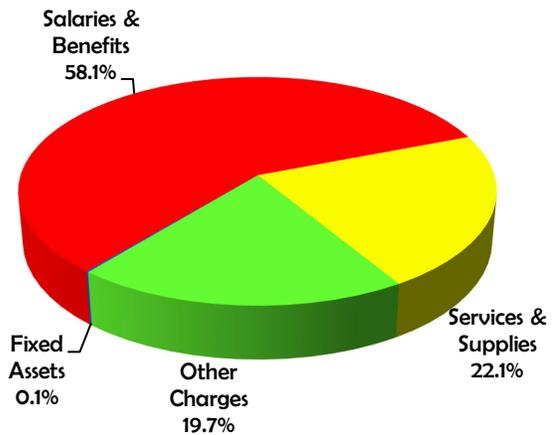
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	298,439,527	283,034,843	297,204,767	311,668,560	311,668,560
Total Financing	278,962,521	261,833,579	273,312,903	286,893,628	286,893,628
Net Cost	19,477,006	21,201,264	23,891,864	24,774,932	24,774,932
Positions	2,209.9	2,144.8	2,145.8	2,051.3	2,051.3

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 for administering certain financial assistance programs, including:
 - **California Work Opportunity and Responsibilities to Kids (CalWORKs) 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 CalWORKs customers who are not required to or not eligible to participate in the program. 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 may be extended to 48 months if the customer is meeting WTW program requirements. DHA partners with the Department of Health Services (DHS) to provide Mental Health and Substance Abuse Counseling Services for WTW participants who may require these services in order to 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 for Supplemental Security Income/State Supplementary Payment (SSI/SSP) solely due to immigration status. The CAPI program is governed by SSI/SSP regulations and is completely State funded.
 - **Child Care** – Provides funding for childcare supportive services to CalWORKs/WTW participants and to those who are transitioning out 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.

PROGRAM DESCRIPTION (cont.):

- **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 services and services provided by the Primary Care Clinic operated by the Department of Health Services (DHS).
- **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 who are aged, blind, disabled, in a long-term care facility, or are 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 18 years of age and are without children. GA offers employment services to employable recipients, or if a person is disabled, resources for obtaining support from another source. The benefit is a loan and must be re-paid.
- **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.
- **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.
- **Trafficking and Crime Victim Assistance Program (TCVAP)** – Provides financial assistance for non-citizen victims of trafficking, domestic violence, and other serious crime victims and their eligible family members with state-funded benefits. Eligibility is specific to T-Visa applicants or to U-Visa pre-applicants, applicants, and holders who are obtaining a legal humanitarian status or are assisting in the prosecution of a crime. TCVAP individuals and eligible family members receive benefits and services to the same extent as refugees.
- 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-cash assistance CalFresh recipients to assist them in obtaining employment.

PROGRAM DESCRIPTION (cont.):

- **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). Through intensive case management and housing related services, FSHP engages the top 250 of our County's hardest to serve individuals who are experiencing homelessness. 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 2018-19:

- **Services Centers**
 - Telephonic Signature was implemented in the Medi-Cal-Fresh and CalWORKs Service Centers. Telephonic Signature allows DHA customers to virtually sign select documents over the phone, reducing mail delays and processing time.
- **Homeless Services**
 - Homeless Initiative Updates:
 - 190 families placed in Emergency Shelter and Transitional Housing since October 2017.
 - 202 families have exited to stable housing (includes persons in shelter prior to 10/17).
 - 153 persons have been sheltered through the Full Service Rehousing Shelter since March 2018
 - 54 have exited to stable housing.
 - 213 out of the top 250 users have been enrolled in the Flexible Supportive Rehousing Program since February 2018
 - 147 persons have been housed.
- **The Winter Sanctuary program (WSP)** continues its staging operation at the 1400 North A Street facility with First Step Communities as the provider. In addition to the standard WSP services during the winter months, DHA staff, in collaboration with the City of Sacramento, has

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19 (cont.):

- extended use of the North A facility with First Step Communities to provide additional rehousing services to persons experiencing homelessness in the immediate area, including the River District. This partnership also has included extending the facility hours to provide usage of restroom facilities by persons in the immediate area. The City of Sacramento provided the additional funding to the provider to continue the rehousing and restroom usage at the conclusion of WSP and for the months prior to program commencement.
- **The County Board of Supervisors** approved authority in December 2018, for DHA to accept \$10,749,364 in Homeless Emergency Aid Program (HEAP) and \$538,453 in California Emergency Solutions and Housing (CESH) funding through a contract with Sacramento Steps Forward. The additional funding will allow DHA to expand capacity for the Emergency Family Shelters, the Full Service Rehousing Shelters (scattered sites) and the Flexible Supportive Rehousing Program. The funding is time-limited and must be expended by June 2021, with implementation of the expansion to commence in April 2019.
- **The Sacramento Homeless Information Network Ecosystem (SHINE)** continued its expansion and now includes access to three (3) out of the four (4) Homeless Initiative providers. This system provides case management tools, data reporting, and availability of all pertinent information related to the initiatives in one location.
- **Lobbies**
 - Fiscal Year 2018-19 saw increased functionality and performance in the Department's proprietary Lobby Information Management System (LIMS). LIMS was designed by Department staff with the Department of Technology to manage the Department's appointment scheduling and lobby management. LIMS features real-time eligibility system information, and works in conjunction with our workforce management system to ensure staffing levels meet the Department's commitment to high-level customer service. Features include staff notification of customer check-in for face-to-face appointments, lobby wallboard announcements, function-oriented queues by service type, custom ticketing system, and a built-in management escalation process. In addition to our enhanced customer service features, these significant changes are helping to reduce lobby wait time, by giving customers the ability to "call, click, or come in."

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

- Currently, DHA is working with First Five Sacramento Commission for the implementation and administration of the CalWORKs Home Visiting Initiative (HVI). HVI is a new CalWORKs initiative that will provide home visiting services primarily to pregnant women and teens with no other children, or first-time caretaker relatives of children less than twenty-four months old. Services will include prenatal, infant, and toddler care, nutrition, developmental screening and assessments, parent education, parent/child interaction, child development, and care, job readiness, and assistance with overcoming barriers.
- Beginning June 2019, individuals receiving or authorized to receive Supplemental Security Income/State Supplementary Payment (SSI/SSP) are eligible for CalFresh benefits, provided all other eligibility criteria are met. With this change, many seniors and people with disabilities will be able supplement their income with CalFresh food benefits to help meet their basic needs. Potentially, Sacramento County could see an increase of over 10,000 new CalFresh beneficiaries by the end of 2019. Currently, the Department is involved in the implementation planning process, including working with policy, community stakeholders, and preparing resources to serve the residents of Sacramento County.
- The new Greenhaven bureau, which was designed primarily as the CalWORKs Service Center, is anticipated to open in July 2019. With the opening of this location, DHA effectively will streamline resources by moving operations from four locations into one. Two of the four facilities from which we are moving staff will close: Bowling Green at 4433 Florin Road and Income Eligibility and Verification System (IEVS) at 3331 Power Inn Road. There is minimal impact to DHA customers with the facility closures, as the Bowling Green CalWORKs Service Center does not provide in-person services to customers, and the IEVS location seldom meets with customers in person.
- DHA continues to assess the customer experience and to refine existing technologies. There are no significant changes planned for the next fiscal year as we continue to allow time for staff and customers to acclimate to the new “Call, Click, or Come In” business model.

RECOMMENDED REDUCTIONS FOR FY 2019-20:

- Recommended reductions include:
 - Net Appropriations of \$16,485,597
 - Net county cost of \$16,485,597
 - 93.5 FTE.
- Details are included in the Program Information – Unfunded section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2019-20:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Eligibility Specialist	-1.0
Eligibility Specialist Lao Language and Culture	-1.0
Human Services Program Specialist.....	1.0
Senior Office Assistant	-1.0
Stock Clerk	1.0

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19 (cont.):

Human Services Social Worker	1.0
Human Services Social Worker Russian Language and Culture	-1.0
Senior Eligibility Specialist.....	1.0
Senior Eligibility Specialist Tagalog Language and Filipino Culture	-1.0
Workforce Coordinator	1.0
Workforce Coordinator African American Culture	<u>-1.0</u>
Total	-1.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Account Clerk 2.....	-3.0
Eligibility Specialist.....	-16.6
Eligibility Specialist African American Culture	-2.0
Eligibility Specialist Chinese Language and Culture	-2.0
Eligibility Specialist Korean Language and Culture.....	-1.0
Eligibility Specialist Russian Language and Culture	-2.0
Eligibility Specialist Vietnamese Language and Culture	-1.0
Eligibility Supervisor	-6.0
Human Services Assistant	-3.0
Human Services Assistant Spanish Language & Latin Culture.....	-0.8
Human Services Program Manager.....	-1.0
Human Services Program Planner.....	-1.0
Human Services Social Worker	-2.0
Human Services Social Worker Spanish Language & Latin Culture	-1.0
Human Services Specialist.....	-2.3
Human Services Specialist African American Culture.....	-3.0
Human Services Specialist Arabic Language and Middle East Culture	-1.0
Human Services Specialist Lao Language and Culture	-1.0
Human Services Specialist Native American Culture.....	-1.0
Human Services Specialist Russian Language and Culture	-2.0
Human Services Specialist Spanish Language and Latin Culture	-0.8
Human Services Supervisor.....	-12.0
Investigative Assistant.....	-2.0
Office Assistant 2	-18.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget (cont.):

Senior Eligibility Specialist.....	-2.0
Senior Office Assistant.....	-5.0
Workforce Coordinator.....	<u>-1.0</u>
Total	-93.5

BOARD OF SUPERVISOR CHANGES MADE DURING THE RECOMMENDED BUDGET HEARINGS:

- \$150,000 to restore funding for four CalFresh Outreach and Referral contracts for the first six months of Fiscal Year 2019-20.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 8100000 - Human Assistance-Administration			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Intergovernmental Revenues	\$ 285,594,217	\$ 285,594,217	-
Miscellaneous Revenues	1,299,411	1,299,411	-
Total Revenue	\$ 286,893,628	\$ 286,893,628	-
Salaries & Benefits	\$ 195,115,190	\$ 195,115,190	-
Services & Supplies	53,670,656	53,670,656	-
Other Charges	66,481,851	66,481,851	-
Equipment	389,736	389,736	-
Expenditure Transfer & Reimbursement	(3,988,873)	(3,988,873)	-
Total Expenditures/Appropriations	\$ 311,668,560	\$ 311,668,560	-
Net Cost	\$ 24,774,932	\$ 24,774,932	-
Positions	2,051.3	2,051.3	0.0

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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 136,999	\$ 122,764	\$ -	\$ -	-
Intergovernmental Revenues	278,978,685	262,041,767	272,443,669	285,594,217	285,594,217
Miscellaneous Revenues	(153,763)	(331,118)	869,234	1,299,411	1,299,411
Other Financing Sources	600	166	-	-	-
Total Revenue	\$ 278,962,521	\$ 261,833,579	\$ 273,312,903	\$ 286,893,628	\$ 286,893,628
Salaries & Benefits	\$ 185,726,363	\$ 189,439,164	\$ 194,867,542	\$ 195,115,190	\$ 195,115,190
Services & Supplies	53,599,150	50,263,524	54,633,406	53,670,656	53,670,656
Other Charges	43,119,178	49,781,095	56,248,915	66,481,851	66,481,851
Equipment	142,091	24,995	502,078	389,736	389,736
Interfund Charges	28,930	28,930	28,930	28,930	28,930
Interfund Reimb	-	(24,110,118)	(27,836,031)	(23,225,862)	(23,225,862)
Intrafund Charges	16,731,035	18,594,934	20,180,074	21,527,670	21,527,670
Intrafund Reimb	(907,220)	(987,681)	(1,420,147)	(2,319,611)	(2,319,611)
Total Expenditures/Appropriations	\$ 298,439,527	\$ 283,034,843	\$ 297,204,767	\$ 311,668,560	\$ 311,668,560
Net Cost	\$ 19,477,006	\$ 21,201,264	\$ 23,891,864	\$ 24,774,932	\$ 24,774,932
Positions	2,209.9	2,144.8	2,145.8	2,051.3	2,051.3

2019-20 PROGRAM INFORMATION

BU: 810000 Human Assistance - Administration

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

FUNDED

Program No. and Title: 001 Public Assistance

294,416,002	-21,387,276	-970,569	272,058,157	173,576,899	90,074,331	0	0	8,406,927	2,017.7	84
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Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: These programs provide financial support for general living expenses, nutrition and medical assistance to qualified low-income individuals and families as well as Foster Youth and parents of adopted children. DHA is responsible for administering Federal and State financial assistance programs which provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. Most of these programs are mandated and the largest programs in this area are CalWORKs, CalFresh, and MediCal, as well as determining eligibility for Foster Care programs and issuing Child Care provider payments. Additionally this program provides activities that range from training and education to employment, including case management and other support services as needed. Child Care funding is provided to CalWORKs customers entered in education or training programs, and to those who are transitioning off of aid. This program also includes operational infrastructure that supports all of these programs that serve DHA customers.

Program No. and Title: 002 Homeless & Community Services

26,646,691	-1,838,586	0	24,808,105	1,000,000	9,002,064	690,046	0	14,115,995	9.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: Homeless and Community Services - DHA leads the development and implementation of these discretionary programs including the County Initiatives to Reduce Homelessness. As well as providing supportive services to Sacramento's homeless community, including outreach and programs such as the Homeless Return to Residence and Emergency Motel Voucher program, this program also funds and maintains contracts with several Community Based Organizations and Homeless Providers in the Sacramento area.

Program No. and Title: 003 Veteran's Services

1,046,603	0	0	1,046,603	523,301	0	72,758	0	450,544	6.8	0
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Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: Veteran's Services - This program provides cost effective services to the veterans' community of Sacramento County, including outreach services to homeless veterans and assistance in obtaining eligible Veterans services. Also responsible for the screening of all public assistance applicants/recipients who are related to or are veterans by means of the state mandated Welfare Referral Program.

<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: 004 All Other Welfare & Safety Net Services										
14,954,737	0	-1,349,042	13,605,695	6,349,510	5,068,112	536,607	0	1,651,466	17.8	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: All Other Welfare and Safety Net Services - 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 CalWIN, Fraud Incentives for Program Integrity, Domestic Violence contracts, Fixed Assets and South County Services.										
FUNDED										
337,064,033	-23,225,862	-2,319,611	311,518,560	181,449,710	104,144,507	1,299,411	0	24,624,932	2,051.3	84

BOS APPROVED DURING JUNE BUDGET HEARINGS

Program No. and Title: 001 Public Assistance										
150,000	0	0	150,000	0	0	0	0	150,000	0.0	0
Program Type: Mandated										
Countywide Priority: 3 -- Safety Net										
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care										
Program Description: CalFresh Contract Services										

Funding for four CalFresh Outreach and Referral Contracts was restored by the Board for the first six months of FY 2019-20.

- Asian Resources Inc., CalFresh Outreach and Referral Contract (\$32,156, 50% reduction)
- Community Link, CalFresh Outreach Contract (\$29,310, 50% reduction)
- River City Food Bank, CalFresh Outreach and Referral Contract (\$24,138, 50% reduction)
- Sacramento Food Bank & Family Services, CalFresh Outreach and Referral Contract (\$64,396, 50% reduction)

Food insecurity is a continuous concern among California’s low-income households, including seniors, students, and homeless. The goal of the outreach program is to make CalFresh available to those who qualify and bring awareness of the CalFresh program. CalFresh outreach is essential to improving the County’s CalFresh Participation Rate. DHA contracts with local community based organizations to provide application assistance in the community and to specific target groups. Through their work in the community, outreach providers assist the county to reach potentially eligible persons that may not otherwise apply for benefits. The elimination of contracts will result in fewer resources in the community to reach potentially eligible CalFresh families and individuals. CalFresh Outreach contracts for Fiscal Year 2019-20 will be renewed for six months after FY 2018-19.

BOS APPROVED DURING JUNE BUDGET HEARINGS										
150,000	0	0	150,000	0	0	0	0	150,000	0.0	0

GRAND TOTAL FUNDED										
337,214,033	-23,225,862	-2,319,611	311,668,560	181,449,710	104,144,507	1,299,411	0	24,774,932	2,051.3	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>									

UNFUNDED

Program No. and Title: 001 Public Assistance

336,485	0	0	336,485	0	0	0	0	336,485	0.0	0
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Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: Pacific Institute Contract - Eliminating the Pacific Institute contract of \$336,485 will weaken DHA's ability to continue the development and refining of leadership skills at all levels. In addition, this will weaken our operational excellence and organizational culture that ignites creative thinking, maximizes performance and results and creates an environment that promotes excellent customer service.

Program No. and Title: 001 Public Assistance

171,632	0	0	171,632	0	0	0	0	171,632	0.0	0
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Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: Document Fulfillment Services - The reduction of the Document Fulfillment Services contract by \$171,632 will limit DHA's ability to provide robust printing and mailing services that seeks to maximize customers' access to information, education and engagement.

Program No. and Title: 001 Public Assistance

172,800	0	0	172,800	0	0	0	0	172,800	0.0	0
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Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: InTelegy Contract - Eliminating the InTelegy contract of \$172,800 will limit DHA's ability to provide a data governance structure that ensures data integrity and the ability to utilize information and data to guide decision making.

<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: 001 Public Assistance

150,000	0	0	150,000	0	0	0	0	150,000	0.0	0
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Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: CalFresh Contract Services

- Elimination of four CalFresh Outreach and Referral Contracts, effective January 1, 2020.
- Asian Resources Inc., CalFresh Outreach and Referral Contract (\$32,156, 50% reduction)
- Community Link, CalFresh Outreach Contract (\$29,310, 50% reduction)
- River City Food Bank, CalFresh Outreach and Referral Contract (\$24,138, 50% reduction)
- Sacramento Food Bank & Family Services, CalFresh Outreach and Referral Contract (\$64,396, 50% reduction)

Food insecurity is a continuous concern among California’s low-income households, including seniors, students, and homeless. The goal of the outreach program is to make CalFresh available to those who qualify and bring awareness of the CalFresh program. CalFresh outreach is essential to improving the County’s CalFresh Participation Rate. DHA contracts with local community based organizations to provide application assistance in the community and to specific target groups. Through their work in the community, outreach providers assist the county to reach potentially eligible persons that may not otherwise apply for benefits. The elimination of contracts will result in fewer resources in the community to reach potentially eligible CalFresh families and individuals. CalFresh Outreach contracts for Fiscal Year 2019-20 will be renewed for six months after FY 2018-19.

Program No. and Title: 001 Public Assistance

279,644	0	0	279,644	0	0	0	0	279,644	0.0	0
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Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: Employee Training - \$230K reduction from \$330K to \$100K in training support for DHA staff and elimination of the UC Davis Training contract of \$50K. The reduction in training will provide less opportunity for staff professional development. In addition, DHA proposes to eliminate the UC Davis Training contract of \$49,725. Eliminating this contract will weaken our ability to provide specialized training, coaching and support in efforts to continue the professional development and growth of our line staff, trainers, and managers. Ultimately, our commitment to strengthen our workforce and empower staff is significantly reduced.

Program No. and Title: 001 Public Assistance

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

Countywide Priority: 3 -- Safety Net

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

Program Description: Open Square Connect Contract - Eliminating the Open Square Connect contract of \$200,000 will limit DHA's ability to continue our systems change, strategic planning, and culture change work that focuses on accountability, staff engagement, and positive staff and customer service.

Program No. and Title: 001 Public Assistance

850,000	0	0	850,000	0	0	0	0	850,000	0.0	0
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Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: Information Technology - Reduction of \$850K from \$2.3 million to \$1.5 million used to improve efficiencies and enrich the customer experience. This reduction will partially slow down IT Projects that require new features.

<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>									
<i>Program No. and Title: 001 Public Assistance</i>										
1,000,000	0	0	1,000,000	0	0	0	0	1,000,000	0.0	0

Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: Facilities - Reduction of \$1 million from \$2 million to \$1 million used for facility projects and maintenance. This reduction in spending will limit facility projects to launching the new Greenhaven office and performing those repairs necessary to address health and safety concerns at DHA facilities only.

	<u>Appropriations</u>	<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
Program No. and Title: 001 Public Assistance	11,266,300	0	0	11,266,300	0	0	0	0	11,266,300	93.5	0

Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: Staffing:

DHAs FY 2018-19 second six-month vacancy rate is 8% and equals 165.9 FTEs. The Base Budget number of vacancies remains at 165.9 FTEs. However, to balance the budget, the vacancies will need be increased by 116.6 for a total of 280.5 FTEs. DHA is proposing to leave 189 positions vacant and to delete 93.5 vacant positions. The 93.5 positions are detailed below:

CalWORKS Positions

Decrease of 29.1 FTE vacant positions (11.1 FTE Human Services Specialist, 12.0 FTE Human Services Supervisor, 3.0 FTE Human Services Social Worker, 1.0 FTE Workforce Coordinator, 2.0 FTE Investigative Assistant). The reduction of these 29.1 FTE positions will result in fewer staff available to provide timely delivery of much needed services in our CalWORKs program, and will result in the department being at risk of not meeting mandated timeframes for processing CalWORKs Immediate Need applications for cash benefits, CalFresh Expedited Services applications and delays in issuing temporary and/or permanent homeless assistance payments to families trying to resolve their homelessness. Failure to meet CalWORKs Immediate Need and CalFresh Expedited Services applications would result in being cited as an error during an audit which could result in a corrective action plan and potential financial sanctions imposed by the state. Customers will experience an increase in wait times when calling our service center or visiting one of our lobbies, and delays in receiving assistance with employment related activities and supportive services, such as transportation and child care. The reduction of Investigative Assistant staff will delay investigations of potential fraud in the program, as well as delays in the proper determination of benefit levels by eligibility staff for applicants.

CalFresh Positions

Decrease of 32.6 FTE vacant positions (24.6 FTE Eligibility Specialist, 6.0 FTE Eligibility Supervisor, 2.0 FTE Senior Eligibility Specialist). These reductions will result in longer application processing times, including a risk of inability to meet mandates for CalFresh Expedited Services applications, an increase in customer wait times (calls and office visits), and an increased CalFresh Error Rate, for which Sacramento County may be financially sanctioned. Effective June 1, 2019, new legislation requires County Welfare Departments to begin accepting applications from SSI/SSP customers wanting to apply for CalFresh. The State estimates approximately 68,000 new potential eligibles for the Sacramento Region. In addition to accepting new applications for CalFresh from this newly eligible population, the Department will be required to add SSI/SSP customers to already established cases. Initial estimates indicate a minimum of 7,000 current cases will require review and additional work.

Clerical/Support Positions

Decrease of 29.8 vacant positions (18.0 FTE Office Assistant, 3.0 FTE Account Clerk, 5.0 FTE Senior Office Assistant, 3.8 FTE Human Services Assistant). Reductions will significantly impact the day-to-day administration of every program at DHA. Customers will experience a decrease in service level with fewer support staff to process applications and the documents necessary to evaluate customers for benefits.

Management Positions

Decrease of 2.0 vacant positions (1.0 FTE Program Manager, 1.0 FTE Program Planner). The elimination of 1.0 FTE Program Manager will increase the demands on the time of the remaining management team. The reduction of 1.0 FTE Program Planner will ultimately result in contractual obligations being delayed and community partnerships being impacted. There will be possible delays in contract execution and a less robust program contract monitoring with less time for on-site monitoring.

<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: 001 Public Assistance

945,826	0	0	945,826	0	0	0	0	945,826	0.0	0
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Program Type: Mandated

Countywide Priority: 3 -- Safety Net

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

Program Description: CalWORKs Contract Services

Sutter Health Adolescent Family Life Program: \$100K reduction from \$546K to \$446K. This contract is with the local sole source provider to provide coaching and counseling services to pregnant and parenting CalWORKs teens who are seeking their High School Diploma, and is a right-sizing of the allocation amount, as enrollments and corresponding expenditures in this program have continued on a downward trend in recent years.

Sacramento Employment and Training Agency One-Stop employment services: \$161K reduction from \$1.1 million to \$912K. DHA contracts with SETA to provide One-Stop services for CalWORKs customers. These services provide customers with unlimited access to job search services and tools to assist them in securing employment. DHA allocated \$1,072,644 annually to SETA for these services in FYs 2017-18 and 2018-19. The downward trend in CalWORKs caseloads in recent years has resulted in fewer CalWORKs customers to serve, thus DHA will reduce the contract amount to \$911,747 for FY 2019-20.

Child Action, Inc. Resource and Referral and Provider Enrollments: \$212K reduction from \$1.4 million to \$1.2 million. Child Action, Inc. is a sole-source provider for mandated child care resource and referral services in Sacramento County. This service assists CalWORKs customers with finding child care providers, as well as to increase the number of available child care providers in Sacramento County by assisting potential providers during the licensing process. Through the Provider Enrollment contract, child care providers are enrolled for all stages of child care, including the Stage One Child Care component, which is managed by DHA. Reducing these contracts may reduce CAI's staffing, which could result in providers experiencing delays in completing the enrollment process and receiving timely payments. Customers will be impacted by the delays in childcare enrollment, which will impede their ability to get and/or maintain employment due to delays in locating and securing timely and reliable childcare.

15% reduction to all CalWORKs Expanded Subsidized Employment contracts: \$473K reduction from \$3.2 million to \$2.7 million.

- o Volunteers of America (\$196,805 reduction, from \$1,312,030 to \$1,115,225)
- o Asian Resources, Inc. (\$33,400 reduction, from \$222,667 to \$189,267)
- o Bach Viet (\$56,250 reduction, from \$375,000 to \$318,750)
- o Crossroads Diversified Services (\$60,444 reduction, from \$402,962 to \$342,518)
- o Folsom Cordova Community Partnership (\$18,600 reduction, from \$124,000 to \$105,400)
- o Lao Family Community Development (\$84,000 reduction, from \$560,000 to \$476,000)
- o La Familia Counseling Center (\$23,545 reduction, from \$159,966 to \$133,421)

These organizations have been very successful at securing permanent employment positions for our customers. They have strong working relationships with employers in Sacramento County and provided WTW participants employment in permanent positions with 178 employers in 2018. This reduction will significantly reduce employment opportunities for the families in the WTW program.

Program No. and Title: 002 Homeless & Community Services

95,690	0	0	95,690	0	0	0	0	95,690	0.0	0
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Program Type: Discretionary

Countywide Priority: 3 -- Safety Net

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

Program Description: Area 4 Agency on Aging Match - This expenditure represents the Sacramento County discretionary match that enables the Area 4 Agency on Aging (A4AA), a Joint Powers Authority, to draw down over \$5 million in funding from the Older Americans Act. DHA is removing the \$58,684 in FY 2019-20 continuity contributions, and partially removing the continuity contributions from FY 2018-19 in the amount of \$37,006, for a total reduction of \$95,690.

<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: 002 Homeless & Community Services										
50,000	0	0	50,000	0	0	0	0	50,000	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> Homeless Point in Time Count (PITC) - the next scheduled PITC will be in 2021, therefore, the funding is not needed in FY 2019-20.										
Program No. and Title: 002 Homeless & Community Services										
700,000	0	0	700,000	0	0	0	0	700,000	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> Homeless Initiative 3: Full Service Rehousing Shelter Rehousing Services - DHA proposes to reduce the rehousing portion of the contract by \$700,000 as it is difficult to predict housing availability, and during its initial year of operation more persons were referred to a federally funded permanent supportive housing program which is available as units become vacant. As a result, the funds in the current fiscal year will not be fully expended. Should permanent supportive housing units not be available in FY 2019-20, this reduction would reduce the ability to provide ongoing rental subsidies for participants who would need housing subsidies to maintain housing.										
Program No. and Title: 004 All Other Welfare & Safety Net Services										
117,220	0	0	117,220	0	0	0	0	117,220	0.0	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> Fixed Assets - DHA proposes to make \$117,220 in reductions to the Information and Technology Fixed Assets. DHA will not be able to buy new IT fixed assets such as Kofax Servers, Database Servers or High Speed Scanning Machines. This reduction will impact future IT projects designed to improve customer service and interactions, as well as create work efficiencies by redesigning and replacing integral equipment.										
UNFUNDED										
16,335,597	0	0	16,335,597	0	0	0	0	16,335,597	93.5	0
GRAND TOTAL UNFUNDED										
16,335,597	0	0	16,335,597	0	0	0	0	16,335,597	93.5	0

Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	357,158,808	131,823,142	171,641,706	179,223,926	179,223,926
Total Financing	343,652,389	117,034,175	155,012,505	158,720,063	158,720,063
Net Cost	13,506,419	14,788,967	16,629,201	20,503,863	20,503,863

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).

- **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.
- **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.
- **California Work Opportunity and Responsibilities to Kids (CalWORKs) 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 and is completely State funded.
- **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, was partially implemented in the spring of 2018, and will continue as the State pushes out instructions.

PROGRAM DESCRIPTION (cont.):

- **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 an individual is disabled, resources for obtaining support from another source. The benefit is 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.
- **Trafficking and Crime Victim Assistance Program (TCVAP)** – Provides financial assistance for non-citizen victims of trafficking, domestic violence, and other serious crime victims and their eligible family members with state-funded benefits. Eligibility is specific to T-Visa applicants or to U-Visa pre-applicants, applicants, and holders who are obtaining a legal humanitarian status or are assisting in the prosecution of a crime. TCVAP individuals and eligible family members receive benefits and services to the same extent as refugees.
- **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 2018-19:

- Relative caregivers now can receive payment from time of placement instead of time of approval pending completion of the Resource Family Approval (RFA) process. This payment is equal to the basic level rate. Effective July 2018, interim funding has been made available through AB 1811 to mitigate the financial impact incurred by Foster Care families who have had children placed with them on an emergency basis. Without this law, families would need to wait until their approval was complete to receive a payment. Once a family's home has been approved, the payment for placement shifts from the Emergency Assistance Program to a regular Foster Care Program.
- Effective January 1, 2019, CalWORKs Temporary Homeless Assistance nightly rate was raised from \$65 to \$85 per night as identified in the 2018-19 Governor's May Revise of the Proposed State Budget.
- No Child Deep in Poverty legislation (AB 1811) aims to get children and families in the CalWORKs program to 50 percent of the Federal Poverty Level. Effective April 1, 2019, CalWORKs programs are scheduled to receive a ten percent increase to grant levels as the first of three grant increases. Additionally, as a result of the increase, the County share of the cost also is increased from an approximate two percent to an approximate 2.5 percent.
- On December 12, 2017, the Sacramento County Board of Supervisors approved a resolution to increase the basic General Assistance (GA) grant level to \$300 effective January 1, 2019. There is one additional increase to the basic GA grant level that has also been approved.
- After delays, Phase 2 of Continuum of Care Reform (CCR) for Foster Care was partially implemented in the spring of 2018 for Foster Family Agency placements. Other County home placements have been halted by the State pending future instructions. Phase 2 changes 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 identify the individual needs of foster children and match those needs to the most appropriate rate structure that best supports the children in a family setting. The LOC assessments will

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19 (cont.):

- structure that best supports the children in a family setting. The LOC assessments will continue to be determined by DCFAS throughout Fiscal Year 2018-19 and into Fiscal Year 2019-20. In addition, the conversion of Group Homes to Short Term Residential Therapeutic Programs (STRTP) or other facility type is occurring much more slowly than originally anticipated. As Group Homes convert to STRTP, the costs for these placements will increase.

FY 2019-20 RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2019-20:**

- Effective July 1, 2019, the annual legislated California Necessities Index (CNI) increase that will be provided to all Foster Care, Adoptions Assistance, and Approved Relative Caregiver programs is estimated to be 4.23 percent as identified in the 2019-20 Governor's Proposed State Budget issued January 10, 2019.
- The Title IV-E Waiver Demonstration Project is scheduled to end effective September 30, 2019. There is an effort currently under way to extend this program for another two years. The Title IV-E Waiver Demonstration Project provides an infusion of Federal funding and allows for a more flexible use of these funds to support child welfare service delivery and financing. If this program sunsets in September 2019, the County loss of this additional Federal funding is estimated at \$6.2 million in the area of placement costs.
- Effective October 1, 2019, CalWORKs programs are scheduled to receive, per AB 1811, an approximate 13 percent increase to grant levels as the second of three grant increases to get children and families in the CalWORKs program to 50 percent of the Federal Poverty Level as identified in the 2019-20 Governor's Proposed State Budget issued January 10, 2019.
- Effective January 1, 2020, the last increase to General Assistance (GA) grant levels will take effect. On December 12, 2017, the Board of Supervisors approved a resolution to increase the basic GA grant levels in a phased-in approach over a two-year period from January 2018, to January 2020. This last increase will raise the GA grant level to \$326.64.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 8700000 - Human Assistance-Aid Payments			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Intergovernmental Revenues	\$ 157,052,579	\$ 157,052,579	-
Miscellaneous Revenues	1,667,484	1,667,484	-
Total Revenue	\$ 158,720,063	\$ 158,720,063	-
Other Charges	\$ 409,890,069	\$ 409,890,069	-
Expenditure Transfer & Reimbursement	(230,666,143)	(230,666,143)	-
Total Expenditures/Appropriations	\$ 179,223,926	\$ 179,223,926	-
Net Cost	\$ 20,503,863	\$ 20,503,863	-

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 2019-20			Schedule 9	
		Budget Unit	8700000 - Human Assistance-Aid Payments			
		Function	PUBLIC ASSISTANCE			
		Activity	Aid Programs			
		Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Intergovernmental Revenues	\$ 341,324,265	\$ 115,515,529	\$ 153,345,021	\$ 157,052,579	\$ 157,052,579	
Miscellaneous Revenues	2,328,124	1,518,646	1,667,484	1,667,484	1,667,484	
Total Revenue	\$ 343,652,389	\$ 117,034,175	\$ 155,012,505	\$ 158,720,063	\$ 158,720,063	
Other Charges	\$ 357,158,808	\$ 349,956,356	\$ 385,696,465	\$ 409,890,069	\$ 409,890,069	
Interfund Reimb	-	(218,133,214)	(214,054,759)	(230,666,143)	(230,666,143)	
Total Expenditures/Appropriations	\$ 357,158,808	\$ 131,823,142	\$ 171,641,706	\$ 179,223,926	\$ 179,223,926	
Net Cost	\$ 13,506,419	\$ 14,788,967	\$ 16,629,201	\$ 20,503,863	\$ 20,503,863	

2019-20 PROGRAM INFORMATION

BU: 8700000 Human Assistance-Aid Payments

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

FUNDED

Program No. and Title: 001 CalWORKs: includes Homeless Assistance, WTW, and CalWORKs TCVAP

195,553,799	-137,858,681	0	57,695,118	55,392,586	252,931	1,667,484	0	382,117	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: California Work Opportunity and Responsibilities to Kids (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. Trafficking and Crime Victims Assistance (TCVAP) provides financial assistance to eligible non-citizen victims of human trafficking, domestic violence and other serious crimes.

Program No. and Title: 002 Foster Care and Adoption Assistance Program (AAP)

165,029,827	-90,078,183	0	74,951,644	61,001,314	10,445,585	0	0	3,504,745	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. Adoption Assistance Program provides financial assistance to parents of adopted children with special needs.

Program No. and Title: 003 Kin-GAP/Fed-GAP

8,880,608	-2,665,668	0	6,214,940	3,455,685	1,755,367	0	0	1,003,888	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: Provide guardianship assistance payments to relative caregivers who have become the legal guardian or adoptive parent of a formerly dependent foster child. Welfare & Institutions Codes 11369 & 11378

Program No. and Title: 004 General Assistance (GA) and Regional Transit Contract

15,600,427	0	0	15,600,427	0	0	0	0	15,600,427	0.0	0
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Program Type: Mandated

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

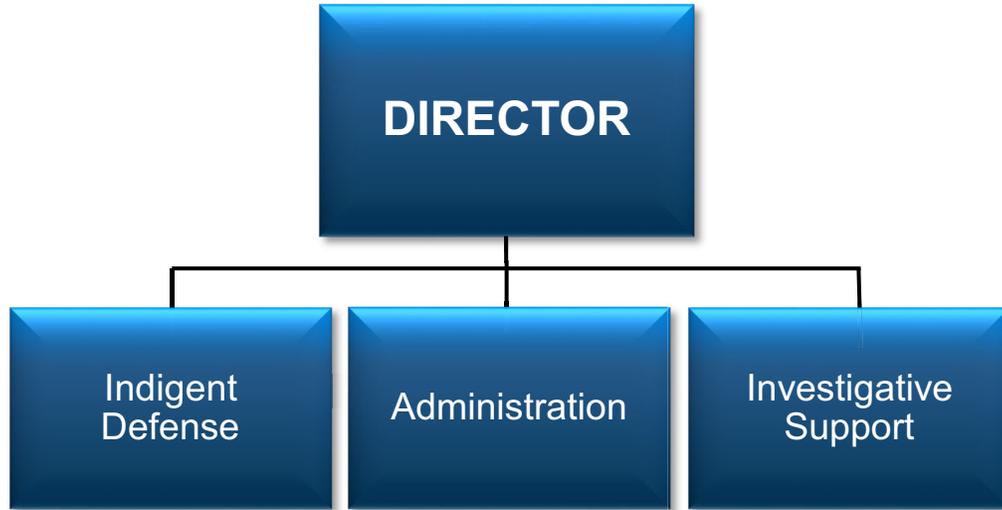
Strategic Objective: HS1 -- Ensure that needy residents have adequate food, shelter, and health care

Program Description: 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. The Regional Transit Partnership is a discretionary program that provides transportation assistance to eligible Department Of Human Assistance Clients.

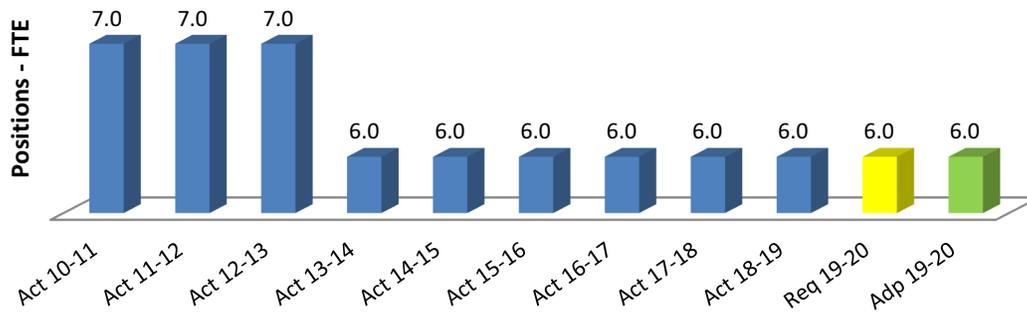
	<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
		<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
		<u>Prop 172</u>									
<u>Program No. and Title: 005 Cash Assistance Program for Immigrants (CAPI)</u>											
	21,401,648	0	0	21,401,648	0	21,401,648	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>											
	437,951	0	0	437,951	437,951	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) and State Utility Assistance Subsidy (SUAS) program</u>											
	1,688,194	0	0	1,688,194	0	1,688,194	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> WINS provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household. SUAS provides an annual utility assistance subsidy benefit of \$20.01 to eligible CalFresh households.											
<u>Program No. and Title: 008 Approved Relative Caregiver</u>											
	1,297,615	-63,611	0	1,234,004	445,653	775,665	0	0	12,686	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> Approved Relative Caregiver (ARC) Program provides assistance payments equal to the basic foster care rate to relative caregivers with a non federally funded eligible foster child. Pursuant to WIC 11235.45, effective January 1, 2017 ARC is a mandated program.											
FUNDED											
	409,890,069	-230,666,143	0	179,223,926	120,733,189	36,319,390	1,667,484	0	20,503,863	0.0	0
GRAND TOTAL FUNDED											
	409,890,069	-230,666,143	0	179,223,926	120,733,189	36,319,390	1,667,484	0	20,503,863	0.0	0

DEPARTMENTAL STRUCTURE

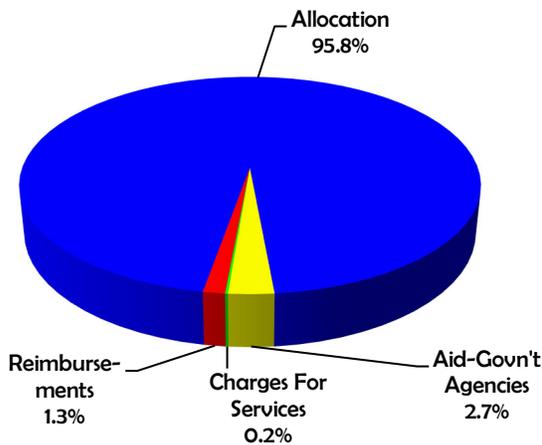
THERESA HUFF, DIRECTOR



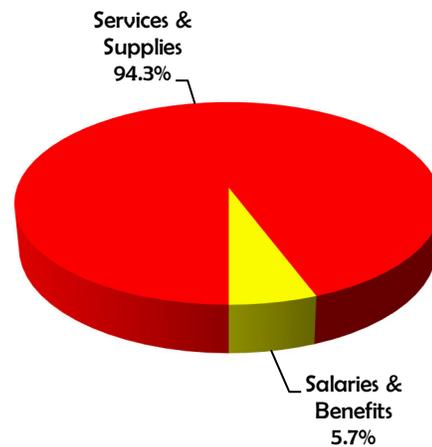
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	10,194,177	9,942,998	10,882,894	10,790,894	10,790,894
Total Financing	331,622	549,238	195,000	318,000	318,000
Net Cost	9,862,555	9,393,760	10,687,894	10,472,894	10,472,894
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 2018-19:

- CCD represented clients in seven death penalty cases, which is a high number of such cases. All of the cases were within the early stages. 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.
- As of January 1, 2019, SB 1437 changed statutes relating to the sentencing of accomplices in murder cases, and was applied retroactively. CCD was appointed to 153 SB 1437 cases. SB 1437 eliminated the natural and probable consequences theories that can be used for a client to be convicted of murder. With the change in law, all prior clients convicted under these two theories are eligible to seek resentencing under the new law. The California Department of Corrections and Rehabilitation estimates that there are a total of 1,500 clients in Sacramento County eligible to seek resentencing. To date, approximately 247 clients have petitioned the court. These are cases that were thought to be completed, which are returning to court. Each client will need counsel appointed. In an effort to reduce the impact, CCD has started an early resolution program with the District Attorney's Office to review each case and determine which can be resolved without litigation. The program has been in place for two months with one attorney assigned to the cases, and has resulted in the agreement to dispose ten cases. Out of

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19: (cont.):

the ten, seven will be resentenced and released from prison and three will continue to serve their sentences. This will result in substantial reduction of the impact to the county as well as lessen the impact on the court’s calendars and resources.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

CCD will expand our continuing legal education program for our attorneys. The topics of the program deal with issues that have arisen in Sacramento County and the State as a whole. It is our goal to have our attorneys on the cutting edge of new developments in criminal law as well as being aware of issues that are important to our county courts. The classes will be held once a month at no cost to the attorney. If the attorney attends all 12 classes each year, they will complete their continuing education requirements for the California State Bar. All classes are recorded so that an attorney that did not attend can watch the program for self-study.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 5510000 - Conflict Criminal Defenders			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Intergovernmental Revenues	\$ 300,000	\$ 300,000	\$ -
Charges for Services	18,000	18,000	-
Total Revenue	\$ 318,000	\$ 318,000	\$ -
Salaries & Benefits	\$ 627,855	\$ 627,855	-
Services & Supplies	10,212,968	10,212,968	-
Expenditure Transfer & Reimbursement	(49,929)	(49,929)	-
Total Expenditures/Appropriations	\$ 10,790,894	\$ 10,790,894	\$ -
Net Cost	\$ 10,472,894	\$ 10,472,894	\$ -
Positions	6.0	6.0	0.0

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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 298,114	\$ 529,864	\$ 175,000	\$ 300,000	\$ 300,000
Charges for Services	33,508	19,374	20,000	18,000	18,000
Total Revenue	\$ 331,622	\$ 549,238	\$ 195,000	\$ 318,000	\$ 318,000
Salaries & Benefits	\$ 550,840	\$ 535,575	\$ 586,048	\$ 627,855	\$ 627,855
Services & Supplies	9,527,927	9,248,228	10,132,825	10,212,968	10,212,968
Intrafund Charges	251,815	298,658	303,484	94,814	94,814
Intrafund Reimb	(136,405)	(139,463)	(139,463)	(144,743)	(144,743)
Total Expenditures/Appropriations	\$ 10,194,177	\$ 9,942,998	\$ 10,882,894	\$ 10,790,894	\$ 10,790,894
Net Cost	\$ 9,862,555	\$ 9,393,760	\$ 10,687,894	\$ 10,472,894	\$ 10,472,894
Positions	6.0	6.0	6.0	6.0	6.0

2019-20 PROGRAM INFORMATION

BU: 5510000 Conflict Criminal Defenders

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

FUNDED

Program No. and Title: **001 Conflict Criminal Defenders**

10,935,637	0	-144,743	10,790,894	0	300,000	18,000	0	10,472,894	6.0	0
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Program Type: Mandated

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

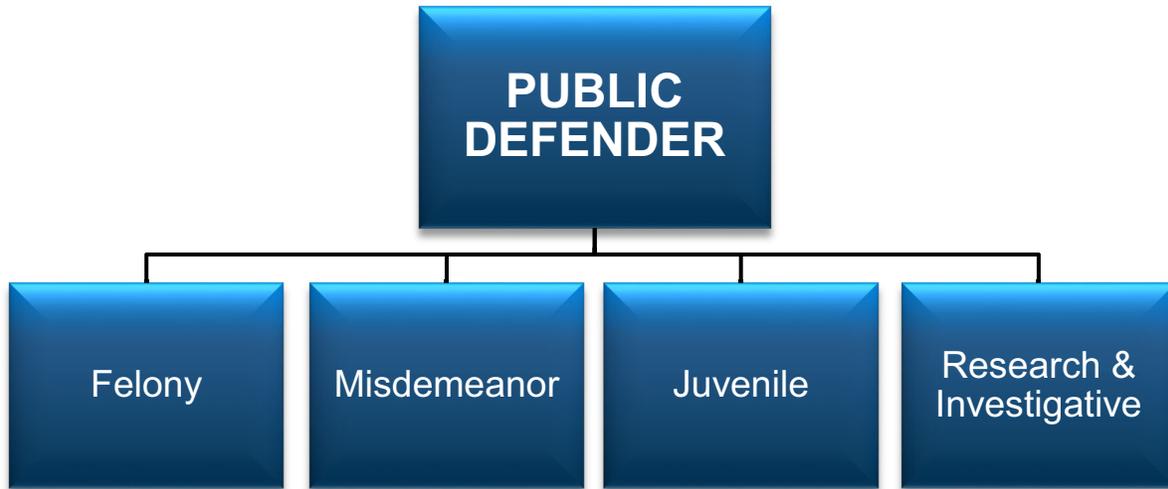
Strategic Objective: CJ -- Ensure a fair and just criminal justice system

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

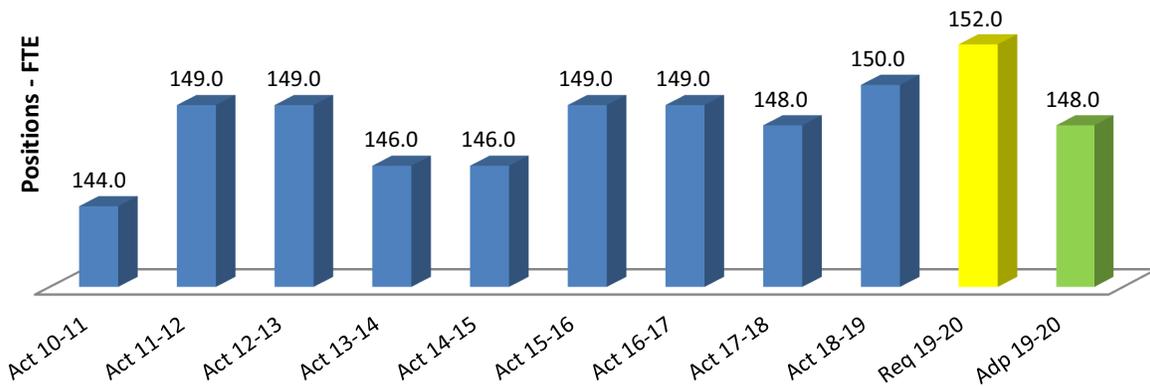
FUNDED										
10,935,637	0	-144,743	10,790,894	0	300,000	18,000	0	10,472,894	6.0	0

GRAND TOTAL FUNDED										
10,935,637	0	-144,743	10,790,894	0	300,000	18,000	0	10,472,894	6.0	0

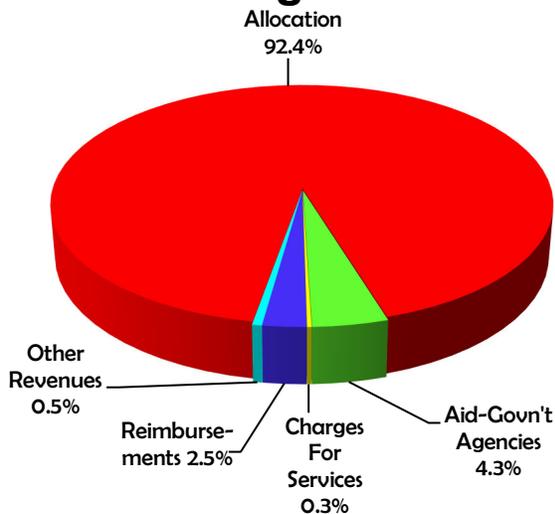
DEPARTMENTAL STRUCTURE
STEVEN GARRETT, PUBLIC DEFENDER



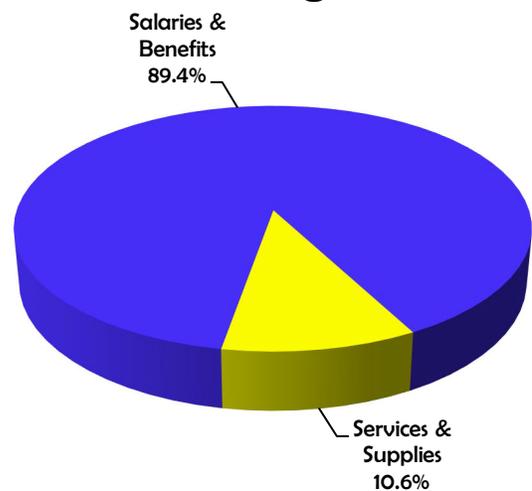
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	32,762,582	33,881,369	34,667,054	35,007,675	35,007,675
Total Financing	1,780,475	1,229,101	1,118,870	1,822,870	1,822,870
Net Cost	30,982,107	32,652,268	33,548,184	33,184,805	33,184,805
Positions	148.0	150.0	150.0	148.0	148.0

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 2018-19:

- **DeAngelo Death Penalty Case and other Capital Cases** – Our office was assigned the largest death penalty case this state and county has seen (DeAngelo). It is expected to be the most costly case ever prosecuted by our office with a million plus pages of discovery and uncounted witnesses. We currently have proposed several pieces of legislation on behalf of the county that are being considered as possibilities for funding this case. Also, our office was just appointed on another death penalty case involving the death of a police officer (Paris). A recent check of our records indicates that we have fourteen additional homicide cases that have special circumstances. The DeAngelo and Paris cases require a minimum of two experienced lawyers, causing a reduced level of supervision in our office.

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19 (cont.):

- **SB 1437 Felony Murder Resentencing (Penal Code section 1170.95)** – In January, a new law took effect that significantly increases our workload. The law changed the felony murder rule, allowing old convictions to be reviewed to determine whether the conviction should be vacated. The law entitles inmates and parolees who have murder convictions to an appointed attorney at County expense. These cases are time intensive because they involve reviewing old trials and transcripts, and locating witnesses and experts on the issue of whether these old murder convictions need to be vacated.
- **New Mental Health Diversion Law** – The legislature recently enacted a Mental Health Diversion law, which many counties have been struggling to implement. Our office has taken the lead to develop a streamlined procedure for processing these cases. Nonetheless, these cases are time consuming and expensive and it remains unclear who will pay for necessary experts.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

- **Increased Costs and Limited Resources in Death Penalty Litigation** – We are still in the initial phase of receiving the extraordinary volume of discovery in the Deangelo case. In our other capital case (Paris), the discovery is just starting to flow in. As these cases progress, we anticipate a significant increase in investigation and expert retention costs.
- **Growing Pressure on Expert Costs** – We are seeing continued pressure to raise the rates at which we will pay our experts. The market is driving this. 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 2019-20, depending on market conditions.
- **Franklin hearings** – Youth offenders serving lengthy sentences continue to petition the court to be brought back to court for mitigation hearings. These hearings are time and resource intensive because they involve expert retention and review of transcripts and voluminous records.

RECOMMENDED REDUCTIONS FOR FY 2019-20:

- Recommended reductions include:
 - Net Appropriations of \$1,499,055
 - Revenues of -\$514,000 (an increase in revenue)
 - Net county cost of \$2,013,055
 - 2.0 FTE
- Details are included in the Program Information – Unfunded section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2019-20:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Administrative Services Officer 1	-1.0
Administrative Services Officer 2	<u>1.0</u>
Total	0.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Office Assistant Level 2.....	-1.0
Investigative Assistant.....	<u>-1.0</u>
Total	-2.0

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 6910000 - Public Defender			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Intergovernmental Revenues	\$ 1,537,870	\$ 1,537,870	-
Charges for Services	90,000	90,000	-
Miscellaneous Revenues	195,000	195,000	-
Total Revenue	\$ 1,822,870	\$ 1,822,870	-
Salaries & Benefits	\$ 32,092,638	\$ 32,092,638	-
Services & Supplies	3,313,931	3,313,931	-
Expenditure Transfer & Reimbursement	(398,894)	(398,894)	-
Total Expenditures/Appropriations	\$ 35,007,675	\$ 35,007,675	-
Net Cost	\$ 33,184,805	\$ 33,184,805	-
Positions	148.0	148.0	0.0

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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Intergovernmental Revenues	\$ 1,585,840	\$ 1,132,958	\$ 1,023,870	\$ 1,537,870	\$ 1,537,870
Charges for Services	123,583	95,666	95,000	90,000	90,000
Miscellaneous Revenues	71,052	477	-	195,000	195,000
Total Revenue	\$ 1,780,475	\$ 1,229,101	\$ 1,118,870	\$ 1,822,870	\$ 1,822,870
Salaries & Benefits	\$ 28,452,733	\$ 30,215,949	\$ 30,709,331	\$ 32,092,638	\$ 32,092,638
Services & Supplies	3,483,907	3,613,904	3,905,863	3,313,931	3,313,931
Equipment	-	14,223	-	-	-
Interfund Reimb	-	(819,518)	(824,581)	(889,603)	(889,603)
Intrafund Charges	825,942	856,811	876,441	490,709	490,709
Total Expenditures/Appropriations	\$ 32,762,582	\$ 33,881,369	\$ 34,667,054	\$ 35,007,675	\$ 35,007,675
Net Cost	\$ 30,982,107	\$ 32,652,268	\$ 33,548,184	\$ 33,184,805	\$ 33,184,805
Positions	148.0	150.0	150.0	148.0	148.0

2019-20 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

35,897,278	-889,603	0	35,007,675	0	1,537,870	285,000	0	33,184,805	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										
35,897,278	-889,603	0	35,007,675	0	1,537,870	285,000	0	33,184,805	148.0	23

GRAND TOTAL FUNDED										
35,897,278	-889,603	0	35,007,675	0	1,537,870	285,000	0	33,184,805	148.0	23

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

UNFUNDED

Program No. and Title: 001 Indigent Defense

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

Program Description: Increase budgeted salary savings by \$200,000, accomplished by delaying merit-based promotions.

Program No. and Title: 001 Indigent Defense

381,570	0	0	381,570	0	0	0	0	381,570	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: Reduce appropriations for computers, software, training, office supplies, equipment, and maintenance by a combined \$381,570. This action delays necessary expenditures to future fiscal years.

Program No. and Title: 001 Indigent Defense

42,908	0	0	42,908	0	0	0	0	42,908	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: Reduce embedded staff from the Department of Technology (DTech). The Public Defender currently utilizes the services of an embedded Information Technology Manager one day per week (0.2 FTE). Eliminating these services from DTech may result in problems should IT-related issues arise.

Program No. and Title: 001 Indigent Defense

204,600	0	0	204,600	0	0	0	0	204,600	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: Reduce embedded staff from the DTech. The Public Defender currently utilizes the services of 2.0 embedded Information Technology Analysts. The Public Defender proposes reducing the number of embedded Information Technology Analysts by 1.0 FTE to 1.0 FTE. Having only 1.0 FTE embedded Information Technology Analyst may result in significant disruptions to business processes should problems arise.

Program No. and Title: 001 Indigent Defense

75,094	0	0	75,094	0	0	0	0	75,094	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: Hold a 1.0 FTE Senior Office Assistant position vacant. This may result in a delay in processing, filing, and retrieving case files for attorneys.

	Appropriations		Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other										
Program No. and Title: 001 Indigent Defense												
	99,669	0	0	99,669	0	0	0	0	99,669	0.0	0	
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Hold a 1.0 FTE Administrative Services Officer I position vacant. This may result in a delays in completing administrative tasks and put additional stress on other administrative positions.												
Program No. and Title: 001 Indigent Defense												
	300,000	0	0	300,000	0	0	0	0	300,000	0.0	0	
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Additional salary savings as a result of holding positions open as vacancies arise. This action may result in having to declare overloads on cases due to an insufficient number of attorneys available to handle the caseload, resulting in the Conflict Criminal Defender handling additional cases.												
Program No. and Title: 001 Indigent Defense												
	10,000	0	0	10,000	0	0	0	0	10,000	0.0	0	
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Reduce appropriations for witness fees by \$10,000. This may impact the ability to secure the attendance of necessary witnesses, which may result in the ineffective assistance of counsel.												
Program No. and Title: 001 Indigent Defense												
	18,000	0	0	18,000	0	0	0	0	18,000	0.0	0	
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Reduce appropriations for department assigned automobiles by \$18,000. This may impact the effectiveness and responsiveness of the investigators ability to conduct required investigation in a timely fashion, which may result in the ineffective assistance of counsel.												
Program No. and Title: 001 Indigent Defense												
	68,331	0	0	68,331	0	0	0	0	68,331	1.0	0	
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Eliminate 1.0 FTE Office Assistant Lv 2. This would reduce the reception staff's ability to communicate with the public and clients, and reduce the efficiency of processing court filings.												

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

Program No. and Title: 001 Indigent Defense

98,883	0	0	98,883	0	0	0	0	98,883	1.0	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: Eliminate 1.0 FTE Investigative Assistant. This would reduce the ability to properly and timely investigate cases, which could result in ineffective assistance of counsel and longer periods of unnecessary inmate incarceration at county expense.

Program No. and Title: 001 Indigent Defense

0	0	0	0	0	-514,000	0	0	514,000	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: Reassign 2.0 FTE attorneys from felony trials (General Fund expense) to State prison cases (reimbursed by the State). By increasing the amount of work on State prison cases in Fiscal Year 2019-20, there may be less of a backlog of such cases in future years, resulting in a potential decrease in revenue in later years. Also, by reassigning two experienced trial lawyers off of cases funded by the General Fund, there may be a shortage of experienced lawyers to handle the most difficult cases, which may result in overloading cases to the Conflict Criminal Defender's Office.

UNFUNDED											
1,499,055	0	0	1,499,055	0	-514,000	0	0	2,013,055	2.0	0	

GRAND TOTAL UNFUNDED											
1,499,055	0	0	1,499,055	0	-514,000	0	0	2,013,055	2.0	0	

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Indigent Defense

330,183	0	0	330,183	0	0	0	0	330,183	2.0	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: Pre-Trial Release Program: Request funding for additional 1.0 FTE Attorney IV, 1.0 FTE Investigative Assistant, and to provide appropriations for a temporary Legal Research Assistant to implement a Pre-Trial Release Program. These positions will provide early intervention representation with the goal of reducing the jail population and providing effective assistance of counsel at the critical state between arrest and arraignment. A recent University of California, Berkeley study concluded that a similar Pre-Trial Release Unit launched in San Francisco reduced the jail population and saved the City and County over \$800,000 in incarceration costs in the first 5 months of its implementation.

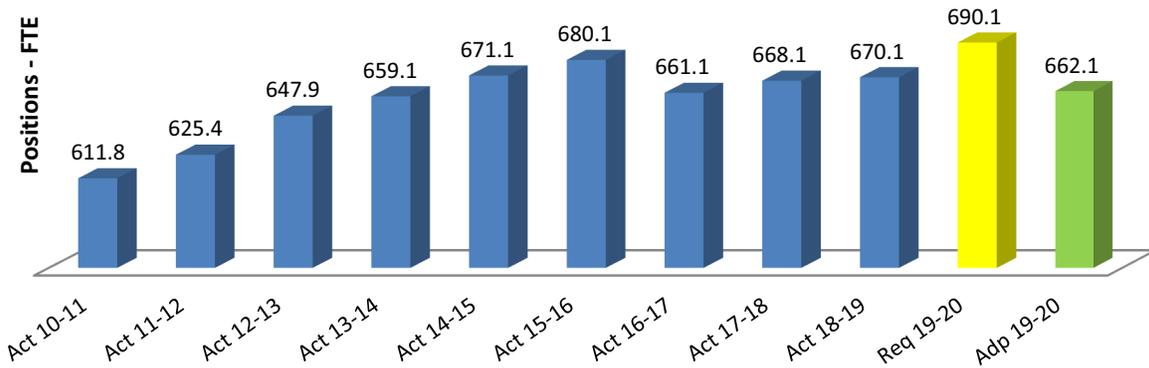
GROWTH REQUEST NOT RECOMMENDED											
330,183	0	0	330,183	0	0	0	0	330,183	2.0	0	

GRAND TOTAL NOT RECOMMENDED											
330,183	0	0	330,183	0	0	0	0	330,183	2.0	0	

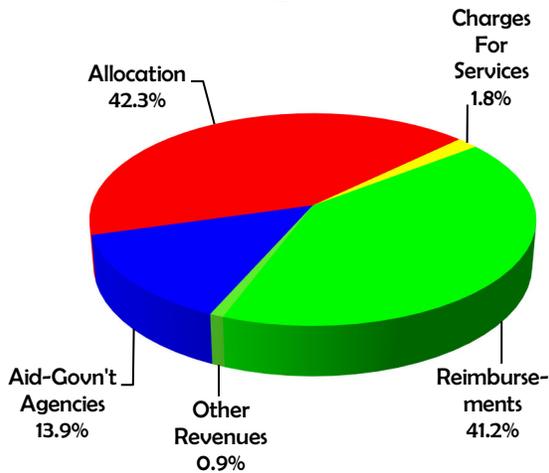
DEPARTMENTAL STRUCTURE
LEE SEALE, CHIEF PROBATION OFFICER



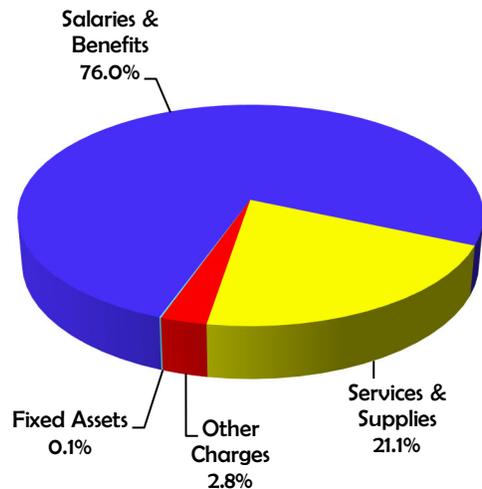
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	145,169,250	91,163,970	97,931,946	93,155,278	93,155,278
Total Financing	84,239,827	28,759,606	30,287,092	26,208,249	26,208,249
Net Cost	60,929,423	62,404,364	67,644,854	66,947,029	66,947,029
Positions	668.1	670.1	670.1	662.1	662.1

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 2018-19:

- **Mobile Data Terminals (MDTs)** – Beginning in Fiscal Year 2017-18, as part of a two-phase implementation, Probation received approval to purchase MDTs for the Department's field officers. MDTs are devices utilized to provide emergency dispatch service and important field information to and between field officers. Forty-six devices were purchased during the first phase of implementation (in Fiscal Year 2017-18), and 38 devices were procured during the second phase (in Fiscal Year 2018-19). Probation entered into an agreement with the Sheriff's Department for licensing and dispatch services and all MDTs are now operational.
- **Bail Reform/Pretrial Program** - On August 28, 2018, Governor Brown signed Senate Bill 10 (Hertzberg), ending monetary bail in California effective October 1, 2019. Senate Bill 10 creates a state program permitting courts to contract with probation departments to operate pretrial assessment and supervision services. The day after SB 10 was signed, a coalition of bail industry associations launched a voter referendum drive in an attempt to block the implementation of the legislation. The law was stayed and placed on the November 2020 ballot. Ahead of the voters' decision, Probation has developed and presented a proposal, outlining a plan for a pilot program to implement in Sacramento County.
- **Declining Juvenile Crime** – Probation has become a statewide leader in our embrace of innovative, evidence-based practices for juveniles and young adults. Juvenile crime continues to decline in Sacramento County. For the third consecutive year, in accordance with this trend, Probation has significantly reduced staffing levels in the Youth Detention Facility to reflect the consistently declining juvenile hall population.
- **Juvenile Corrections Training/Penal Code 832 Standards and Training for Corrections Certified Training** – Probation officers are required to attend certain Deputy Probation Officer (DPO) trainings within one year of their promotion to DPO. The Board of State Community Corrections has authorized counties to develop and submit course material for certification for a DPO Transfer Academy, which includes the required courses. Probation's course material has been approved and with the inception of the new DPO Transfer Academy, officers are trained intra-departmentally and are ready for their new assignments in a more efficient and cost-effective manner.
- **Folsom Boulevard Building (Acquisition)** – Probation received approval in Fiscal Year 2017-18 to relocate its headquarters, Drug Court, and Central Adult Day Reporting Center to a new facility. Since then, Probation has worked diligently to acquire a facility which would meet the Department's needs for capacity, be in a convenient location for clients, and result in a cost

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19 (cont.):

savings to the County. In Fiscal Year 2018-19, Probation located a site at 8745 Folsom Boulevard and signed the lease agreement. The site is currently being modified prior to being occupied by Probation.

FY 2019-20 RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2019-20:**

- **Folsom Boulevard Building (Relocation)** – Probation expects to move into its newly acquired leased facility at 8745 Folsom Boulevard by September 2019. Probation's Administration, Drug Court, Central Adult Day Reporting Center, and Professional Standards Divisions will be housed at this location.
- **Treatment Services for Adult Day Reporting Center (ADRC) Program** – Over the last ten years, Probation has contracted with multiple community providers to provide treatment and counseling services to clients at its three Adult Day Reporting Centers (ADRC); different providers served different sites at differing costs. To bring consistency to and ensure uniformity in service provision of the program, Probation released a Request for Proposals for the services. A new contract with a single vendor to provide service at all ADRC locations is expected to begin on July 1, 2019.
- **Support of Collaborative Courts** – Probation, in collaboration with the Department of Health Services (DHS), will support the County's Mental Health Treatment Drug Court (MHTDC) and the Driving Under the Influence Treatment Court (DUITC) programs through funding awarded to DHS by the U.S. Department of Health & Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) Treatment Drug Courts grant. The officers supporting these programs will provide assistance to the programs and participate in court meetings, workgroup/policy meetings, and attend conferences and trainings.

RECOMMENDED GROWTH FOR FY 2019-20:

- On-going recommended growth requests include:
 - Appropriations of \$1,198,984 offset by reimbursements of \$1,198,984
 - 7.0 FTE.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

RECOMMENDED REDUCTIONS FOR FY 2019-20:

- Recommended reductions include:
 - Net Appropriations of \$5,528,010
 - Revenues of \$1,200,000
 - Net county cost of \$4,328,010
 - 14.0 FTE
- Details are included in the Program Information – Unfunded section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2019-20:

The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Account Clerk Level 2	1.0
Accountant	1.0
Administrative Services Officer 1	2.0
Assistant Probation Division Chief	-1.0
Clerical Supervisor 2	1.0
Deputy Probation Officer	-3.0
Human Services Program Planner Range B.....	-1.0
Legal Transcriber	-1.0
Office Assistant Level 2.....	-2.0
Probation Assistant	-6.0
Senior Accounting Manager.....	-1.0
Senior Administrative Analyst Range B	1.0
Senior Deputy Probation Officer	1.0
Senior Office Assistant.....	-1.0
Supervising Probation Officer	<u>1.0</u>
Total	-8.0

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 6700000 - Probation			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Fines, Forfeitures & Penalties	\$ 45,000	\$ 45,000	-
Intergovernmental Revenues	22,029,839	22,029,839	-
Charges for Services	2,790,000	2,790,000	-
Miscellaneous Revenues	1,343,410	1,343,410	-
Total Revenue	\$ 26,208,249	\$ 26,208,249	-
Salaries & Benefits	\$ 120,316,683	\$ 120,316,683	-
Services & Supplies	33,038,382	33,388,382	350,000
Other Charges	174,457	174,457	-
Equipment	155,085	155,085	-
Expenditure Transfer & Reimbursement	(60,879,329)	(60,879,329)	-
Total Expenditures/Appropriations	\$ 92,805,278	\$ 93,155,278	350,000
Net Cost	\$ 66,597,029	\$ 66,947,029	350,000
Positions	662.1	662.1	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$350,000.
- Rebudget Changes
 - Appropriations have increased \$350,000 due to rebudgeting for the replacement of security equipment at the Youth Detention Facility (\$100,000) and for vehicle purchases (\$250,000) that have taken longer than anticipated.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 21,059	\$ 177,403	\$ 176,000	\$ 45,000	\$ 45,000
Revenue from Use Of Money & Property	2,000	-	-	-	-
Intergovernmental Revenues	80,900,445	25,028,525	27,155,787	22,029,839	22,029,839
Charges for Services	2,759,304	3,028,603	2,508,000	2,790,000	2,790,000
Miscellaneous Revenues	557,019	525,075	447,305	1,343,410	1,343,410
Total Revenue	\$ 84,239,827	\$ 28,759,606	\$ 30,287,092	\$ 26,208,249	\$ 26,208,249
Salaries & Benefits	\$ 108,674,966	\$ 115,820,031	\$ 117,688,319	\$ 120,316,683	\$ 120,316,683
Services & Supplies	30,391,844	30,366,201	34,640,957	33,388,382	33,388,382
Other Charges	509,513	174,457	174,457	174,457	174,457
Equipment	59,095	249,838	295,500	155,085	155,085
Interfund Charges	1,773,552	1,776,049	1,776,049	-	-
Interfund Reimb	-	(60,955,324)	(60,444,060)	(64,390,926)	(64,390,926)
Intrafund Charges	4,435,686	4,387,120	4,397,908	4,335,007	4,335,007
Intrafund Reimb	(675,406)	(654,402)	(597,184)	(823,410)	(823,410)
Total Expenditures/Appropriations	\$ 145,169,250	\$ 91,163,970	\$ 97,931,946	\$ 93,155,278	\$ 93,155,278
Net Cost	\$ 60,929,423	\$ 62,404,364	\$ 67,644,854	\$ 66,947,029	\$ 66,947,029
Positions	668.1	670.1	670.1	662.1	662.1

2019-20 PROGRAM INFORMATION

BU: 6700000 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

20,555,796	-16,761,467	-391,526	3,402,803	1,350,000	20,000	0	0	2,032,803	80.0	40
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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 monitors juvenile offenders placed on probation in the community as well as those released from custody on home supervision and electronic monitoring.

Program No. and Title: 002 Juvenile Court Services

12,724,184	-4,128,483	0	8,595,701	3,721,595	0	0	0	4,874,106	61.1	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: Pursuant to section 280 and 281 of the Welfare and Institutions Code, Juvenile Court Services 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

7,422,125	-4,710,131	0	2,711,994	1,370,000	942,875	0	0	399,119	26.0	13
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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 is responsible for the supervision of juvenile offenders who have been committed to a placement program by the Juvenile Delinquency Court. The Probation Department is charged with facilitating appropriate placement of minors in group homes, residential treatment centers and programs out-of-state. In recent years, there has been a concerted effort on reducing the number of minors sent to out-of-home placement.

Program No. and Title: 004 Adult Court Investigations

9,682,689	0	0	9,682,689	0	3,797,002	360,000	0	5,525,687	49.0	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: Conducts pre-sentence investigations on adult offenders, determines their probation eligibility and recommends an appropriate sentence for them. The unit is also responsible for providing probationers with copies of their conditions of probation, information regarding treatment providers and assigning cases to the appropriate caseloads. In addition, court officers act as liaisons to assist the Court.

	<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles	
	Appropriations	Realignment/ Prop 172									Other
<i>Program No. and Title: 005 Youth Detention Facility (YDF)</i>											
	47,195,952	-17,452,122	-170,384	29,573,446	228,000	0	127,000	0	29,218,446	203.0	15
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> The Youth Detention Facility (YDF) provides safe and secure detention of youth who are awaiting appearances in court, serving custody commitments, or pending placement or transfers to other programs.											
<i>Program No. and Title: 006 Adult Community Corrections and Field Operations</i>											
	43,650,117	-20,139,739	-259,000	23,251,378	374,919	10,007,283	3,445,929	0	9,423,247	176.0	58
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i> Adult Community Corrections (ACC) and Adult Field Operations oversee collaborative court and intervention programs for adults under Probation's jurisdiction. This program includes 3 Adult Day Reporting Centers (ADRC) , Adult Drug Court, Veterans' Treatment Court, Mental Health Court and Proposition 36. Officers in this program monitor and supervise adult offenders placed on probation by the Courts. They also supervise the Post Release Community Supervision (PRCS) population. Additionally, units within this program provide community supervision of a number of sex offenders and offenders with a history of DUI offenses. The program also has a unit dedicated to processing incoming and outgoing interstate compact cases for adult probationers into, and out of, California. This program also provides community supervision and electronic monitoring (GPS) of registered sex offenders on probation who are assessed as being at high risk to reoffend.											
<i>Program No. and Title: 007 Professional Standards</i>											
	15,939,767	0	-2,500	15,937,267	0	263,165	200,481	0	15,473,621	60.0	8
<i>Program Type:</i> Discretionary											
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i> IS -- Internal Support											
<i>Program Description:</i> Professional Standards provides administrative services to and personnel support for operations and activities across all divisions of the Probation Department, including training, information technology, communications, internal affairs, policy and compliance, and background investigations.											
FUNDED											
	157,170,630	-63,191,942	-823,410	93,155,278	7,044,514	15,030,325	4,133,410	0	66,947,029	655.1	136

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: 004 Adult Court Investigations

1,198,984	-1,198,984	0	0	0	0	0	0	0	7.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Pre-Trial Assessment & Monitoring Pilot Program: Probation requests funding to support a program with the goal of identifying detainees in jail who can be safely monitored in the community pending trial and to release them under conditions that will support their future appearance at Court and minimize their risk of re-offense. SB 10 (Hertzberg) was approved by the legislature in 2018 and changes California's pre-trial release system from a money-based system to a risk-based system. However, Referendum 1856 (18-0009) qualified for the November 2020 ballot and would overturn SB 10. If SB 10 survives the referendum, pre-trial assessment and monitoring would be required and supported by funding from the State. The total request is for funding in the amount of \$3,905,268 to support a total of 21.0 FTE, the purchase of 3 class 154 vehicles (SUVs), a contract for electronic monitoring (GPS), and technology support. Funding is recommended in the amount of \$1,198,984 to support 7.0 FTE consisting of 1.0 FTE Supervising Probation Officer, 2.0 FTE Sr. Deputy Probation Officers, 2.0 FTE Deputy Probation Officers, and 2.0 FTE Administrative Services Officer 1s. Local Innovation Funds from the 2011 Realignment are included to offset the cost of the recommended positions.

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

1,198,984	-1,198,984	0	0	0	0	0	0	0	7.0	0
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GRAND TOTAL FUNDED

158,369,614	-64,390,926	-823,410	93,155,278	7,044,514	15,030,325	4,133,410	0	66,947,029	662.1	136
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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>									

UNFUNDED

Program No. and Title: 001 Juvenile Field Operations

174,932	0	0	174,932	0	0	0	0	174,932	1.0	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:

Juvenile Home Supervision: reduction of 1.0 FTE Deputy Probation Officer (DPO) who conducts Home Supervision. In some instances, youth may be placed in Home Supervision in lieu of placement at the Youth Detention Facility while awaiting their court appearance for disposition or as part of the disposition ordered by the court. A DPO will monitor the youth's compliance with their conditions of release or probation, including school attendance. Reduction of 1.0 FTE DPO will reduce the capacity to provide this alternative to placement at YDF.

Program No. and Title: 001 Juvenile Field Operations

2,890,007	0	0	2,890,007	1,200,000	0	0	0	1,690,007	6.0	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:

Title IV-E Waiver Program: reduction of 1.0 FTE Assistant Probation Division Chief, 3.0 FTE Deputy Probation Officers, 1.0 FTE Sr. Deputy Probation Officer, and 1.0 FTE Human Services Program Planner Range B position and reductions in contracted services. The reduction of the 6.0 FTEs will result in the reduction of services provided to youth at risk of out-of-home placement. Contracts for Multi-Systemic Therapy and Functional Family Therapy will be reduced, limiting the capacity to serve youth. As a result of these service reductions, there will also be a reduction in the amount of Title IV-E Waiver revenue that Probation can claim.

Program No. and Title: 004 Adult Court Investigations

166,093	0	0	166,093	0	0	0	0	166,093	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:

Pretrial Drug Diversion: Penal Code 1000 provides that qualified individuals may have their criminal proceedings suspended to allow them to enter into a drug treatment program. If the drug treatment program is successfully completed, the charges are dismissed. Probation has 3.0 FTE Deputy Probation Officers staff this program. Elimination of 1.0 FTE Deputy Probation Officer position will result in Drug Diversion program participants receiving less case management from Probation and there may be delays in the court receiving essential information from Probation about the participants' performance in the program. The workload for other agencies in the program will increase, and the program will not function as effectively.

	Appropriations		Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172		Other								
<i>Program No. and Title: 005 ,006 & 007: Youth Detention Facility, Adult Community Corrections and Field Operations, Professional Standards</i>												
	694,500	0	0		694,500	0	0	0	0	694,500	0.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement												
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence												
<i>Program Description:</i> Reduction of various contracts for services: The Probation Department maintains several contracts with community based organizations to provide residential and drug treatment services to clients with drug and alcohol abuse problems as part of the department's Adult Day Reporting Center programming. Elimination of one in the amount of \$440,500 and reduction of four other contracts in the combined amount of \$85,000 will reduce the number of clients who can be served by these organizations, subject to bed-space availability, through Probation. Additionally, reduction of two consulting contracts in the combined amount of \$115,000 will decrease services for policy compliance and risk management consulting specific to Public Records Act requests under direction of County Counsel, auditing of investigations and grievances, and technical assistance. Reduction of a Youth Detention Facility programming contract in the amount of \$24,000 will reduce the literary arts programming workshops provide to the residents. Reduction of a contract in the amount of \$30,000 will decrease the amount of training workshops and technical assistance provided to staff on use of the department's risk assessment tools and software.												
<i>Program No. and Title: 005 Youth Detention Facility</i>												
	1,602,478	0	0		1,602,478	0	0	0	0	1,602,478	6.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Staffing reduction at the Youth Detention Facility (YDF): Deletion of 6.0 FTE Probation Assistant positions, and also leaving vacant 5.0 FTE additional Probation Assistant positions as they become open. Probation will request deletion of these additional 5.0 FTE positions later in Fiscal Year 2019-20. The eventual reduction of a total of 11.0 FTE Probation Assistants is equivalent to one fully staffed unit. This may impact shift coverage and overtime utilization within YDF. Staffing reductions will also result in the elimination of the Juvenile Work Project (JWP) program, resulting in the consolidation of the JWP with the Adult Work Project program.												
UNFUNDED												
	5,528,010	0	0		5,528,010	1,200,000	0	0	0	4,328,010	14.0	0
GRAND TOTAL UNFUNDED												
	5,528,010	0	0		5,528,010	1,200,000	0	0	0	4,328,010	14.0	0

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: 004 Adult Court Investigations

2,706,284	0	0	2,706,284	0	0	0	0	2,706,284	14.0	3
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Pre-Trial Assessment & Monitoring Pilot Program: Probation requests funding to support a program with the goal of identifying detainees in jail who can be safely monitored in the community pending trial and to release them under conditions that will support their future appearance at Court and minimize their risk of re-offense. SB 10 (Hertzberg) was approved by the legislature in 2018 and changes California's pre-trial release system from a money-based system to a risk-based system. However, Referendum 1856 (18-0009) qualified for the November 2020 ballot and would overturn SB 10. If SB 10 survives the referendum, pre-trial assessment and monitoring would be required and supported by funding from the State. The total request is for funding in the amount of \$3,905,268 to support a total of 21.0 FTE, the purchase of 3 class 154 vehicles (SUVs), a contract for electronic monitoring (GPS), and technology support. A portion of this request is recommended for funding. However, \$2,706,284 of this request is not recommended, which was requested to support a total of 14.0 FTE consisting of 1.0 FTE Assistant Probation Division Chief, 1.0 FTE Supervising Probation Officer, 2.0 FTE Sr. Deputy Probation Officers, 6.0 FTE Deputy Probation Officers, 1.0 FTE Administrative Services Officer 2, 1.0 FTE Administrative Services Officer 1, 1.0 FTE Sr. Office Assistant, 1.0 FTE Office Assistant Lv 2, 3 class 154 vehicles, a contract for GPS monitoring, and technology support.

GROWTH REQUEST NOT RECOMMENDED

2,706,284	0	0	2,706,284	0	0	0	0	2,706,284	14.0	3
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GRAND TOTAL NOT RECOMMENDED

2,706,284	0	0	2,706,284	0	0	0	0	2,706,284	14.0	3
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PROBATION - CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS

6760000

Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	891,689	772,923	1,100,000	874,982	874,982
Total Financing	407	-	-	-	-
Net Cost	891,282	772,923	1,100,000	874,982	874,982

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.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 6760000 - Care In Homes And Inst-Juv Court Wards			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Total Revenue	\$ -	\$ -	-
Other Charges	\$ 874,982	\$ 874,982	-
Total Expenditures/Appropriations	\$ 874,982	\$ 874,982	-
Net Cost	\$ 874,982	\$ 874,982	-

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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 407	\$ -	\$ -	\$ -	-
Total Revenue	\$ 407	\$ -	\$ -	\$ -	-
Other Charges	\$ 891,689	\$ 772,923	\$ 1,100,000	\$ 874,982	\$ 874,982
Total Expenditures/Appropriations	\$ 891,689	\$ 772,923	\$ 1,100,000	\$ 874,982	\$ 874,982
Net Cost	\$ 891,282	\$ 772,923	\$ 1,100,000	\$ 874,982	\$ 874,982

2019-20 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>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**

874,982	0	0	874,982	0	0	0	0	874,982	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 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	874,982	0	0	874,982	0	0	0	0	874,982	0.0	0
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GRAND TOTAL FUNDED	874,982	0	0	874,982	0	0	0	0	874,982	0.0	0
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Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	15,952	16,452	16,452	16,452	16,452
Total Financing	-	1,036	-	-	-
Net Cost	15,952	15,416	16,452	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 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 2820000 - Veteran's Facility			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	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 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Miscellaneous Revenues	\$ -	\$ 1,036	\$ -	\$ -	-
Total Revenue	\$ -	\$ 1,036	\$ -	\$ -	-
Services & Supplies	\$ 15,952	\$ 16,452	\$ 16,452	\$ 16,452	16,452
Total Expenditures/Appropriations	\$ 15,952	\$ 16,452	\$ 16,452	\$ 16,452	16,452
Net Cost	\$ 15,952	\$ 15,416	\$ 16,452	\$ 16,452	16,452

2019-20 PROGRAM INFORMATION

BU: 2820000 Veteran's Facility

<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>								

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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