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Agency Structure



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

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 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 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 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.

Human Assistance 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 the County's Homeless Initiatives.

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

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

Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	6760000	Care In Homes And Inst-Juv Court Wards	\$1,100,000	\$1,100,000	\$1,100,000	—
001A	5810000	Child Support Services	\$38,751,588	\$38,751,588	—	309.0
001A	7800000	Child, Family and Adult Services	\$224,829,549	\$142,667,654	\$30,598,651	1,154.8
001A	5510000	Conflict Criminal Defenders	\$11,035,974	\$10,884,892	\$10,472,892	6.0
001A	4522000	Contribution To The Law Library	\$276,593	\$276,593	\$11,543	—
001A	3310000	Cooperative Extension	\$433,173	\$433,173	\$433,173	—
001A	4610000	Coroner	\$8,361,298	\$8,361,298	\$6,103,008	33.0
001A	7410000	Correctional Health Services	\$68,918,906	\$58,747,628	\$50,760,744	158.0
001A	7270000	Health - Medical Treatment Payments	\$2,557,918	\$561,252	\$142,254	—
001A	7200000	Health Services	\$569,763,378	\$271,021,500	\$40,884,537	918.9
001A	8100000	Human Assistance-Administration	\$363,595,068	\$346,054,304	\$29,128,815	2,181.3
001A	8700000	Human Assistance-Aid Payments	\$404,199,034	\$184,853,945	\$27,379,649	—
001A	7250000	IHSS Provider Payments	\$121,322,042	\$54,031,981	—	—
001A	7230000	Juvenile Medical Services	\$9,657,603	\$8,542,638	\$4,982,638	24.4
001A	6700000	Probation	\$166,937,688	\$111,834,613	\$79,251,722	670.1
001A	6910000	Public Defender	\$37,795,970	\$37,136,220	\$33,965,881	155.0
001A	2820000	Veteran's Facility	\$16,452	\$16,452	\$16,452	—
General Fund Total			\$2,029,552,234	\$1,275,275,731	\$315,231,959	5,610.5
001I	7290000	Mental Health Services Act	\$144,298,682	\$135,448,682	\$56,713,139	—
010B	3350000	Environmental Management	\$26,998,474	\$22,722,863	\$3,889,322	119.0

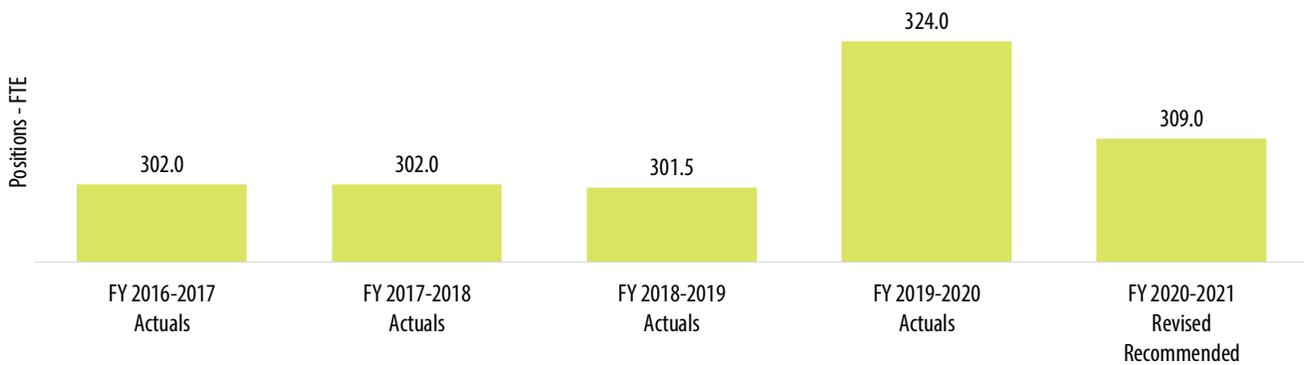
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
010C	3351000	EMD Special Program Funds	\$255,620	\$255,620	\$255,620	—
013A	7210000	First 5 Sacramento Commission	\$24,137,810	\$24,137,810	\$6,721,418	13.0
Non-General Fund Total			\$195,690,586	\$182,564,975	\$67,579,499	132.0
Grand Total			\$2,225,242,820	\$1,457,840,706	\$382,811,458	5,742.5

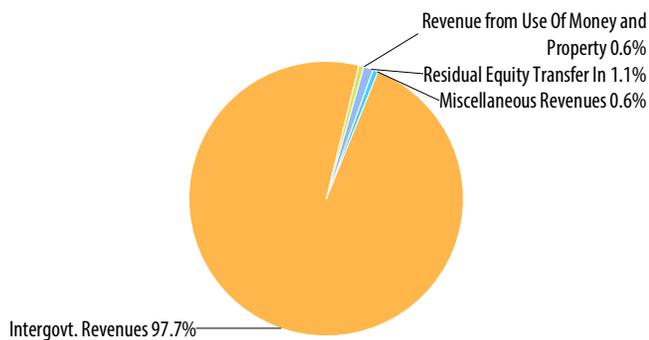
Department Structure
Terrie E. Porter, Director



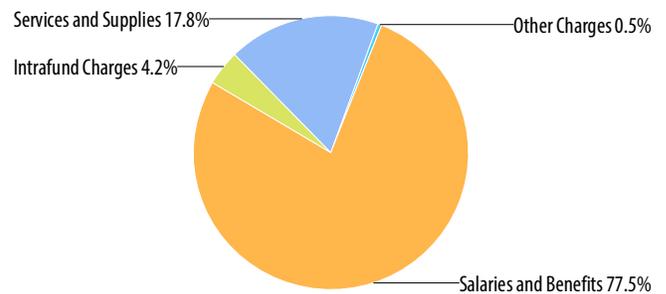
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The Department of **Child Support Services** provides child support establishment and enforcement services for children and families in Sacramento County. Activities performed by the Department include establishing parentage; locating parents; determining the income and assets of non-custodial parents; and initiating administrative, civil, and criminal legal actions needed to enforce court orders.

Goals

- Ensure customer experiences with our department are easy, accessible, and understandable. This is accomplished by focusing on customer needs and outcomes in our structure, culture, operations, behaviors, and attitudes.
- Pursue individual and collective excellence by developing the talents of all team members while upholding our shared values.
- Use evidence-based approaches to identify and achieve desired outcomes for families.

Accomplishments

- Increased Distributed Collections to families by \$3,493,274 (total distributed \$124,332,964).
- Successfully reallocated and added positions (FTEs) to reduce duplication of effort and improve customer service and efficiency.
- Evaluated work-flow and staff assignments to identify and implement an organizational change supporting overall staff expertise, reduced caseload size, increased collections, and simplified customer experience (i.e., improve the accessibility and quality of contacts with customers).

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Child Support Services	\$39,662,326	\$39,662,326	\$38,751,588	\$(910,738)	(2.3)%
Total Expenditures / Appropriations	\$39,662,326	\$39,662,326	\$38,751,588	\$(910,738)	(2.3)%
Net Financing Uses	\$39,662,326	\$39,662,326	\$38,751,588	\$(910,738)	(2.3)%
Total Revenue	\$39,662,326	\$39,662,326	\$38,751,588	\$(910,738)	(2.3)%
Net County Cost	—	—	—	—	—%
Positions	324.0	324.0	309.0	(15.0)	(4.6)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$30,960,976	\$30,960,976	\$30,025,497	\$(935,479)	(3.0)%
Services & Supplies	\$7,154,232	\$7,154,232	\$6,915,096	\$(239,136)	(3.3)%
Other Charges	\$99,662	\$99,662	\$187,396	\$87,734	88.0%
Equipment	\$33,047	\$33,047	—	\$(33,047)	(100.0)%
Intrafund Charges	\$1,414,409	\$1,414,409	\$1,623,599	\$209,190	14.8%
Total Expenditures / Appropriations	\$39,662,326	\$39,662,326	\$38,751,588	\$(910,738)	(2.3)%
Net Financing Uses	\$39,662,326	\$39,662,326	\$38,751,588	\$(910,738)	(2.3)%
Revenue					
Revenue from Use Of Money & Property	\$167,022	\$167,022	\$238,586	\$71,564	42.8%
Intergovernmental Revenues	\$39,186,400	\$39,186,400	\$37,862,571	\$(1,323,829)	(3.4)%
Miscellaneous Revenues	\$293,904	\$293,904	\$232,200	\$(61,704)	(21.0)%
Residual Equity Transfer In	\$15,000	\$15,000	\$418,231	\$403,231	2,688.2%
Total Revenue	\$39,662,326	\$39,662,326	\$38,751,588	\$(910,738)	(2.3)%
Net County Cost	—	—	—	—	—%
Positions	324.0	324.0	309.0	(15.0)	(4.6)%

Summary of Changes

The Revised Recommended Budget reflects a \$910,738 (2.3%) decrease in total appropriations and a \$910,738 (2.3%) decrease in net revenue from the Approved Recommended Budget.

The net decrease in total appropriations is largely due to:

- Increases in the cost of doing business, and expenditure reductions necessitated by decreased revenues. The costs of personnel, services and supplies, and allocated costs have increased by approximately 2%. Due to a reduction in FY 2020-21 funding from the California Department of Child Support Services, several budget areas have been identified to reduce expenses in the coming year.
- Recommended reductions of \$1,606,798 are detailed below.

The decrease in revenue primarily due to:

- The reduced FY 2020-21 funding allocation (34% State share and 66% Federal Financial Participation (FFP) match) from the California Department of Child Support Services. The anticipated State funding allocation has been reduced by \$720,193, which reduces the amount of FFP match that can be utilized by \$1,398,023 for a total decrease of \$2,118,217. To partially mitigate the reduced State allocation, the Department proposes using an additional \$403,231 in one-time funds, which allows for the utilization of an additional \$794,388 in 66% FFP match.
- Other changes to revenue are caused by a decrease in grant funding and an increase in interest revenue.

The Recommended Budget includes recommended reductions as detailed below.

Positions counts have decreased by 15.0 FTE from the Approved Recommended Budget due to:

- 15.0 FTE unfunded in recommended reduction scenarios. – 15.0 vacant.

Summary of Recommended Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Child Support Services	(1,606,798)	—	—	(1,606,798)	(15.0)

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DCSS - Reduction in Administrative expenses - Reduction in program funding	(198,000)	—	—	(198,000)	—

Due to a reduction in State funding, DCSS identified several budget areas in which to reduce expenses in the coming year. Due to an expected decrease in funded positions, expenditures for education and training of staff have been reduced by \$65,340. Outside training will be limited to courses mandatory to each classification. In addition, DCSS decreased budgeted data processing expenditures by \$132,660. Projects and upgrades to current systems and processes have been removed. Decreasing budgeted expenditures in these two areas results in a reduction of \$198,000 in Administrative expenses (66% Federal FFP \$130,680 Title IV-D Child Support Enforcement funds and 34% State match \$67,320). Reducing the budget in these areas will decrease DCSS' ability to provide holistic training to staff and slow progression toward automation of processes. Reductions in these areas will have a negative impact on DCSS' ability to collect and distribute support to customers. This is a categorical reduction.

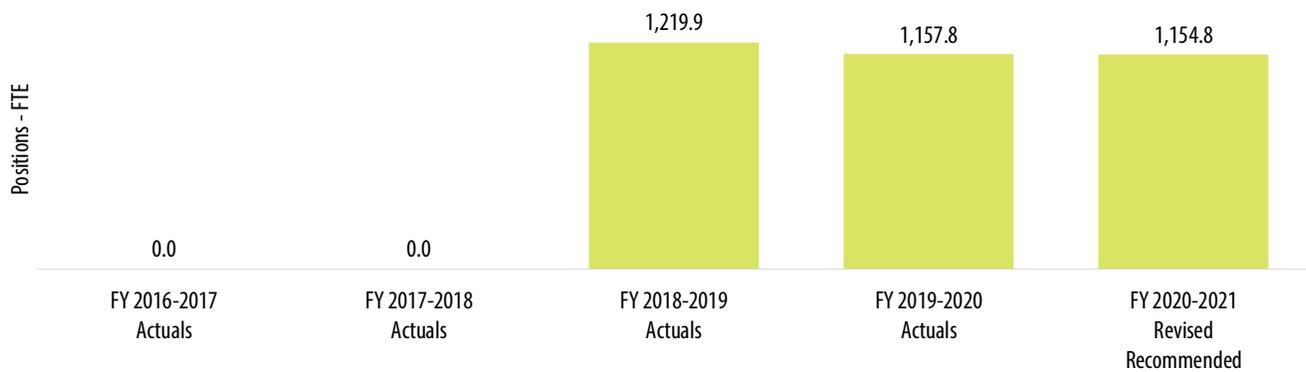
DCSS - Unfund 15.0 FTE - Reduction in program funding	(1,408,798)	—	—	(1,408,798)	(15.0)
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Due to a reduction in State funding, 15.0 FTE vacant positions will be unfunded. These positions are spread throughout the Department to mitigate the impact to the Department and customers. DCSS is requesting these positions be unfunded, rather than deleted because funding could possibly be reinstated in September 2020 if the State receives additional federal relief. The following positions will be unfunded: Child Support Officer 3 (3.0 FTE), Child Support Program Planner (1.0 FTE), Attorney Level 5 (1.0 FTE), Legal Secretary I (1.0 FTE), Office Assistant Lv 2 (1.0 FTE), Office Specialist Lv 2 (5.0 FTE), Process Server (1.0 FTE), Secretary Confidential (1.0 FTE), Supervising Child Support Officer (1.0 FTE). Unfunding these positions will result in a total reduction of \$1,408,798 (66% Federal FFP \$929,807 Title IV-D Child Support Enforcement funds and 34% State match \$478,991). Unfunding these positions will impact DCSS' ability to generate, serve, file, and enforce court orders for collection of child support funds. This is a categorical reduction.

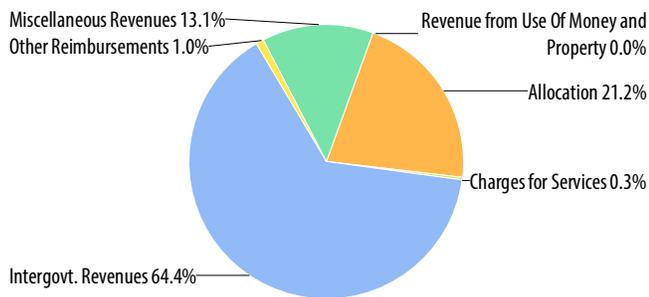
Department Structure
Michele Callejas, Director



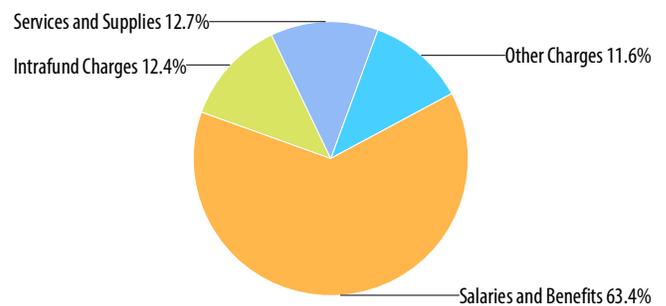
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The Department of Child, Family and Adult Services provides services and supports to promote the safety, health and well-being of children, families, dependent adults and older adults through the following programs:

- Administration
- Child Protective Services
- Senior and Adult Services
- In-Home Supportive Services Public Authority

Goals

- Promote the safety, health and well-being of vulnerable community members.
- Provide quality services with respect and compassion.
- Increase public awareness about the impact of our services and return on public investment in our services.

Accomplishments

- Adult Protective Services (APS) investigated 5,236 allegations of dependent and older adult abuse and CPS investigated 9,414 allegations of child abuse.
- The CARE+ Team (PA/PG/PC Office) provided intensive services and supports for over 44 conserved individuals, allowing them to live in the community in least restrictive settings.
- Adult Protective Services provided preventative short-term housing assistance for 29 APS clients through the Home Safe Program and the Child Protective Services (CPS) Bringing Families Home program providing housing or housing assistance for 63 CPS involved families that were homeless or at imminent risk of homelessness.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration	\$11,736,008	\$11,736,008	\$11,664,256	\$(71,752)	(0.6)%
Child Protective Services	\$151,554,290	\$151,554,290	\$153,873,586	\$2,319,296	1.5%
In-Home Supportive Services Public Authority	\$2,122,466	\$2,122,466	\$2,090,897	\$(31,569)	(1.5)%
Senior and Adult Services	\$47,647,324	\$47,647,324	\$57,200,810	\$9,553,486	20.1%
Total Expenditures / Appropriations	\$213,060,088	\$213,060,088	\$224,829,549	\$11,769,461	5.5%
Total Reimbursements	\$(88,827,707)	\$(88,827,707)	\$(82,161,895)	\$6,665,812	(7.5)%
Net Financing Uses	\$124,232,381	\$124,232,381	\$142,667,654	\$18,435,273	14.8%
Total Revenue	\$114,381,103	\$114,381,103	\$112,069,003	\$(2,312,100)	(2.0)%
Net County Cost	\$9,851,278	\$9,851,278	\$30,598,651	\$20,747,373	210.6%
Positions	1,159.1	1,157.8	1,154.8	(3.0)	(0.3)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$138,702,638	\$138,702,638	\$142,464,631	\$3,761,993	2.7%
Services & Supplies	\$27,014,476	\$27,014,476	\$28,453,417	\$1,438,941	5.3%
Other Charges	\$18,513,084	\$18,513,084	\$26,067,359	\$7,554,275	40.8%
Interfund Charges	\$835,000	\$835,000	—	\$(835,000)	(100.0)%
Intrafund Charges	\$27,994,890	\$27,994,890	\$27,844,142	\$(150,748)	(0.5)%
Total Expenditures / Appropriations	\$213,060,088	\$213,060,088	\$224,829,549	\$11,769,461	5.5%
Intrafund Reimbursements Between Programs	\$(9,149,530)	\$(9,149,530)	\$(9,383,778)	\$(234,248)	2.6%
Semi-Discretionary Reimbursements	\$(78,328,940)	\$(78,328,940)	\$(71,393,705)	\$6,935,235	(8.9)%
Other Reimbursements	\$(1,349,237)	\$(1,349,237)	\$(1,384,412)	\$(35,175)	2.6%
Total Reimbursements	\$(88,827,707)	\$(88,827,707)	\$(82,161,895)	\$6,665,812	(7.5)%
Net Financing Uses	\$124,232,381	\$124,232,381	\$142,667,654	\$18,435,273	14.8%
Revenue					
Revenue from Use Of Money & Property	\$5,000	\$5,000	\$5,000	—	—%
Intergovernmental Revenues	\$109,387,030	\$109,387,030	\$92,741,499	\$(16,645,531)	(15.2)%
Charges for Services	\$435,563	\$435,563	\$465,000	\$29,437	6.8%
Miscellaneous Revenues	\$4,553,510	\$4,553,510	\$18,857,504	\$14,303,994	314.1%
Total Revenue	\$114,381,103	\$114,381,103	\$112,069,003	\$(2,312,100)	(2.0)%
Net County Cost	\$9,851,278	\$9,851,278	\$30,598,651	\$20,747,373	210.6%
Positions	1,159.1	1,157.8	1,154.8	(3.0)	(0.3)%

Summary of Changes

The Revised Recommended Budget reflects an \$11,769,461 (5.5%) increase in total appropriations, a \$6,665,812 (7.5%) decrease in reimbursements, a \$2,312,100 (2.0%) decrease in revenue, and a \$20,747,373 (210.6%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Increase in salary, benefits and allocated costs.
- Increase in contract services to provide meals to seniors and minimize their exposure to COVID-19.
- Recommended growth of \$3,465,000 summarized below.
- Recommended reductions of \$300,000 summarized below.

The decrease in reimbursements is due to:

- Decrease in Semi-Discretionary Reimbursement (Realignment) funding due to the COVID-19 Pandemic.

- Increase in overhead reimbursements related to administration cost increases allocated to the divisions.

The decrease in revenue is due to:

- Net decrease in state and federal funding due to timing of receipt of revenue as well as program changes that affect eligibility or allocations.
- Recommended reductions of \$300,000 summarized below.

The increase in net county cost is due to:

- Shift in programs and costs from Human Assistance, Department of Technology, and Probation that align more closely with DCFAS.
- Decrease in one-time FY 2019-20 allocations for Black Child Legacy Campaign and WEAVE.
- Decrease in Title IV-E revenue and Semi-Discretionary reimbursements identified above.
- Recommended growth of \$3,465,000 as summarized below. An additional \$3,465,000 for senior meals is included in the base budget.
- Recommended reduction of \$300,000 as summarized below.

The Recommended Budget includes recommended growth and recommended reductions as summarized below. Additional detail is provided in the individual program sections.

Position counts have decreased by 3.0 FTE from the Approved Recommended Budget due to:

- 3.0 FTE recommended net Base decrease.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Senior and Adult Services	3,465,000	—	—	3,465,000	—

Summary of Recommended Reductions by Program

Program	Total		Revenue	Net County Cost	FTE
	Expenditures	Reimbursements			
Child Protective Services	(300,000)	—	—	(300,000)	—

Administration

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$6,763,004	\$6,763,004	\$7,048,107	\$285,103	4.2%
Services & Supplies	\$1,774,476	\$1,774,476	\$1,715,522	\$(58,954)	(3.3)%
Other Charges	\$2,590,515	\$2,590,515	\$2,262,724	\$(327,791)	(12.7)%
Intrafund Charges	\$608,013	\$608,013	\$637,903	\$29,890	4.9%
Total Expenditures / Appropriations	\$11,736,008	\$11,736,008	\$11,664,256	\$(71,752)	(0.6)%
Total Reimbursements between Programs	\$(9,149,530)	\$(9,149,530)	\$(9,383,778)	\$(234,248)	2.6%
Total Reimbursements	\$(9,149,530)	\$(9,149,530)	\$(9,383,778)	\$(234,248)	2.6%
Net Financing Uses	\$2,586,478	\$2,586,478	\$2,280,478	\$(306,000)	(11.8)%
Revenue					
Intergovernmental Revenues	\$100,000	\$100,000	\$100,000	—	—%
Miscellaneous Revenues	\$320,478	\$320,478	\$430,478	\$110,000	34.3%
Total Revenue	\$420,478	\$420,478	\$530,478	\$110,000	26.2%
Net County Cost	\$2,166,000	\$2,166,000	\$1,750,000	\$(416,000)	(19.2)%
Positions	54.0	54.0	53.0	(1.0)	(1.9)%

Summary of Changes

The Revised Recommended Budget reflects a \$71,752 (0.6%) decrease in total appropriations, a \$234,248 (2.6%) increase in reimbursements, a \$110,000 (26.2%) increase in revenue, and a \$416,000 (19.2%) decrease in net county cost from the Approved Recommended Budget.

The net decrease in total appropriations is due to:

- Net increase in salary, benefits and allocated costs.
- Decrease in one-time Black Child Legacy Campaign contract costs from prior year.
- Decrease in one-time bridge funding for Women Escaping a Violent Environment (WEAVE).
- Increase in Children’s Trust Fund contracted services (includes \$10,000 for existing contracts and \$100,000 for new contract related to the Children’s Report Card development).

The increase in reimbursements is due to administration cost increases allocated to the divisions as overhead.

The increase in revenue is due to reimbursement from Children’s Trust Fund to offset the increase in expenditures.

The decrease in net county cost is due to removal of a one-time general fund allocation for Black Child Legacy Campaign and WEAVE.

Child Protective Services

Program Overview

- **Child Protective Services (CPS)** investigates child abuse and neglect and provides services and supports to strengthen families, promote child well-being and keep children and families together when safe to do so. Programs and services are for newborns to young adults up to age 21, and can be voluntary or court mandated. CPS also provides services to promote permanency, including family reunification, adoption and legal guardianship. The division also recruits and trains resource families who are willing to provide loving and stable homes for foster children.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$94,586,885	\$94,586,885	\$96,068,096	\$1,481,211	1.6%
Services & Supplies	\$18,508,251	\$18,508,251	\$18,962,194	\$453,943	2.5%
Other Charges	\$15,167,783	\$15,167,783	\$15,706,132	\$538,349	3.5%
Intrafund Charges	\$23,291,371	\$23,291,371	\$23,137,164	\$(154,207)	(0.7)%
Total Expenditures / Appropriations	\$151,554,290	\$151,554,290	\$153,873,586	\$2,319,296	1.5%
Semi Discretionary Reimbursements	\$(67,317,836)	\$(67,317,836)	\$(65,459,430)	\$1,858,406	(2.8)%
Other Reimbursements	\$(45,024)	\$(45,024)	\$(45,024)	—	—%
Total Reimbursements	\$(67,362,860)	\$(67,362,860)	\$(65,504,454)	\$1,858,406	(2.8)%
Net Financing Uses	\$84,191,430	\$84,191,430	\$88,369,132	\$4,177,702	5.0%
Revenue					
Intergovernmental Revenues	\$80,677,770	\$80,677,770	\$58,945,043	\$(21,732,727)	(26.9)%
Miscellaneous Revenues	\$(624,259)	\$(624,259)	\$12,191,992	\$12,816,251	(2,053.0)%
Total Revenue	\$80,053,511	\$80,053,511	\$71,137,035	\$(8,916,476)	(11.1)%
Net County Cost	\$4,137,919	\$4,137,919	\$17,232,097	\$13,094,178	316.4%
Positions	771.2	770.2	768.2	(2.0)	(0.3)%

Summary of Changes

The Revised Recommended Budget reflects a \$2,319,296 (1.5%) increase in total appropriations, a \$1,858,406 (2.8%) decrease in reimbursements, an \$8,916,476 (11.1%) decrease in revenue, and a \$13,094,178 (316.4%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Net increase in salary, benefits and allocated costs.

- Increase in Emergency Child Care Bridge (ECCB) contract for emergency childcare for foster children approved by Appropriation Adjustment Request #2020-2044.
- Recommended categorical reductions of \$300,000 detailed below.

The decrease in reimbursements is due to:

- Increase in 1991 Social Services Realignment funds, shifted from Senior and Adult Services.
- Decrease in 2011 Protective Services Realignment funds due to the COVID-19 Pandemic.

The decrease in revenue is due to:

- Decrease related to the sunset of the Title IV-E Waiver.
- Decrease in Title IV-E Traditional revenue as the ratio of nonfederal-to-federal eligible cases is higher, impacting the federal funds that can be leveraged.
- Increase in Title IV-B related to the Families First Transition Act (FFTA) one-time funding.
- Increase in Title IV-E for FY 2019-20 FFTA expenditures where funding was delayed.
- Decrease in categorical funding for resource family approvals.
- Recommended reductions of \$300,000 detailed below.

The increase in net county cost is due to the sunset of the Title IV-E Waiver and loss of Realignment funding.

This program includes recommended reductions as detailed below.

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DCFAS - CPS - Reduce Direct Costs - FPRRS	(300,000)	—	—	(300,000)	—
Foster Parent Recruitment, Retention, and Support - Elimination of the Foster Parent Recruitment, Retention, and Support funding due to the State eliminating the funding. This reduction will impact the capacity to recruit, train, and retain resource parents, impacting placement options for youth. This is a categorical reduction.					

In-Home Supportive Services Public Authority

Program Overview

In-Home Supportive Services Public Authority (IHSS) provides staff and allocated costs for the In-Home Supportive Services Public Authority program.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,833,968	\$1,833,968	\$1,791,011	\$(42,957)	(2.3)%
Services & Supplies	\$102,928	\$102,928	\$112,825	\$9,897	9.6%
Intrafund Charges	\$185,570	\$185,570	\$187,061	\$1,491	0.8%
Total Expenditures / Appropriations	\$2,122,466	\$2,122,466	\$2,090,897	\$(31,569)	(1.5)%
Net Financing Uses	\$2,122,466	\$2,122,466	\$2,090,897	\$(31,569)	(1.5)%
Revenue					
Intergovernmental Revenues	\$2,122,466	\$2,122,466	\$2,090,897	\$(31,569)	(1.5)%
Total Revenue	\$2,122,466	\$2,122,466	\$2,090,897	\$(31,569)	(1.5)%
Net County Cost	—	—	—	—	—%
Positions	17.1	16.6	16.6	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$31,569 (1.5%) decrease in appropriations and a \$31,569 (1.5%) decrease in revenue from the Approved Recommended Budget.

The decrease in appropriations and offsetting revenue is due to the 0.5 FTE net decrease related to the position reallocations approved by Salary Resolution Amendment #2020-088B.

Senior and Adult Services

Program Overview

Senior and Adult Services operates Adult Protective Services, In-Home Supportive Services, Public Administrator/Public Guardian/Conservator's Office and Senior Volunteer Services. The Adult Protective Services investigates allegations of abuse and neglect of older (65+) and dependent adults, and when possible, provides linkages to housing, health care and other needed supports. The In-Home Supportive Services (IHSS) provides administrative and social work services to low-income aged, blind and disabled persons who need assistance to perform activities of daily living which allow them to remain safely in their own homes. The Public Administrator is responsible for the estates of deceased Sacramento County residents who do not have a will or anyone to manage their estate. The Public Guardian/Conservator manages the personal and financial affairs of individuals with mental disabilities, consents to health/mental health care of conservatees, and serves individuals with physical disabilities who are unable to provide for their own well-being. Senior Volunteer Services recruits retired and senior volunteers to tutor children, visit isolated seniors, and volunteer at local community based organizations.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$35,518,781	\$35,518,781	\$37,557,417	\$2,038,636	5.7%
Services & Supplies	\$6,628,821	\$6,628,821	\$7,662,876	\$1,034,055	15.6%
Other Charges	\$754,786	\$754,786	\$8,098,503	\$7,343,717	973.0%
Interfund Charges	\$835,000	\$835,000	—	\$(835,000)	(100.0)%
Intrafund Charges	\$3,909,936	\$3,909,936	\$3,882,014	\$(27,922)	(0.7)%
Total Expenditures / Appropriations	\$47,647,324	\$47,647,324	\$57,200,810	\$9,553,486	20.1%
Semi Discretionary Reimbursements	\$(11,011,104)	\$(11,011,104)	\$(5,934,275)	\$5,076,829	(46.1)%
Other Reimbursements	\$(1,304,213)	\$(1,304,213)	\$(1,339,388)	\$(35,175)	2.7%
Total Reimbursements	\$(12,315,317)	\$(12,315,317)	\$(7,273,663)	\$5,041,654	(40.9)%
Net Financing Uses	\$35,332,007	\$35,332,007	\$49,927,147	\$14,595,140	41.3%
Revenue					
Revenue from Use Of Money & Property	\$5,000	\$5,000	\$5,000	—	—%
Intergovernmental Revenues	\$26,486,794	\$26,486,794	\$31,605,559	\$5,118,765	19.3%
Charges for Services	\$435,563	\$435,563	\$465,000	\$29,437	6.8%
Miscellaneous Revenues	\$4,857,291	\$4,857,291	\$6,235,034	\$1,377,743	28.4%
Total Revenue	\$31,784,648	\$31,784,648	\$38,310,593	\$6,525,945	20.5%
Net County Cost	\$3,547,359	\$3,547,359	\$11,616,554	\$8,069,195	227.5%
Positions	316.8	317.0	317.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$9,553,486 (20.1%) increase in total appropriations, a \$5,041,654 (40.9%) decrease in reimbursements, a \$6,525,945 (20.5%) increase in revenue, and an \$8,069,195 (227.5%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Net increase in salary, benefits and allocated costs.
- Increase for Dine At Home Sacramento program approved by the Board June 2, 2020 to provide meals to seniors and minimize their exposure to COVID-19.
- Recommended growth of \$3,465,000 detailed on the next page.

The decrease in reimbursements is due to:

- Decrease related to shift of 1991 Social Services Realignment funds to the CPS Division.
- Decrease in 2011 Protective Services Realignment funds due to the COVID-19 Pandemic.

The increase in revenue is due to:

- Increase in IHSS State Allocation and Title XIX match funds.
- Increase in federal funding for FY 2019-20 Title XIX expenditures where funding was delayed.

The increase in net county cost is due to:

- Increase due to shifting the general fund allocation to properly account for need for Public Administrator activities within the SAS Division and loss of Realignment funding.
- Increase due to redirection of CARES Act funding to support Public Health needs.
- Recommended growth of \$3,465,000 as detailed below.

This program includes recommended growth as detailed below.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Dine at Home Sacramento Program	3,465,000	—	—	3,465,000	—

DCFAS will increase the contract with Area 4 Agency on Aging (A4AA) to expand the Dine at Home Sacramento program to coordinate the delivery of up to two meals a day at a rate of up to \$50 per day including delivery to seniors 60 plus who are staying at home and considered a vulnerable population based on the current Public Health Directive.

Budget Unit Functions & Responsibilities

The **In-Home Supportive Services (IHSS) Provider Payments** program provides funding for the payment of wages and benefits of IHSS providers that provide in-home care to dependent and elderly adults. The Program is administered and managed by the Department of Child, Family and Adult Services (DCFAS).

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
In-Home Supportive Services Provider Payments	\$120,748,521	\$120,748,521	\$121,322,042	\$573,521	0.5%
Total Expenditures / Appropriations	\$120,748,521	\$120,748,521	\$121,322,042	\$573,521	0.5%
Total Reimbursements	\$(87,571,461)	\$(87,571,461)	\$(67,290,061)	\$20,281,400	(23.2)%
Net Financing Uses	\$33,177,060	\$33,177,060	\$54,031,981	\$20,854,921	62.9%
Total Revenue	\$33,177,060	\$33,177,060	\$54,031,981	\$20,854,921	62.9%
Net County Cost	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$120,748,521	\$120,748,521	\$121,322,042	\$573,521	0.5%
Total Expenditures / Appropriations	\$120,748,521	\$120,748,521	\$121,322,042	\$573,521	0.5%
Semi-Discretionary Reimbursements	\$(87,571,461)	\$(87,571,461)	\$(67,290,061)	\$20,281,400	(23.2)%
Total Reimbursements	\$(87,571,461)	\$(87,571,461)	\$(67,290,061)	\$20,281,400	(23.2)%
Net Financing Uses	\$33,177,060	\$33,177,060	\$54,031,981	\$20,854,921	62.9%
Revenue					
Intergovernmental Revenues	\$33,177,060	\$33,177,060	\$54,031,981	\$20,854,921	62.9%
Total Revenue	\$33,177,060	\$33,177,060	\$54,031,981	\$20,854,921	62.9%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$573,521 (0.5%) increase in total appropriations, a \$20,281,400 (23.2%) decrease in reimbursements, and a \$20,854,921 (62.9%) increase in revenue from the Approved Recommended Budget.

The net increase in total appropriations is due to:

- \$2.9 million in increases related to higher IHSS provider insurance premium costs.
- \$3.2 million in increases related to the 4% annual increase to the IHSS Maintenance of Effort (MOE) for provider wages.
- \$5.6 million in decreases related to the removal of one-time costs rolled over from FY 2018-19.

The net decrease in reimbursements is due to:

- \$3.2 million in increased Realignment funding to fully offset the 4% annual increase to the IHSS MOE for provider wages.
- \$5.6 million in decreased one-time Realignment funding related to the removal of one-time costs rolled over from FY 2018-19.
- \$17.9 million in decreased Realignment due to the COVID-19 pandemic; offset by State revenues.

The increase in revenue is due to:

- \$2.9 million in increased federal and state revenues to fully offset the cost increase in insurance premiums.
- \$17.9 million in increased State Realignment Backfill revenue to offset the decrease in 1991 Social Services Realignment reimbursement due to the COVID-19 pandemic.

Budget Unit Functions & Responsibilities

The **Contribution to the Law Library** Budget Unit provides financing required by state law for the lease costs for the library facility located at 609 9th Street. The Board of Supervisors must provide space for the Public Law Library upon request of the Law Library Board of Trustees. The Law Library Board of Trustees and the County have a Memorandum of Understanding (MOU) wherein the Law Library will finance the cost of the lease that expires February 28, 2022.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Contribution to the Law Library	\$276,878	\$276,878	\$276,593	\$(285)	(0.1)%
Total Expenditures / Appropriations	\$276,878	\$276,878	\$276,593	\$(285)	(0.1)%
Net Financing Uses	\$276,878	\$276,878	\$276,593	\$(285)	(0.1)%
Total Revenue	\$265,050	\$265,050	\$265,050	—	—%
Net County Cost	\$11,828	\$11,828	\$11,543	\$(285)	(2.4)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	\$276,878	\$276,878	\$276,593	\$(285)	(0.1)%
Total Expenditures / Appropriations	\$276,878	\$276,878	\$276,593	\$(285)	(0.1)%
Net Financing Uses	\$276,878	\$276,878	\$276,593	\$(285)	(0.1)%
Revenue					
Miscellaneous Revenues	\$265,050	\$265,050	\$265,050	—	—%
Total Revenue	\$265,050	\$265,050	\$265,050	—	—%
Net County Cost	\$11,828	\$11,828	\$11,543	\$(285)	(2.4)%

Summary of Changes

The Revised Recommended Budget reflects a \$285 (0.1%) decrease in total appropriations and a \$285 (2.4%) decrease in net county cost from the Approved Recommended Budget.

The decrease in total appropriations and net county cost is due to a decrease in lease management fee costs.

Budget Unit Functions & Responsibilities

The **Cooperative Extension** budget unit finances Sacramento County’s share of the Capitol Corridor Multi-County Partnership Agreement between Sacramento County, the Regents of the University of California – Cooperative Extension and the counties of Solano and Yolo. The agreement has been in effect since July 1, 2014. Under the Agreement all employees working in 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.

The Cooperative Extension extends 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.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Cooperative Extension	\$421,621	\$421,621	\$433,173	\$11,552	2.7%
Total Expenditures / Appropriations	\$421,621	\$421,621	\$433,173	\$11,552	2.7%
Net Financing Uses	\$421,621	\$421,621	\$433,173	\$11,552	2.7%
Net County Cost	\$421,621	\$421,621	\$433,173	\$11,552	2.7%

Budget Unit – Budget by Object

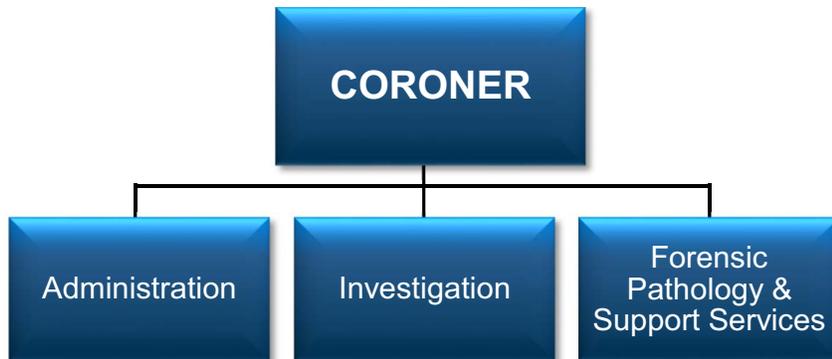
	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	\$129,621	\$129,621	\$133,173	\$3,552	2.7%
Other Charges	\$292,000	\$292,000	\$300,000	\$8,000	2.7%
Total Expenditures / Appropriations	\$421,621	\$421,621	\$433,173	\$11,552	2.7%
Net Financing Uses	\$421,621	\$421,621	\$433,173	\$11,552	2.7%
Net County Cost	\$421,621	\$421,621	\$433,173	\$11,552	2.7%

Summary of Changes

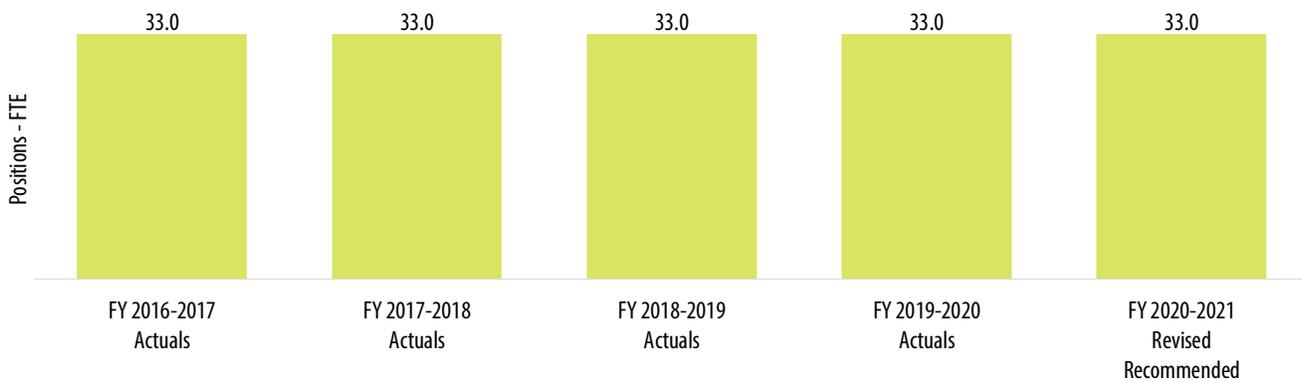
The Revised Recommended Budget reflects an \$11,552 (2.7%) increase in total appropriations and net county cost from the Approved Recommended Budget.

The increase in total appropriations and net county cost is due to the increased contract amount with the University of California for services.

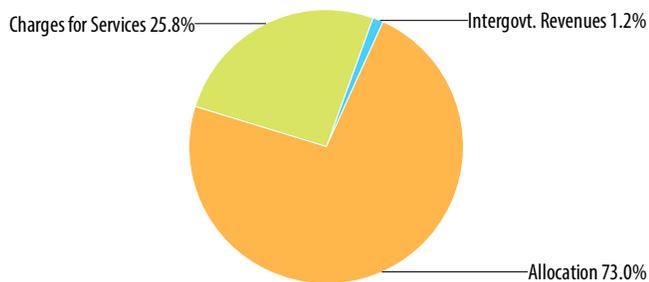
Department Structure
Kimberly D. Gin, Coroner



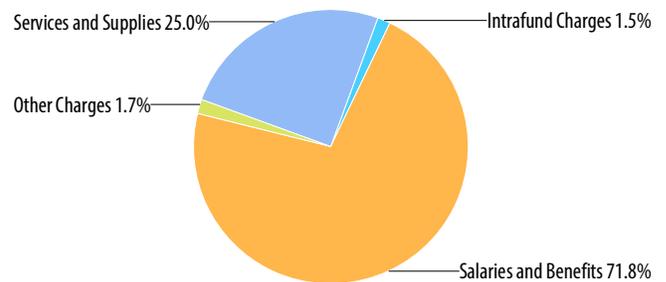
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

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

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, timely notification to the decedent's next of kin, and a wide range of forensic science examinations and testing.
- Prepare and authorize the issuance of death certificates in a timely manner.
- Dispose of the remains of indigent deceased persons in a humane manner.

Accomplishments

- Provided Mutual Aid Assistance to Santa Barbara County for the Boat Fire incident, in the form of staff and Rapid DNA identification of decedents.
- Referred 15 indigent families to the American River College Funeral Director Program for final arrangements.
- Increased revenues as a result of significant increases in other agency caseloads transferred to Sacramento County.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Coroner	\$7,941,037	\$7,941,037	\$8,361,298	\$420,261	5.3%
Total Expenditures / Appropriations	\$7,941,037	\$7,941,037	\$8,361,298	\$420,261	5.3%
Total Reimbursements	\$(31,318)	\$(31,318)	—	\$31,318	(100.0)%
Net Financing Uses	\$7,909,719	\$7,909,719	\$8,361,298	\$451,579	5.7%
Total Revenue	\$1,699,066	\$1,699,066	\$2,258,290	\$559,224	32.9%
Net County Cost	\$6,210,653	\$6,210,653	\$6,103,008	\$(107,645)	(1.7)%
Positions	33.0	33.0	33.0	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$5,782,497	\$5,782,497	\$6,004,388	\$221,891	3.8%
Services & Supplies	\$1,908,530	\$1,908,530	\$2,089,077	\$180,547	9.5%
Other Charges	\$105,730	\$105,730	\$141,397	\$35,667	33.7%
Equipment	\$31,318	\$31,318	—	\$(31,318)	(100.0)%
Intrafund Charges	\$112,962	\$112,962	\$126,436	\$13,474	11.9%
Total Expenditures / Appropriations	\$7,941,037	\$7,941,037	\$8,361,298	\$420,261	5.3%
Other Reimbursements	\$(31,318)	\$(31,318)	—	\$31,318	(100.0)%
Total Reimbursements	\$(31,318)	\$(31,318)	—	\$31,318	(100.0)%
Net Financing Uses	\$7,909,719	\$7,909,719	\$8,361,298	\$451,579	5.7%
Revenue					
Intergovernmental Revenues	\$82,000	\$82,000	\$102,500	\$20,500	25.0%
Charges for Services	\$1,617,066	\$1,617,066	\$2,155,790	\$538,724	33.3%
Total Revenue	\$1,699,066	\$1,699,066	\$2,258,290	\$559,224	32.9%
Net County Cost	\$6,210,653	\$6,210,653	\$6,103,008	\$(107,645)	(1.7)%
Positions	33.0	33.0	33.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$420,261 (5.3%) increase in total appropriations, a \$31,318 (100.0%) reduction in reimbursements, a \$559,224 (32.9%) increase in revenue, and a \$107,645 (1.7%) decrease in net county cost from the Approved Recommended Budget.

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

- A 3.8% increases in salary and benefit costs for existing staff, primarily as a result of 4.0 FTE budgeted Forensic Pathologists, which account for 68.4% of total department salary and benefit costs.
- Increases in allocated costs from internal service departments in the amount of \$133,743.
- Anticipated \$35,667 (33.7%) increase related to indigent burials cases requiring cremation. This is the result of the COVID-19 public health emergency, resulting in decedent’s next of kin being unable to meet their financial obligations.
- A \$31,318 reduction in equipment appropriations. These funds were 2018 Homeland Security Grant Funds budgeted in FY 2019-20, and reimbursed by the Office of Emergency Services, for the acquisition of disaster preparation equipment. Actual costs and the offsetting reimbursement for FY 2019-20 was \$30,348.

The decrease in reimbursements of \$31,318 will offset the equipment appropriation reduction above.

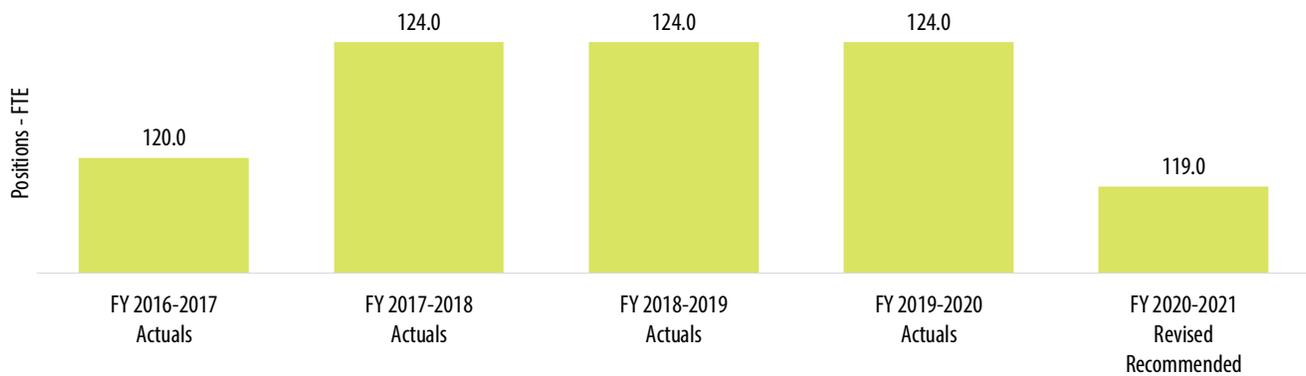
The increase in revenue is due to increased caseloads and revenues from service agreements with other neighboring jurisdictions.

The decrease in net county cost is primarily due to increased revenues from service agreements.

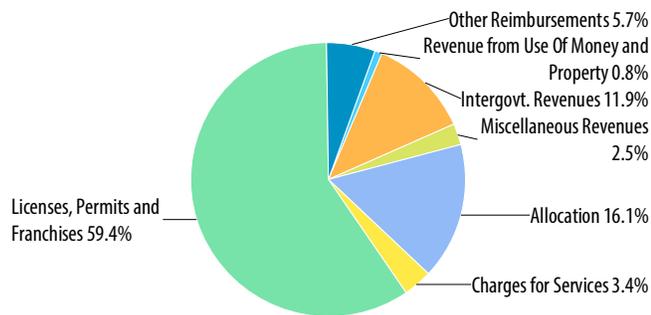
Department Structure
Marie Woodin, Director



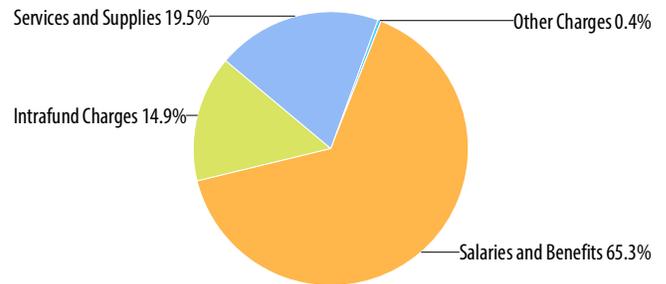
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD encompasses over 34 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 user fees, revenue from contracts, and other outside revenue sources. EMD includes the following programs:

- Administration
- Environmental Health
- Environmental Compliance

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.

Accomplishments

- Completed Phase 1 of the Imaging Records Management Project
- In FY 2019-2020, Environmental Health Division (EH) conducted over 21,000 inspections of food facilities, public pools and spas, body art facilities, and stormwater businesses within Sacramento County, ensuring that public health and safety is protected.
- In FY 2019-2020, Environmental Compliance Division (EC) implemented the Hazardous Materials Business Plan and Hazardous Waste Generator programs at cannabis cultivation, manufacturing, and distribution businesses in the City of Sacramento in coordination with the City of Sacramento's cannabis ordinance.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration	\$2,510,715	\$2,510,715	\$2,811,927	\$301,212	12.0%
Environmental Health	\$11,406,954	\$11,406,954	\$11,842,871	\$435,917	3.8%
Environmental Compliance	\$12,102,675	\$12,102,675	\$12,343,676	\$241,001	2.0%
Total Expenditures / Appropriations	\$26,020,344	\$26,020,344	\$26,998,474	\$978,130	3.8%
Total Reimbursements	\$(3,001,735)	\$(3,001,735)	\$(4,275,611)	\$(1,273,876)	42.4%
Net Financing Uses	\$23,018,609	\$23,018,609	\$22,722,863	\$(295,746)	(1.3)%
Total Revenue	\$21,231,902	\$21,231,902	\$18,833,541	\$(2,398,361)	(11.3)%
Use of Fund Balance	\$1,786,707	\$1,786,707	\$3,889,322	\$2,102,615	117.7%
Positions	124.0	124.0	119.0	(5.0)	(4.0)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$17,870,648	\$17,870,648	\$17,624,291	\$(246,357)	(1.4)%
Services & Supplies	\$5,510,724	\$5,510,724	\$5,254,497	\$(256,227)	(4.6)%
Other Charges	\$42,857	\$42,857	\$99,695	\$56,838	132.6%
Intrafund Charges	\$2,596,115	\$2,596,115	\$4,019,991	\$1,423,876	54.8%
Total Expenditures / Appropriations	\$26,020,344	\$26,020,344	\$26,998,474	\$978,130	3.8%
Intrafund Reimbursements Within Programs	\$(65,000)	\$(65,000)	\$(90,000)	\$(25,000)	38.5%
Intrafund Reimbursements Between Programs	\$(2,506,115)	\$(2,506,115)	\$(2,807,327)	\$(301,212)	12.0%
Other Reimbursements	\$(430,620)	\$(430,620)	\$(1,378,284)	\$(947,664)	220.1%
Total Reimbursements	\$(3,001,735)	\$(3,001,735)	\$(4,275,611)	\$(1,273,876)	42.4%
Net Financing Uses	\$23,018,609	\$23,018,609	\$22,722,863	\$(295,746)	(1.3)%
Revenue					
Cost of Goods Sold	—	—	—	—	—%
Licenses, Permits & Franchises	\$16,998,839	\$16,998,839	\$14,325,358	\$(2,673,481)	(15.7)%
Revenue from Use Of Money & Property	\$80,000	\$80,000	\$200,000	\$120,000	150.0%
Intergovernmental Revenues	\$2,353,255	\$2,353,255	\$2,879,183	\$525,928	22.3%
Charges for Services	\$844,808	\$844,808	\$816,000	\$(28,808)	(3.4)%
Miscellaneous Revenues	\$955,000	\$955,000	\$613,000	\$(342,000)	(35.8)%
Total Revenue	\$21,231,902	\$21,231,902	\$18,833,541	\$(2,398,361)	(11.3)%
Use of Fund Balance	\$1,786,707	\$1,786,707	\$3,889,322	\$2,102,615	117.7%
Positions	124.0	124.0	119.0	(5.0)	(4.0)%

Summary of Changes

The Revised Recommended Budget reflects a \$978,130 (3.8%) increase in total appropriations, a \$1,273,876 (42.4%) increase in reimbursements, a \$2,398,361 (11.3%) decrease in revenue, and a \$2,102,615 (117.7%) increase in use of fund balance from the Approved Recommended Budget.

The net increase in total appropriations is due to:

- Cost of living adjustments, equity adjustments and allocated costs.
- Recommended Growth of \$598,000 summarized below.
- Recommended Reductions of \$531,988 summarized below.

The increase in reimbursements is due to:

- Increase in department overhead costs reimbursed from the other EMD programs.

- Increases in storm water inspection services between the EC and EH programs (Solid Waste Authority)

The decrease in revenue is due to the COVID-19 Pandemic impacting revenue generating services.

Use of Fund Balance reflects a carryover of \$710,745 in available balance, and a reserve release of \$3,178,577.

- EMD-Environmental Health reserve has decreased \$2,038,963.
- EMD- Environmental Compliance reserve has decreased \$1,139,614.

The Recommended Budget includes recommended growth and reductions as summarized below. Additional detail is provided in the individual program sections.

Position counts have decreased by 5.0 FTE from the Approved Recommended Budget due to:

- 5.0 FTE total reductions in recommended reductions scenarios – 5.0 vacant.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	—	—	—	—	—
Environmental Health	299,000	—	—	299,000	—
Environmental Compliance	299,000	—	—	299,000	—

Summary of Recommended Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Environmental Health	(226,268)	—	—	(226,268)	(2.0)
Environmental Compliance	(305,720)	—	—	(305,720)	(3.0)

Administration

Program Overview

Administration provides administrative support for the programs within Environmental Health and Environmental Compliance.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,892,858	\$1,892,858	\$1,959,654	\$66,796	3.5%
Services & Supplies	\$613,057	\$613,057	\$651,018	\$37,961	6.2%
Other Charges	\$4,800	\$4,800	\$11,255	\$6,455	134.5%
Intrafund Charges	—	—	\$190,000	\$190,000	—%
Total Expenditures / Appropriations	\$2,510,715	\$2,510,715	\$2,811,927	\$301,212	12.0%
Total Reimbursements between Programs	\$(2,506,115)	\$(2,506,115)	\$(2,807,327)	\$(301,212)	12.0%
Total Reimbursements	\$(2,506,115)	\$(2,506,115)	\$(2,807,327)	\$(301,212)	12.0%
Net Financing Uses	\$4,600	\$4,600	\$4,600	—	—%
Revenue					
Cost of Goods Sold	—	—	—	—	—%
Intergovernmental Revenues	\$4,600	\$4,600	\$4,600	—	—%
Total Revenue	\$4,600	\$4,600	\$4,600	—	—%
Use of Fund Balance	—	—	—	—	—%
Positions	14.0	14.0	14.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$301,212 (12.0%) increase in total appropriations and reimbursements from the Approved Recommended Budget.

The increase in total appropriations is due to cost of living and equity adjustments, as well as increased allocated costs, offset by an increase in reimbursements from the other divisions.

Environmental Health

Program Overview

Environmental Compliance provides 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 storm water and surface water quality requirements.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$8,216,415	\$8,216,415	\$8,122,725	\$(93,690)	(1.1)%
Services & Supplies	\$1,893,281	\$1,893,281	\$1,977,964	\$84,683	4.5%
Other Charges	\$19,200	\$19,200	\$44,220	\$25,020	130.3%
Intrafund Charges	\$1,278,058	\$1,278,058	\$1,697,962	\$419,904	32.9%
Total Expenditures / Appropriations	\$11,406,954	\$11,406,954	\$11,842,871	\$435,917	3.8%
Total Reimbursements within Program	\$(65,000)	\$(65,000)	\$(65,000)	—	—%
Other Reimbursements	—	—	\$(346,580)	\$(346,580)	—%
Total Reimbursements	\$(65,000)	\$(65,000)	\$(411,580)	\$(346,580)	533.2%
Net Financing Uses	\$11,341,954	\$11,341,954	\$11,431,291	\$89,337	0.8%
Revenue					
Cost of Goods Sold	—	—	—	—	—%
Licenses, Permits & Franchises	\$9,640,839	\$9,640,839	\$7,926,358	\$(1,714,481)	(17.8)%
Intergovernmental Revenues	\$630,923	\$630,923	\$917,583	\$286,660	45.4%
Charges for Services	\$799,808	\$799,808	\$780,000	\$(19,808)	(2.5)%
Total Revenue	\$11,071,570	\$11,071,570	\$9,623,941	\$(1,447,629)	(13.1)%
Use of Fund Balance	\$270,384	\$270,384	\$1,807,350	\$1,536,966	568.4%
Positions	55.0	55.0	53.0	(2.0)	(3.6)%

Summary of Changes

The Revised Recommended Budget reflects a \$435,917 (3.8%) increase in total appropriations, a \$346,580 (533.2%) increase in reimbursements, a \$1,447,629 (13.1%) decrease in revenue, and a \$1,536,966 (568.4%) increase in use of fund balance from the Approved Recommended Budget.

The net increase in appropriations is due to:

- Cost of living and equity adjustments and increases in allocated costs.
- Recommended Growth of \$299,000 detailed below.
- Recommended Reductions of \$226,268 detailed below.

The increase in reimbursements is due to:

- Increases in storm water inspection between EC and EH programs (SWA).
- Increases in Administration Division appropriations.

The decrease in revenue is due to COVID-19 pandemic and business closures.

Use of Fund Balance reflects a net carryover of -\$231,613, in available balance and a reserve release of \$2,038,963.

This program includes recommended growth requests and recommended reductions as detailed below.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
EMD OFFICE MOVE					
	299,000	—	—	299,000	—

Moving and furniture costs for EMD office move to 11080 White Rock Road. Department is moving to another location, and requires moving costs. Funded by Department reserves.

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
EMD - Un-fund 5.0 FTE (Vacant)					
	(226,268)	—	—	(226,268)	(2.0)

EMD is requesting to unfund 5.0 vacant FTE's due to the COVID-19 pandemic that has affected both Health and Hazardous Materials revenue projections. Further decline in revenue is anticipated for FY2020-21. 2.0 FTE in EH, and 3.0 FTE in EC.

Environmental Compliance

Program Overview

Environmental Health provides regulatory oversight and enforcement of State and local health codes related to food handling and preparation at retail food facilities, operational and safety of public swimming pools, prevention of childhood lead poisoning, institutions, sale of tobacco products to minor/tobacco retailers, proper discharge of stormwater at food facilities, waste tire management, and implementation of Safe Body Art.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$7,761,375	\$7,761,375	\$7,541,912	\$(219,463)	(2.8)%
Services & Supplies	\$3,004,386	\$3,004,386	\$2,625,515	\$(378,871)	(12.6)%
Other Charges	\$18,857	\$18,857	\$44,220	\$25,363	134.5%
Intrafund Charges	\$1,318,057	\$1,318,057	\$2,132,029	\$813,972	61.8%
Total Expenditures / Appropriations	\$12,102,675	\$12,102,675	\$12,343,676	\$241,001	2.0%
Total Reimbursements within Program	—	—	\$(25,000)	\$(25,000)	—%
Other Reimbursements	\$(430,620)	\$(430,620)	\$(1,031,704)	\$(601,084)	139.6%
Total Reimbursements	\$(430,620)	\$(430,620)	\$(1,056,704)	\$(626,084)	145.4%
Net Financing Uses	\$11,672,055	\$11,672,055	\$11,286,972	\$(385,083)	(3.3)%
Revenue					
Cost of Goods Sold	—	—	—	—	—%
Licenses, Permits & Franchises	\$7,358,000	\$7,358,000	\$6,399,000	\$(959,000)	(13.0)%
Revenue from Use Of Money & Property	\$80,000	\$80,000	\$200,000	\$120,000	150.0%
Intergovernmental Revenues	\$1,717,732	\$1,717,732	\$1,957,000	\$239,268	13.9%
Charges for Services	\$45,000	\$45,000	\$36,000	\$(9,000)	(20.0)%
Miscellaneous Revenues	\$955,000	\$955,000	\$613,000	\$(342,000)	(35.8)%
Total Revenue	\$10,155,732	\$10,155,732	\$9,205,000	\$(950,732)	(9.4)%
Use of Fund Balance	\$1,516,323	\$1,516,323	\$2,081,972	\$565,649	37.3%
Positions	55.0	55.0	52.0	(3.0)	(5.5)%

Summary of Changes

The Revised Recommended Budget reflects a \$241,001 (2.0%) increase in total appropriations, a \$626,084 (145.4%) increase in reimbursements, a \$950,732 (9.4%) decrease in revenue, and a \$565,649 (37.3%) increase use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Increases in allocated costs.
- Recommended Growth of \$299,000 detailed below.
- Recommended Reductions of \$305,720 detailed below.

The increase in reimbursements is due to:

- Increases in storm water inspection services between EC and EH programs (SWA).
- Increases in Administration Division overhead appropriations.

The decrease in revenue is due to COVID-19 pandemic and business closures.

Use of Fund Balance reflects a carryover of \$942,358 in available fund balance and a reserve release of \$1,139,613.

This program includes recommended growth requests and recommended reductions as detailed below.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
EMD OFFICE MOVE					
	299,000	—	—	299,000	—

Moving and furniture costs for EMD office move to 11080 White Rock Road. Department is moving to another location, and requires moving costs. Funded by Department reserves.

Recommended Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
EMD - Base Change Reallocation ES 3 to ES 2 and ES 3 to ECT					
	(58,308)	—	—	(58,308)	—

The Environmental Compliance Division of EMD is requesting to reduce salary and reallocate two Environmental Specialist 3 FTE's to one Environmental Specialist 2 FTE and one Environmental Compliance Technician Lv I/II FTE. Entry level staff can perform less complex inspections and associated scientific professional duties.

EMD - Un-fund 5.0 FTE (Vacant)					
	(247,412)	—	—	(247,412)	(3.0)

EMD is requesting to unfund 5.0 vacant FTE's due to the COVID-19 pandemic that has affected both Health and Hazardous Materials revenue projections. Further decline in revenue is anticipated for FY2020-21. 2.0 FTE in EH, and 3.0 FTE in EC.

Budget Unit Functions & Responsibilities

Environmental Management Department, **Special Program Funds** provides financing for certain projects and programs administered by the Environmental Management Department (EMD). These funds were established to offset expenditures for EMD.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
EMD Special Program Funds	\$405,620	\$405,620	\$255,620	\$(150,000)	(37.0)%
Total Expenditures / Appropriations	\$405,620	\$405,620	\$255,620	\$(150,000)	(37.0)%
Total Reimbursements	—	—	—	—	—%
Net Financing Uses	\$405,620	\$405,620	\$255,620	\$(150,000)	(37.0)%
Use of Fund Balance	\$405,620	\$405,620	\$255,620	\$(150,000)	(37.0)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$405,620	\$405,620	\$255,620	\$(150,000)	(37.0)%
Total Expenditures / Appropriations	\$405,620	\$405,620	\$255,620	\$(150,000)	(37.0)%
Other Reimbursements	—	—	—	—	—%
Total Reimbursements	—	—	—	—	—%
Net Financing Uses	\$405,620	\$405,620	\$255,620	\$(150,000)	(37.0)%
Use of Fund Balance	\$405,620	\$405,620	\$255,620	\$(150,000)	(37.0)%

Summary of Changes

The Revised Recommended Budget reflects a \$150,000 (37.0%) decrease in total appropriations and use of fund balance from the Approved Recommended Budget.

The decrease in total appropriations is due to a decrease in abandoned well restorations.

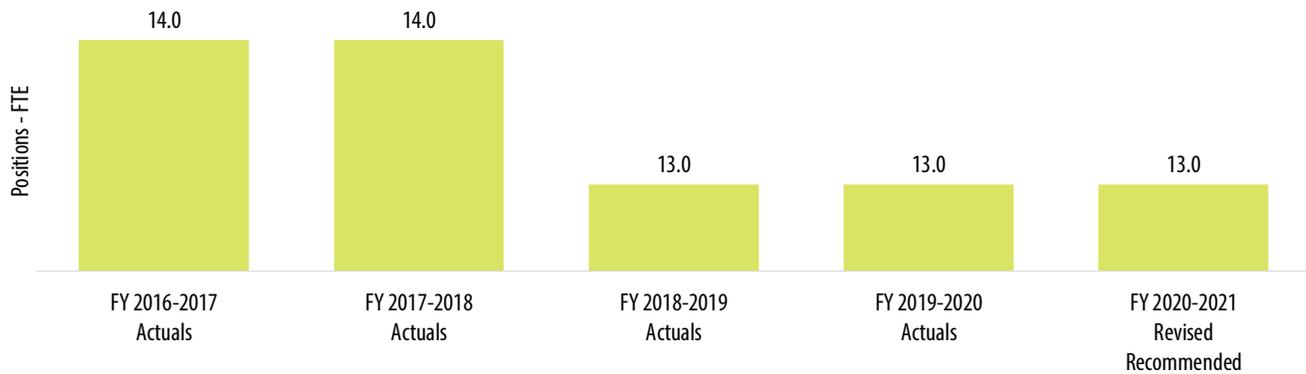
Use of Fund Balance reflects a carryover of \$287,564 in available balance, and a provision for reserve of \$31,944.

- EMD Well Restoration Reserve increased by \$31,944.

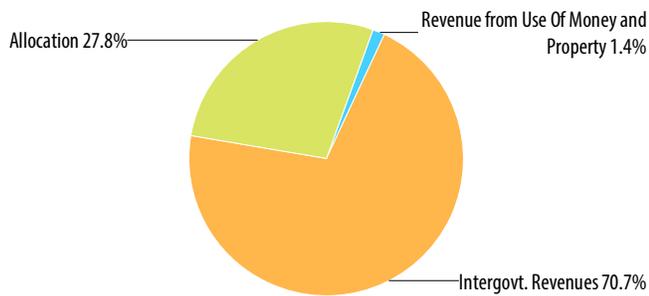
Department Structure
Julie Gallelo, Executive Director



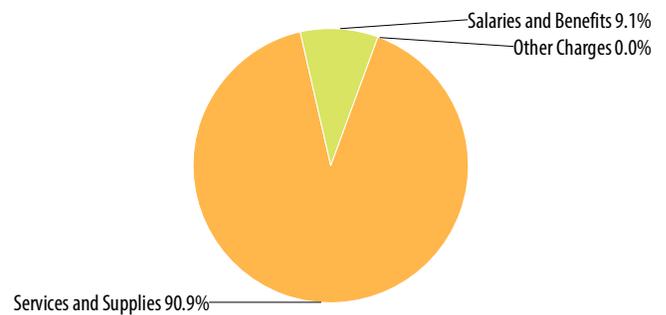
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **First 5 Sacramento Commission** was created when 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.

Goals

- All Children are Healthy
- Early Care and Development
- Empower Families

Accomplishments

- First 5 works with many partners throughout the county through a collective impact model to reduce African American child deaths in Sacramento.
- In FY2019-20, First 5 launched a ground breaking effort to ensure that programs and services will continue, even as funding from tobacco tax decreases. This initiative, Certified Sustainable, enabled twenty-three funded agencies to complete Sustainability Plans demonstrating how they will sustain 0-5 services and outcomes when anticipated reductions are made.
- First 5 partnered with the Department of Human Assistance to leverage new dollars, which expanded home visiting services to low income parents. The CalWORKs Home Visiting Program, funded through California Department of Social Services and County Department of Human Assistance, was implemented through a contract with the Child Abuse Prevention Council of Sacramento. First 5 Sacramento provided program oversight and administration of the \$4.6 million dollar grant in FY 2019-20. The grant is anticipated to continue with the next release of funding expected for an additional \$4.6 million per year and lasting for two years.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
First 5 Commission	\$24,466,549	\$24,466,549	\$24,137,810	\$(328,739)	(1.3)%
Total Expenditures / Appropriations	\$24,466,549	\$24,466,549	\$24,137,810	\$(328,739)	(1.3)%
Net Financing Uses	\$24,466,549	\$24,466,549	\$24,137,810	\$(328,739)	(1.3)%
Total Revenue	\$16,328,000	\$16,328,000	\$17,416,392	\$1,088,392	6.7%
Use of Fund Balance	\$8,138,549	\$8,138,549	\$6,721,418	\$(1,417,131)	(17.4)%
Positions	13.0	13.0	13.0	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$2,141,629	\$2,141,629	\$2,197,196	\$55,567	2.6%
Services & Supplies	\$22,317,361	\$22,317,361	\$21,931,200	\$(386,161)	(1.7)%
Other Charges	\$7,559	\$7,559	\$9,414	\$1,855	24.5%
Total Expenditures / Appropriations	\$24,466,549	\$24,466,549	\$24,137,810	\$(328,739)	(1.3)%
Net Financing Uses	\$24,466,549	\$24,466,549	\$24,137,810	\$(328,739)	(1.3)%
Revenue					
Revenue from Use Of Money & Property	\$216,000	\$216,000	\$348,974	\$132,974	61.6%
Intergovernmental Revenues	\$16,112,000	\$16,112,000	\$17,067,418	\$955,418	5.9%
Total Revenue	\$16,328,000	\$16,328,000	\$17,416,392	\$1,088,392	6.7%
Use of Fund Balance	\$8,138,549	\$8,138,549	\$6,721,418	\$(1,417,131)	(17.4)%
Positions	13.0	13.0	13.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$328,739 (1.3%) decrease in total appropriations, a \$1,088,392 (6.7%) increase in revenue, and a \$1,417,131 (17.4%) decrease in use of fund balance from the Approved Recommended Budget.

The net decrease in total appropriations is due to:

- Salary and Benefits increasing by \$55,000 resulting from cost of living adjustments, step increases, and health insurance cost increases.
- Services and Supplies decreasing by \$383,000 is primarily attributable to changes in community based organization contracts.

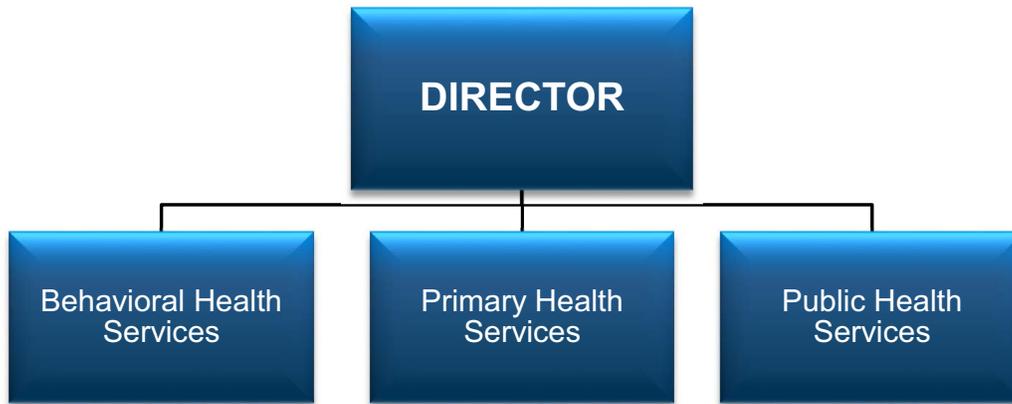
The net increase in revenue is due to:

- Increase in CalWORKS Home Visiting Program (HVP) of \$1,418,588 as the program is implemented and ramping up service delivery; and an increase to projected interest of \$132,974 based on a five year average adjusted down 19% due to reduced reserve funds.
- The revenue increases are offset by revenue decreases of \$200,000 in Medi-Cal Administrative Activities (MAA) based on decreased activities as contractors are first being funded by the HVP funds; and a \$263,170 reduction in Proposition 10 funding based on projections made by the California Department of Finance.

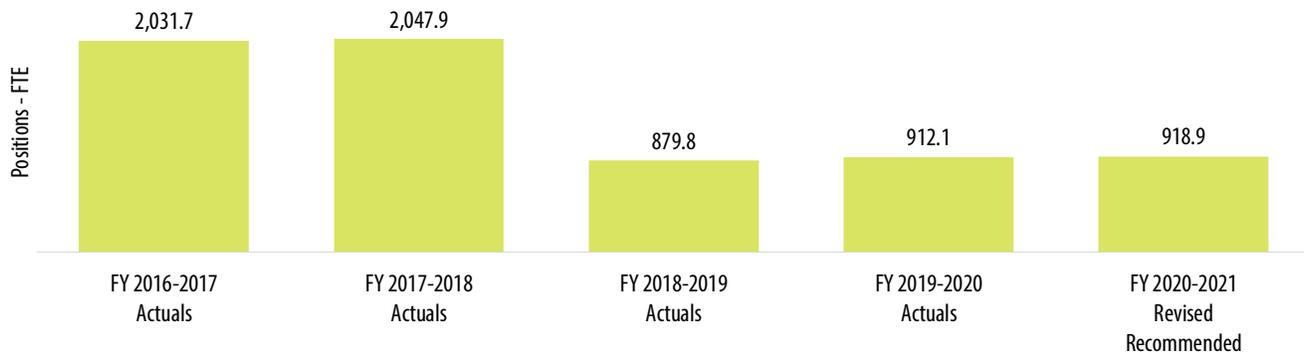
Use of Fund Balance reflects the net of a carryover of \$4,808,075 in available balance, and a reserve release of \$1,913,343.

- Child and Families First Reserve decreased by \$1,913,343.

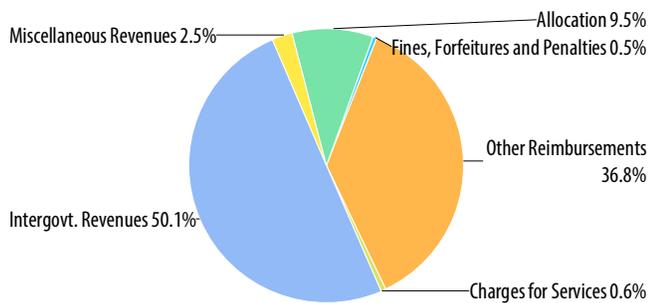
Department Structure
Dr. Peter Bielensohn, Director



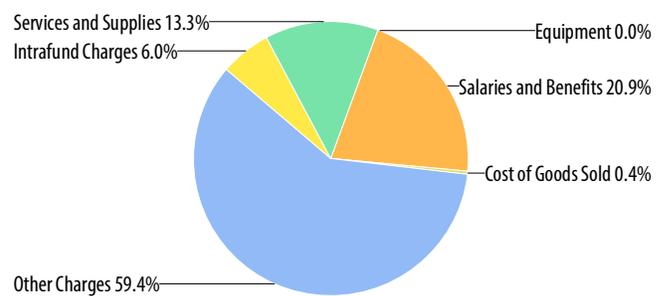
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **Department of Health Services (DHS)** delivers health, social, and behavioral health services to the Sacramento community; directs resources toward creative strategies and programs which prevent problems, improves well-being, and increases access to services for individuals and families. Services are provided through the following programs:

- Administration and Fiscal Services: provides fiscal, human resources, budgeting, IT procurement, contracts, and quality assurance.
- 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.
- Primary Health Services: provides nutrition services to improve pregnancy outcomes and promote optimal health and growth in children ages zero to five years old, pharmaceuticals and medical supplies, comprehensive primary care services, and regulatory oversight and medical/health coordination in Sacramento County.
- Public Health Services: monitors, protects and assures conditions for optimal health and public safety for residents and communities of Sacramento County.
- Substance Use Prevention and Treatment Services: administers treatment services to individuals struggling with substance use disorders.

Goals

- Provide first-class service with compassion.
- Commit to staff success and competence.
- Protect vulnerable populations of our community, as well as the general public.

Accomplishments

- Increased patient visits by 14% at the Primary Care Center, from 24,300 in 2018 to 27,814 in 2019.
- Additional services offered at the Primary Care Center include Cardiology, Neurology, Family Medicine, Obstetrics, Sacramento Covered, and Legal Services of Northern California.
- Increased Mental Health Services Act (MHSA) spending on new and expanded programs, including:
 - Implementation of Behavioral Health Crisis Services Collaborative Innovation project in partnership with Dignity Health. The project established a crisis stabilization unit on the Mercy San Juan hospital campus to divert from psychiatric hospitalization.
 - Implementation of new Full Service Partnership program providing high intensity mental health treatment and housing support for 200 homeless individuals living with severe mental illness.
 - Expansion of Mobile Crisis Support Teams from six to eleven teams across Sacramento County in partnership with local law enforcement agencies.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration and Fiscal Services	\$14,362,065	\$14,362,065	\$14,782,318	\$420,253	2.9%
Mental Health	\$322,196,012	\$322,196,012	\$376,027,067	\$53,831,055	16.7%
Primary Health Services	\$32,585,391	\$32,585,391	\$40,755,524	\$8,170,133	25.1%
Public Health Services	\$50,898,876	\$50,898,876	\$76,672,809	\$25,773,933	50.6%
Substance Use Prevention and Treatment Services	\$54,451,872	\$54,451,872	\$61,525,660	\$7,073,788	13.0%
Total Expenditures / Appropriations	\$474,494,216	\$474,494,216	\$569,763,378	\$95,269,162	20.1%
Total Reimbursements	\$(269,036,055)	\$(269,036,055)	\$(298,741,878)	\$(29,705,823)	11.0%
Net Financing Uses	\$205,458,161	\$205,458,161	\$271,021,500	\$65,563,339	31.9%
Total Revenue	\$167,861,529	\$167,861,529	\$230,136,963	\$62,275,434	37.1%
Net County Cost	\$37,596,632	\$37,596,632	\$40,884,537	\$3,287,905	8.7%
Positions	880.1	912.1	918.9	6.8	0.7%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$111,080,180	\$111,080,180	\$118,919,329	\$7,839,149	7.1%
Services & Supplies	\$48,790,166	\$48,790,166	\$75,733,348	\$26,943,182	55.2%
Other Charges	\$283,792,427	\$283,792,427	\$338,705,181	\$54,912,754	19.3%
Equipment	\$10,000	\$10,000	\$188,500	\$178,500	1,785.0%
Other Intangible Asset	\$352,063	\$352,063	—	\$(352,063)	(100.0)%
Intrafund Charges	\$29,191,478	\$29,191,478	\$34,179,491	\$4,988,013	17.1%
Cost of Goods Sold	\$1,277,902	\$1,277,902	\$2,037,529	\$759,627	59.4%
Total Expenditures / Appropriations	\$474,494,216	\$474,494,216	\$569,763,378	\$95,269,162	20.1%
Intrafund Reimbursements Within Programs	\$(2,057,076)	\$(2,057,076)	\$(6,663,001)	\$(4,605,925)	223.9%
Intrafund Reimbursements Between Programs	\$(14,314,845)	\$(14,314,845)	\$(14,010,092)	\$304,753	(2.1)%
Semi-Discretionary Reimbursements	\$(132,434,095)	\$(132,434,095)	\$(119,972,127)	\$12,461,968	(9.4)%
Other Reimbursements	\$(120,230,039)	\$(120,230,039)	\$(158,096,658)	\$(37,866,619)	31.5%
Total Reimbursements	\$(269,036,055)	\$(269,036,055)	\$(298,741,878)	\$(29,705,823)	11.0%
Net Financing Uses	\$205,458,161	\$205,458,161	\$271,021,500	\$65,563,339	31.9%
Revenue					
Fines, Forfeitures & Penalties	\$1,996,561	\$1,996,561	\$1,996,561	—	—%
Intergovernmental Revenues	\$162,180,468	\$162,180,468	\$214,891,167	\$52,710,699	32.5%
Charges for Services	\$2,667,589	\$2,667,589	\$2,628,858	\$(38,731)	(1.5)%
Miscellaneous Revenues	\$1,016,911	\$1,016,911	\$10,620,377	\$9,603,466	944.4%
Total Revenue	\$167,861,529	\$167,861,529	\$230,136,963	\$62,275,434	37.1%
Net County Cost	\$37,596,632	\$37,596,632	\$40,884,537	\$3,287,905	8.7%
Positions	880.1	912.1	918.9	6.8	0.7%

Summary of Changes

The Revised Recommended Budget reflects a \$95,269,162 (20.1%) increase in total appropriations, a \$29,705,823 (11.0%) increase in reimbursements, a \$62,275,434 (37.1%) increase in revenue, and a \$3,287,905 (8.7%) increase in net county cost from the Approved Recommended Budget.

The net increase in total appropriations is due to:

- Increase in salaries and benefits and the mid-year addition of 29.0 FTE in Behavioral Health Services and 3.0 FTE in Public Health.
- Contract increase for the Drug Medi-Cal Organized Delivery System (DMC-ODS) expansion.

- Contract increase for the Mental Health Services Act (MHSA) Expansion, Short Term Residential Therapeutic Program and Children’s Fit, Adult Residential Treatment and Children’s mental health.
- Recommended growth of \$28,183,630 summarized below.
- Recommended reductions of \$6,039,293 summarized on the next page.

The net increase in reimbursements is due to:

- Increase in MHSA fund reimbursement.
- Recommended growth of \$5,711,128 summarized below.
- Recommended reductions of \$184,832 summarized on the next page.

The increase in revenue is due to:

- Increase in Federal Financial Participation (FFP) funds in Adult Mental Health based on current year’s claims.
- Increase in FFP in Children’s Mental Health for Youth reinvestment Grant partnership with Probation.
- Increase in Substance Abuse and Mental Health Services Administration (SAMHSA) grant for Alcohol and Drug Services.
- Realignment backfill.
- Prior Year revenue for Mental Health Cost Settlement included in budget.
- Recommended growth of \$20,753,171 summarized below.

The increase in net county cost is due to the above described changes.

The Recommended Budget includes recommended growth and recommended reductions as summarized below. Additional detail is provided in the individual program sections.

Position counts have increased by 6.8 FTE from the Approved Recommended Budget due to:

- 0.8 FTE recommended net Base decrease.
- 12.6 FTE total additions in recommended growth requests.
- 5.0 FTE total reductions in recommended reduction scenarios – 1.0 FTE filled/4.0 FTE vacant.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Administration and Fiscal Services	275,760	(275,760)	—	—	2.0
Mental Health	2,648,744	(4,756,891)	(2,108,147)	—	1.0
Primary Health Services	5,728,536	(678,477)	850,083	4,199,976	7.0
Public Health Services	19,530,590	—	17,794,941	1,735,649	2.6

Summary of Recommended Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Mental Health	(3,448,122)	—	—	(3,448,122)	—
Primary Health Services	(189,113)	—	—	(189,113)	(3.0)
Public Health Services	(2,217,226)	—	—	(2,217,226)	(2.0)
Substance Use Prevention and Treatment Services	(184,832)	184,832	—	—	—

Administration and Fiscal Services

Program Overview

Administration and Fiscal Services provides services to all divisions of the Department of Health Services, including direct support to the Director. Services include facilities management, contracting, budgeting, and fiscal services.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$6,505,965	\$6,505,965	\$6,921,456	\$415,491	6.4%
Services & Supplies	\$3,147,359	\$3,147,359	\$2,668,234	\$(479,125)	(15.2)%
Other Charges	\$3,438,950	\$3,438,950	\$3,613,309	\$174,359	5.1%
Intrafund Charges	\$1,269,791	\$1,269,791	\$1,579,319	\$309,528	24.4%
Total Expenditures / Appropriations	\$14,362,065	\$14,362,065	\$14,782,318	\$420,253	2.9%
Total Reimbursements between Programs	\$(10,862,065)	\$(10,862,065)	\$(11,032,318)	\$(170,253)	1.6%
Other Reimbursements	—	—	—	—	—%
Total Reimbursements	\$(10,862,065)	\$(10,862,065)	\$(11,032,318)	\$(170,253)	1.6%
Net Financing Uses	\$3,500,000	\$3,500,000	\$3,750,000	\$250,000	7.1%
Revenue					
Intergovernmental Revenues	\$3,500,000	\$3,500,000	\$3,750,000	\$250,000	7.1%
Total Revenue	\$3,500,000	\$3,500,000	\$3,750,000	\$250,000	7.1%
Net County Cost	—	—	—	—	—%
Positions	50.0	50.0	52.0	2.0	4.0%

Summary of Changes

The Revised Recommended Budget reflects a \$420,253 (2.9%) increase in total appropriations, a \$170,253 (1.6%) increase in reimbursements, and a \$250,000 (7.1%) increase in revenue from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Increase in the Medi-Cal Administrative Activities contract with local school districts.
- Recommended growth of \$275,760 detailed below.

The increase in reimbursements is due to:

- Decrease in Department of Technology costs related to the MSIS/AS400 system used for medical claims and payables.

- Recommended growth of \$275,760 detailed below.

The increase in revenue is due to the increase of the State Medi-Cal Administrative Activities revenue contract. This program includes recommended growth requests as detailed below.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS Add 2.0 FTE Fiscal staff for Behavioral Health Services					
	275,760	(275,760)	—	—	2.0

Add 1.0 FTE Accounting Manager and 1.0 Sr. Accountant. Over the past 5 years the Division of Behavioral Health Services has experienced tremendous growth, having been awarded several grants from the California Health Facility Financing Authority (CHFFA), Mental Health Services Oversight & Accountability Commission (MHOAC), and three MHSA funded expansions totaling \$72M. In addition, the California Department of Health Care Services is now auditing MHSA funding in addition to Medi-Cal funding as part of cost reporting. Fiscal Services had staff reductions related to the recent department reorganization with DCFAS making it challenging to maintain proper financial accounting of multiple funding sources to ensure on-going funding and to reduce exposure to fiscal audit findings. This request is funded with Mental Health Services Act (MHSA) reserve funds. Contingent on Budget Unit 7290000 Fund Centers 7291000 growth request approval.

Mental Health

Program Overview

Mental Health 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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$53,124,639	\$53,124,639	\$57,780,352	\$4,655,713	8.8%
Services & Supplies	\$28,448,640	\$28,448,640	\$25,977,220	\$(2,471,420)	(8.7)%
Other Charges	\$222,369,523	\$222,369,523	\$270,196,321	\$47,826,798	21.5%
Intrafund Charges	\$18,253,210	\$18,253,210	\$22,073,174	\$3,819,964	20.9%
Total Expenditures / Appropriations	\$322,196,012	\$322,196,012	\$376,027,067	\$53,831,055	16.7%
Total Reimbursements within Program	\$(402,841)	\$(402,841)	\$(3,862,698)	\$(3,459,857)	858.9%
Total Reimbursements between Programs	—	—	—	—	—%
Semi Discretionary Reimbursements	\$(108,967,454)	\$(108,967,454)	\$(96,870,436)	\$12,097,018	(11.1)%
Other Reimbursements	\$(112,177,168)	\$(112,177,168)	\$(148,740,740)	\$(36,563,572)	32.6%
Total Reimbursements	\$(221,547,463)	\$(221,547,463)	\$(249,473,874)	\$(27,926,411)	12.6%
Net Financing Uses	\$100,648,549	\$100,648,549	\$126,553,193	\$25,904,644	25.7%
Revenue					
Intergovernmental Revenues	\$81,306,529	\$81,306,529	\$99,477,035	\$18,170,506	22.3%
Charges for Services	\$375,000	\$375,000	\$375,000	—	—%
Miscellaneous Revenues	\$500,000	\$500,000	\$9,660,633	\$9,160,633	1,832.1%
Total Revenue	\$82,181,529	\$82,181,529	\$109,512,668	\$27,331,139	33.3%
Net County Cost	\$18,467,020	\$18,467,020	\$17,040,525	\$(1,426,495)	(7.7)%
Positions	426.4	454.4	455.4	1.0	0.2%

Summary of Changes

The Revised Recommended Budget reflects a \$53,831,055 (16.7%) increase in total appropriations, a \$27,926,411 (12.6%) increase in reimbursements, a \$27,331,139 (33.3%) increase in revenue, and a \$1,426,495 (7.7%) decrease in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Cost of Living adjustments for staff and the addition of 29.0 FTE for Mental Health Services Act expansion.

- Contract increase for short-term Residential Therapeutic program.
- Contract increase for Children’s Mental Health and Adult Residential Treatment.
- Recommended growth of \$2,648,744 detailed on the next page.
- Recommended reductions of \$3,448,122 detailed on the next page.

The increase in reimbursements is due to:

- MHPA funds transfer for the MHPA expansion.
- Recommended growth of \$4,756,891 detailed on the next page.

The increase in revenue is due to:

- The increase in FFP for Children and Adult Mental Health contracts
- Realignment backfill.
- Recommended growth of \$2,108,147 detailed on the next page.

The decrease in net county cost is due to:

- Prior Year revenue for Mental Health Cost Settlement included in the budget.

This program includes recommended growth requests and recommended reductions as detailed on the next page.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - Increase Dignity Health					
	1,451,676	(3,002,577)	(1,550,901)	—	—
Expand the Behavioral Health Crisis Services Collaborative Project with Dignity Health for the provision of mental health services. The program establishes continuity of care between hospital emergency departments, County Mental Health Plan providers, and Managed Care Plans so that clients are successfully connected to on-going outpatient mental health and crisis stabilization services. This request is funded with FFP and MHSA funds. The FFP allocation has been adjusted to reflect the match ratio. Contingent on BU 7290000 Fund Center 729300 growth request approval.					
DHS - Increase Telecare ARISE					
	242,004	(193,000)	49,004	—	—
Expand the Sacramento Adults Recovering in a Strength-Based Environment (ARISE) Full Service Partnership program for the provision of mental health services to adults living with serious mental illness who are homeless or at risk of homelessness. ARISE serves at least 200 adults who require frequent contact and support to remain in the community due to the severity of their mental illness and frequent hospitalizations. The proposed increase allows for staffing to meet industry standards to provide required 24/7 onsite services for clients. This request is fully funded by MHSA and FFP. Contingent on BU 7290000 Fund Center 729100 Growth Request approval.					
DHS - Increase Turning Point					
	500,000	(1,106,250)	(606,250)	—	—
Increase contract with Turning Point Community Programs for expanded services at the Mental Health Urgent Care Clinic. This program provides voluntary and immediate access to short-term crisis intervention services for co-occurring substance abuse disorders to all individuals of all age groups (children, transition age youth, adults, and older adults) who are experiencing a mental health crisis and serves as an alternative to Emergency Room visits. This request will allow for increased service capacity, resulting in decreased wait times and more clients served per day. This request is funded by FFP and MHSA funds. Contingent on BU 7290000 Fund Center 729100 Growth Request approval.					
DHS Add 1.0 FTE BHS Health Program Manager					
	179,304	(179,304)	—	—	1.0
Add 1.0 FTE Health Program Manager (HPM) to develop a behavioral health forensics continuum of care to support new jail diversion initiatives. This new position will oversee the development and implementation of programs and projects to enhance reentry services, reduce recidivism, and relieve pressure on the jail system. The position will coordinate with Collaborative Courts, the Probation Department, and behavioral health service providers. This request is funded with Mental Health Services Act reserve funds. Contingent on BU 7290000 Fund Center 7291000 Growth request approval.					
DHS Add 2.0 FTE Fiscal staff for Behavioral Health Services					
	275,760	(275,760)	—	—	—
Add 1.0 FTE Accounting Manager and 1.0 Sr. Accountant. Over the past 5 years the Division of Behavioral Health Services has experienced tremendous growth, having been awarded several grants from the California Health Facility Financing Authority (CHFFA), Mental Health Services Oversight & Accountability Commission (MHOAC), and three MHSA funded expansions totaling \$72M. In addition, the California Department of Health Care Services is now auditing MHSA funding in addition to Medi-Cal funding as part of cost reporting. Fiscal Services had staff reductions related to the recent department reorganization with DCFAS making it challenging to maintain proper financial accounting of multiple funding sources to ensure on-going funding and to reduce exposure to fiscal audit findings. This request is funded with Mental Health Services Act (MHSA) reserve funds. Contingent on Budget Unit 7290000 Fund Centers 7291000 growth request approval.					

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DHS - Psychiatric Health Facility (Beds Program)	(3,448,122)	—	—	(3,448,122)	—

The Psychiatric Health Facility Funding (Beds Program) supports mandated contracted services to County residents including Hearing Officers for patients on an Involuntary Hold, State Hospital Beds, Sub-Acute beds, Private Inpatient Hospital Beds, two 16-bed Inpatient Psychiatric Health Facilities, Restoration to Competency Misdemeanor Program and Emergency Mental Health Services (Point of Authorization). This unfunded reduction request of \$3,448,122 will decrease the budget from \$42.5 million to \$39 million. \$1.5 million of this reduction is based on anticipated savings in the beds program consistent with actual savings realized in FY 2019-20, \$1.5 million is based on anticipated savings resulting from delayed opening of a new psychiatric health facility in FY 2020-21, and \$400,000 is based on anticipated state hospital savings consistent with FY 2019-20 actual expenditures.

Primary Health Services

Program Overview

Primary Health Services 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 parents of children under five years of age; and provides oversight to emergency medical-trauma care services within Sacramento County through Emergency Medical Services.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$17,485,760	\$17,485,760	\$18,537,580	\$1,051,820	6.0%
Services & Supplies	\$9,003,174	\$9,003,174	\$14,248,724	\$5,245,550	58.3%
Other Charges	\$1,532,037	\$1,532,037	\$2,288,780	\$756,743	49.4%
Other Intangible Asset	\$352,063	\$352,063	—	\$(352,063)	(100.0)%
Intrafund Charges	\$2,934,455	\$2,934,455	\$3,642,911	\$708,456	24.1%
Cost of Goods Sold	\$1,277,902	\$1,277,902	\$2,037,529	\$759,627	59.4%
Total Expenditures / Appropriations	\$32,585,391	\$32,585,391	\$40,755,524	\$8,170,133	25.1%
Total Reimbursements within Program	\$(285,000)	\$(285,000)	\$(1,226,509)	\$(941,509)	330.4%
Total Reimbursements between Programs	\$(2,610,407)	\$(2,610,407)	\$(2,717,774)	\$(107,367)	4.1%
Semi Discretionary Reimbursements	\$(9,006,606)	\$(9,006,606)	\$(8,571,917)	\$434,689	(4.8)%
Other Reimbursements	\$(1,296,786)	\$(1,296,786)	\$(1,862,148)	\$(565,362)	43.6%
Total Reimbursements	\$(13,198,799)	\$(13,198,799)	\$(14,378,348)	\$(1,179,549)	8.9%
Net Financing Uses	\$19,386,592	\$19,386,592	\$26,377,176	\$6,990,584	36.1%
Revenue					
Fines, Forfeitures & Penalties	\$1,773,000	\$1,773,000	\$1,773,000	—	—%
Intergovernmental Revenues	\$11,744,533	\$11,744,533	\$15,638,510	\$3,893,977	33.2%
Charges for Services	\$1,056,414	\$1,056,414	\$1,015,843	\$(40,571)	(3.8)%
Miscellaneous Revenues	\$88,000	\$88,000	\$104,778	\$16,778	19.1%
Total Revenue	\$14,661,947	\$14,661,947	\$18,532,131	\$3,870,184	26.4%
Net County Cost	\$4,724,645	\$4,724,645	\$7,845,045	\$3,120,400	66.0%
Positions	149.3	149.3	153.3	4.0	2.7%

Summary of Changes

The Revised Recommended Budget reflects an \$8,170,133 (25.1%) increase in total appropriations, a \$1,179,549 (8.9%) increase in reimbursements, a \$3,870,184 (26.4%) increase in revenue, and a \$3,120,400 (66.0%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Cost of Living and equity adjustments for staff.
- Increased allocated costs charged to the department.
- Increase to the UC Davis Clinic Services contract.
- Recommended growth of \$5,728,536 detailed on the next page.
- Recommended reductions of \$189,113 detailed later in this section.

The increase in reimbursements is due to:

- Intra cost recovery in Clinics from Budget Unit 7290000 for specialty care services.
- Intra cost recovery between Clinic and Pharmacy for the medical supplies.
- Recommended growth of \$678,477 detailed on the next page.

The increase in revenue is due to:

- Additional Medi-Cal revenue generated by the County Pharmacy and Primary Care Center.
- Increase to the UC Davis Clinic Services contract.
- Realignment backfill.
- Recommended growth of \$850,083 detailed on the next page.

The increase in net county cost is due to:

- Recommended growth of \$4,199,976 detailed below.

This program includes recommended growth requests and recommended reductions as detailed on the next two pages.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS Add 2 FTE Primary Health Pharmacy Staff					
	274,520	—	274,520	—	2.0
Add a 1.0 FTE Pharmacist and a 1.0 FTE Pharmacy Technician in Primary Health to meet increased workload demands due to growing prescription volumes, support to various programs supported by the Pharmacy, and compliance with increasing Pharmacy and Environmental laws. Increasing staff at the pharmacy is required to draw more Medi-Cal revenue, as the current model is not programmatically sustainable due to recruitment challenges for these job classes.					
DHS Add 5.0 FTE Primary Health Support Staff					
	325,563	—	325,563	—	5.0
Add 5.0 FTE Office Assistant Lv. 2 positions to support the increased patient population enrolled at the Primary Care Center. Primary Health patient enrollment has increased by 6,000 members as a result of new and existing agreements with Medi-Cal agencies, including the growing partnership with UC Davis/Health Net. Having focused first on medical provider staff, the Clinic now requires additional Office Assistant staff to assume class appropriate duties from medical line staff. The Clinic will generate sufficient, additional Medi-Cal revenue to fund this request.					
DHS CARES Primary Health OTHER					
	3,378,453	(678,477)	—	2,699,976	—
On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$2,699,976 in General Fund for supplies, PPE, OT, and temporary staff to mitigate the effects of COVID-19 on staff and patients at the Primary Care Center and the homeless population.					
DHS Community Based Testing					
	1,500,000	—	—	1,500,000	—
On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$2,622,705 in Coronavirus Relief Funds and General Fund for Community Based Testing Staff who will provide a culturally competent response to the critical need for testing in the diverse communities of Sacramento County through December 30, 2020. This request is shared between Primary Health (\$1,500,000) and Public Health (\$1,122,705).					
DHS Primary Health Radiology Equipment Replacement					
	250,000	—	250,000	—	—
Replacement of workstations bundled with the radiology system that are not upgradeable to Windows 10, which creates a security risk to the County network and the age of the equipment has resulted in disruptions to patient care. The equipment is used to perform chest X-rays that are used to diagnose potential cases of tuberculosis. This request is funded with Medi-Cal revenue.					

Recommended Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DHS - Delete 3.0 FTE Nutritional Assistants in Women, Infants & Children Program					
	(189,113)	—	—	(189,113)	(3.0)

Eliminate 3.0 FTE vacant Nutrition Assistant positions in the WIC program. Grant funding was reduced and personnel and allocated costs have increased in FY 2020-21 requiring reductions to meet the Net County Cost target. WIC's workload has not decreased, despite rollout of the new WICWise computer system, which is more labor intensive than the previous solution. The remaining staff will have to see more participants. This will lead to longer wait times for clients possibly discouraging participation. This could lead to a further reduction in caseload. WIC funding is based on caseload served. If caseload decreases, future grant funding will decrease. These positions have been vacant since January 2020. Total reduction is \$189,113. The Unfunded Categorical Reduction is \$62,605 (WIC Grant Funding loss).

Public Health Services

Program Overview

Public Health Services 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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$28,981,439	\$28,981,439	\$30,426,340	\$1,444,901	5.0%
Services & Supplies	\$6,879,857	\$6,879,857	\$31,363,481	\$24,483,624	355.9%
Other Charges	\$10,052,796	\$10,052,796	\$9,710,705	\$(342,091)	(3.4)%
Equipment	\$10,000	\$10,000	\$188,500	\$178,500	1,785.0%
Intrafund Charges	\$4,974,784	\$4,974,784	\$4,983,783	\$8,999	0.2%
Total Expenditures / Appropriations	\$50,898,876	\$50,898,876	\$76,672,809	\$25,773,933	50.6%
Total Reimbursements within Program	\$(1,193,991)	\$(1,193,991)	\$(1,060,161)	\$133,830	(11.2)%
Total Reimbursements between Programs	\$(500,424)	\$(500,424)	\$(260,000)	\$240,424	(48.0)%
Semi Discretionary Reimbursements	\$(4,023,243)	\$(4,023,243)	\$(3,897,003)	\$126,240	(3.1)%
Other Reimbursements	\$(256,617)	\$(256,617)	\$(1,577,052)	\$(1,320,435)	514.6%
Total Reimbursements	\$(5,974,275)	\$(5,974,275)	\$(6,794,216)	\$(819,941)	13.7%
Net Financing Uses	\$44,924,601	\$44,924,601	\$69,878,593	\$24,953,992	55.5%
Revenue					
Intergovernmental Revenues	\$34,556,394	\$34,556,394	\$57,488,491	\$22,932,097	66.4%
Charges for Services	\$1,236,175	\$1,236,175	\$1,238,015	\$1,840	0.1%
Miscellaneous Revenues	\$222,911	\$222,911	\$648,966	\$426,055	191.1%
Total Revenue	\$36,015,480	\$36,015,480	\$59,375,472	\$23,359,992	64.9%
Net County Cost	\$8,909,121	\$8,909,121	\$10,503,121	\$1,594,000	17.9%
Positions	216.4	220.4	220.2	(0.2)	(0.1)%

Summary of Changes

The Revised Recommended Budget reflects a \$25,773,933 (50.6%) increase in total appropriations, an \$819,941 (13.7%) increase in reimbursements, a \$23,359,992 (64.9%) increase in revenue, and a \$1,594,000 (17.9%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Cost of living and equity adjustments for staff.
- Increased allocated costs charged to the department.
- Increase in the Perinatal Equity Initiative and Nurse Family Partnership programs.
- 0.8 FTE decrease for hard to fill Physician 3 in order to increase a contract to perform Tuberculosis testing.
- Recommended growth of \$19,530,590 detailed on the next page.
- Recommended reductions of \$2,217,226 detailed on the next page.

The increase in reimbursements is due to:

- Memorandum of Understanding with Department of Human Assistance and Child Family and Adult Services for Nurse Family Partnership.

The increase in revenue is due to:

- Increased allocations for Childhood Lead Poisoning Prevention Program, Black Infant Health, Child Home Visiting Program and Alzheimer's grant.
- Rollover revenue for the Dental Transformation Initiative program.
- Board approved increase in Perinatal Equity Initiative and Nurse Family Partnership programs.
- Realignment backfill.
- Recommended growth of \$17,791,941 detailed on the next page.

The increase in net county cost is due to the above stated changes.

This program includes recommended growth requests and recommended reductions as detailed on the next page.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS Add 0.6 FTE Public Health Nurse for Childhood Lead Poisoning Prevention Program	84,769	—	84,769	—	0.6
Add 0.6 FTE Public Health Nurse Lv 2 for the Childhood Lead Poisoning Prevention Program (CLPPP) as the result of increased grant funding from the California Department of Public Health (CDPH). The additional .6 FTE is necessary to expand CLPPP services that focus on decreasing childhood exposure to lead, case managing lead-poisoned children, providing education to families, communities, and health care providers, and creating lead-safe environments. This position will be ongoing and funded by the California Department of Public Health grant and matching federal funds.					
DHS Add 1 FTE Health Educator for Childhood Lead Poisoning Prevention Program	107,624	—	107,624	—	1.0
Add 1.0 FTE Health Educator, Range B for the Public Health Childhood Lead Poisoning Prevention Program (CLPPP) to expand CLPPP services that focus on decreasing childhood exposure to lead, case managing lead-poisoned children, providing education to families, communities, and health care providers, and creating lead-safe environments. This position will be ongoing and funded by the California Department of Public Health grant and matching federal funds.					
DHS Add 1.0 FTE Public Health Communicable Disease Investigator Iv.2	83,120	—	83,120	—	1.0
Add 1.0 FTE Communicable Disease Investigator Lv2, Limited Term in Public Health due to increased caseloads of communicable disease such as Tuberculosis (TB) and TB outbreaks among the homeless and other communities. This position will conduct contact investigations and prevent further spread of TB and provide continuity of care to Chest Clinic patients. This request is funded with new Infectious Disease grant funding with a current termination date of June 30, 2023.					
DHS CARES Contact Tracers	2,333,779	—	633,130	1,700,649	—
On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$2,333,779 in General Fund to hire Contact Tracers and Community Health Workers who will provide contact tracing in the diverse communities of Sacramento County through December 30, 2020.					
DHS CARES Navigators	778,813	—	778,813	—	—
On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$778,813 in Coronavirus Relief Funds to hire Business Navigators who will serve as consultants to assist small and medium business with reopening and operating during COVID-19 through December 30, 2020.					
DHS CARES Pub Health OTHER	1,425,885	—	1,425,885	—	—
On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$559,015 in Coronavirus Relief Funds and \$866,870 in net county cost to support the Public Health in responding to COVID-19 activities through December 30, 2020 such as overtime, temp staff, lab equipment, telecommute equipment, and facility costs for drive through testing site.					
DHS Community Based Testing	1,122,705	—	1,122,705	—	—
On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$2,622,705 in Coronavirus Relief Funds and General Fund for Community Based Testing Staff who will provide a culturally competent response to the critical need for testing in the diverse communities of Sacramento County through December 30, 2020. This request is shared between Primary Health (\$1,500,000) and Public Health (\$1,122,705).					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS COVID-19 Testing	13,500,000	—	13,500,000	—	—

On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$13,500,000 in Coronavirus Relief Funds to contract with Stem Express, LLC for COVID-19 testing activities through December 30, 2020.

DHS Public Health Accreditation	35,000	—	—	35,000	—
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Apply for Public Health Accreditation, which is a national process for advancing the quality and performance of public health departments and is expected to be tied to future public health funding. Seventeen California counties have obtained accreditation and approximately 40 additional counties are preparing to apply. Sacramento County may need to obtain Public Health Accreditation to remain competitive for future funding.

DHS Public Health Reallocate Administrative Services Officer 2 to Sr. Admin Analyst	46,261	—	46,261	—	—
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Reallocate 1.0 FTE Administrative Services Officer II to 1.0 FTE Sr. Administrative Analyst. Due to the amount of management and supervision duties required, there is a need to have a Sr. Administrative Analyst to handle the workload that includes working with various departments at the State of California to resolve issues related to claims, grant requirements, and State legislation. This position is also the Incident Command Financial Chief during drills and declared emergency outbreaks. As Financial Chief, this position works with internal and outside Government agencies to ensure the tracking of personnel, operating expenses and potential Federal reimbursement. The request is 100% funded by the Public Health Emergency and Infectious Disease grants.

DHS Reallocate Sr Account Clerk to Administrative Services Officer 1 in Public Health	12,634	—	12,634	—	—
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Reallocate 1.0 FTE Senior Account Clerk II position to a 1.0 FTE Administrative Services Officer I due to the new Public Health Electronic Records and Billing system and the need for a subject matter expert in billing Medi-Cal, Medicare, Geographical Managed Care (GMG) and Independent Physicians Associations (IPA). The position is funded by a new Infectious Disease Grant with a termination date of June 30, 2023.

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DHS -2.0 FTE Dental Transformation Program Ending	(2,217,226)	—	—	(2,217,226)	(2.0)

Reducing 1.0 FTE Human Services Program Planner, Rng, B, and 1.0 FTE Senior Office Assistant and Community Based Organization expenses related to the Dental Transformation Initiative program due to end on 12/31/2020. The proposed staffing reductions are conditional based upon the expectation of multiple grant awards before the end of the current fiscal year and will be used to fund the 1.0 FTE Human Services Program Planner, Rng B, and the 1.0 FTE Senior Office Assistant. This is a categorical reduction. These positions are currently filled.

Substance Use Prevention and Treatment Services

Program Overview

Substance Use Prevention and Treatment Services provides planning, administrative support, and management to adult and youth services. The program is responsible for a wide range of prevention and treatment services, including outpatient and residential treatment services, and community based prevention programs.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$4,982,377	\$4,982,377	\$5,253,601	\$271,224	5.4%
Services & Supplies	\$1,311,136	\$1,311,136	\$1,475,689	\$164,553	12.6%
Other Charges	\$46,399,121	\$46,399,121	\$52,896,066	\$6,496,945	14.0%
Intrafund Charges	\$1,759,238	\$1,759,238	\$1,900,304	\$141,066	8.0%
Total Expenditures / Appropriations	\$54,451,872	\$54,451,872	\$61,525,660	\$7,073,788	13.0%
Total Reimbursements within Program	\$(175,244)	\$(175,244)	\$(513,633)	\$(338,389)	193.1%
Total Reimbursements between Programs	\$(341,949)	\$(341,949)	—	\$341,949	(100.0)%
Semi Discretionary Reimbursements	\$(10,436,792)	\$(10,436,792)	\$(10,632,771)	\$(195,979)	1.9%
Other Reimbursements	\$(6,499,468)	\$(6,499,468)	\$(5,916,718)	\$582,750	(9.0)%
Total Reimbursements	\$(17,453,453)	\$(17,453,453)	\$(17,063,122)	\$390,331	(2.2)%
Net Financing Uses	\$36,998,419	\$36,998,419	\$44,462,538	\$7,464,119	20.2%
Revenue					
Fines, Forfeitures & Penalties	\$223,561	\$223,561	\$223,561	—	—%
Intergovernmental Revenues	\$31,073,012	\$31,073,012	\$38,537,131	\$7,464,119	24.0%
Miscellaneous Revenues	\$206,000	\$206,000	\$206,000	—	—%
Total Revenue	\$31,502,573	\$31,502,573	\$38,966,692	\$7,464,119	23.7%
Net County Cost	\$5,495,846	\$5,495,846	\$5,495,846	—	—%
Positions	38.0	38.0	38.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$7,073,788 (13.0%) increase in total appropriations, a \$390,331 (2.2%) decrease in reimbursements, and a \$7,464,119 (23.7%) increase in revenue from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Cost of Living Adjustments for staff.

- Drug Medi-Cal Organized Delivery System (DMC-ODS) rate increase for treatment provider contracts
- Recommended reductions of \$184,832 detailed below.

The decrease in reimbursements is due to recommended reductions of \$184,832 detailed below.

The increase in revenue is due to:

- State General Fund received through a revenue agreement with Department of Health Care Services for ODS Waiver, an expansion of the existing Medi-Cal treatment service program.
- Additional Substance Abuse and Mental Health Services Act (SAMHSA) grant funding to provide services to various collaborative courts.

This program includes recommended reductions as detailed below.

Recommended Reduction Detail for the Program

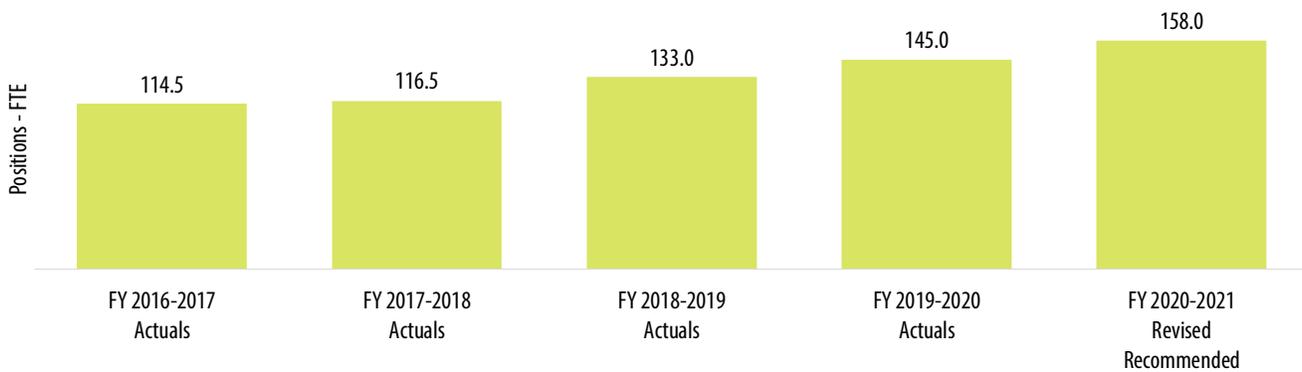
	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DHS Reduce 1.0 FTE Sr. MH Counselor for Adult Day Reporting Center					
	(184,832)	184,832	—	—	—

Reduced funding for 1.0 FTE Sr. Mental Health Counselor due to the elimination of the reimbursement from the Probation Department for Drug Court services. Probation clients will continue to be referred to DHS for services; however, they will no longer receive them at Probation locations, which support the rehabilitative and reentry needs. The Department has reduced the budgeted contracts in order save the Sr. Mental Health Counselor position.

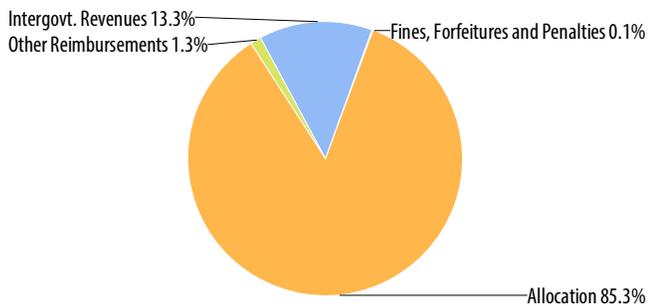
Department Structure
Dr. Peter Bielensohn, Director



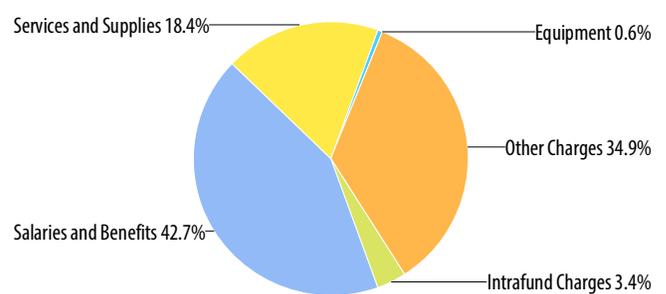
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

Goals

- Meet the County’s mandated requirement to provide healthcare to an expanding adult inmate population while containing costs through aggressive case management and cost-effective health delivery system.
- Work closely with the Sheriff’s correctional staff to ensure that adult inmate healthcare is provided in a manner consistent with the objectives, regulations, and accreditation standards applicable to correctional medical programs and community standard of care.
- Remain compliant with the requirements of the Medical and Mental Health Remedial Plans.

Accomplishments

- UC Davis augmentation of the Intensive Outpatient program added 40 beds (20 Male, 20 female) to the jail psychiatric services program.
- Correctional Health Services leads the initiative of establishing the Jail based Medication-Assisted Treatment (MAT) program in the Sacramento County Criminal Justice system. This program will provide inmates diagnosed with substance use disorders with effective treatment, reduce relapses and recidivism, and allow for continuation to recovery.
- Discharge medication pilot program began mid-year, providing a 30-day supply of medications for inmates being released from jail, as required by the Remedial Plan.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Correctional Health Services	\$65,068,013	\$65,068,013	\$68,918,906	\$3,850,893	5.9%
Total Expenditures / Appropriations	\$65,068,013	\$65,068,013	\$68,918,906	\$3,850,893	5.9%
Total Reimbursements	\$(11,368,252)	\$(11,368,252)	\$(10,171,278)	\$1,196,974	(10.5)%
Net Financing Uses	\$53,699,761	\$53,699,761	\$58,747,628	\$5,047,867	9.4%
Total Revenue	\$6,485,025	\$6,485,025	\$7,986,884	\$1,501,859	23.2%
Net County Cost	\$47,214,736	\$47,214,736	\$50,760,744	\$3,546,008	7.5%
Positions	145.0	145.0	158.0	13.0	9.0%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$27,583,017	\$27,583,017	\$29,452,108	\$1,869,091	6.8%
Services & Supplies	\$12,351,206	\$12,351,206	\$12,647,895	\$296,689	2.4%
Other Charges	\$22,328,630	\$22,328,630	\$24,054,983	\$1,726,353	7.7%
Equipment	\$383,197	\$383,197	\$388,327	\$5,130	1.3%
Intrafund Charges	\$2,421,963	\$2,421,963	\$2,375,593	\$(46,370)	(1.9)%
Total Expenditures / Appropriations	\$65,068,013	\$65,068,013	\$68,918,906	\$3,850,893	5.9%
Semi-Discretionary Reimbursements	\$(10,682,163)	\$(10,682,163)	\$(9,402,569)	\$1,279,594	(12.0)%
Other Reimbursements	\$(686,089)	\$(686,089)	\$(768,709)	\$(82,620)	12.0%
Total Reimbursements	\$(11,368,252)	\$(11,368,252)	\$(10,171,278)	\$1,196,974	(10.5)%
Net Financing Uses	\$53,699,761	\$53,699,761	\$58,747,628	\$5,047,867	9.4%
Revenue					
Fines, Forfeitures & Penalties	\$53,000	\$53,000	\$53,000	—	—%
Intergovernmental Revenues	\$6,413,135	\$6,413,135	\$7,933,884	\$1,520,749	23.7%
Miscellaneous Revenues	\$18,890	\$18,890	—	\$(18,890)	(100.0)%
Total Revenue	\$6,485,025	\$6,485,025	\$7,986,884	\$1,501,859	23.2%
Net County Cost	\$47,214,736	\$47,214,736	\$50,760,744	\$3,546,008	7.5%
Positions	145.0	145.0	158.0	13.0	9.0%

Summary of Changes

The Revised Recommended Budget reflects a \$3,850,893 (5.9%) increase in total appropriations, a \$1,196,974 (10.5%) decrease in reimbursements, a \$1,501,859 (23.2%) increase in revenue, and a \$3,546,008 (7.5%) increase in net county cost.

The increase in total appropriations is due to:

- Increased negotiated salary and benefit costs.
- Increased UC Davis Psychiatric contract due to newly ratified UC Davis labor agreements.
- Overall net increase in allocated costs and operating costs.
- Recommended growth of \$1,779,424 summarized below.

The decrease in reimbursements is due to a reduction in AB109 and 1991 Public Health and Mental Health Realignment.

The increase in revenue is due to:

- Increased State revenue from the Jail Based Competency Treatment contract.

- Increased Federal revenue from US Marshal inmate housing.
- Elimination of inmate medical co-payment by the Governor’s office.
- Realignment Backfill.

The increase in net county cost is due to:

- Increased negotiated salary and benefit costs.
- Increased UC Davis Psychiatric contract due to newly ratified UC Davis labor agreements.
- Decreased reimbursements due to a reduction in Realignment.

The Recommended Budget includes recommended growth as detailed below.

Position counts have increased by 13.0 FTE from the Approved Recommended Budget due to:

- 13.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Correctional Health Services	1,779,424	—	—	1,779,424	13.0

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS - UC Davis Jail Psychiatric Services Contract	500,000	—	—	500,000	—
<p>Contract increase for mental health services in the Outpatient Psychiatric Pod (OPP) for patients requiring intensive services. The increase will provide intensive case management for 125 patients in the OPP housing unit, which does not require dedicated deputies. A pilot program conducted in FY2019-20 demonstrated positive outcomes and the number patients served will vary pending the final configuration of OPP capacity expansion. This proposed contract increase complies with the consent decree and is consistent with the provisions of the Mental Health Remedial Plan. This request is unfunded.</p>					
CHS Add 1.0 FTE Dental Hygienist	29,393	—	—	29,393	1.0
<p>Add 1 FTE Dental Hygienist to replace an on-call position based on the enhanced level of jail medical services required under the Medical Remedial Plan. The position will bridge the gap between the current level of dental services and the service delivery timeframes required under the Medical Remedial Plan. The request is for the difference between the cost of the permanent position and the on-call position. This request is unfunded.</p>					
CHS Add 2 FTE Physician 3	259,276	—	—	259,276	2.0
<p>Add 2 FTE Physician 3 for the expansion of medical services as required by the Medical Remedial Plan. The Physician 3 positions will provide services at the Main Jail and assist with timely physician assessments for new patients, urgent patient assessments, physician sick calls, and follow up appointments. Funding for these positions is requested for 6 months in FY 2020-21 and the full year thereafter. This request is unfunded.</p>					
CHS Add 2.0 FTE; 1 Administrative Services Officer 2 and 1 Administrative Services Officer 3	221,850	—	—	221,850	2.0
<p>Add 1.0 FTE Administrative Services Officer III and 1.0 FTE Administrative Officer II in an effort to comply with the requirements of the Medical Remedial Plan. These positions will assist with administrative functions related to the management of Electronic Health Record system and in managing and monitoring over 57 provider and services contracts. Funding for these positions is requested for 9 months in FY 2020-21 and a full year thereafter. This request is unfunded.</p>					
CHS Add 2.0 FTE; 1 Pharmacist and 1 Pharmacy Technician	207,101	—	—	207,101	2.0
<p>Add 1 FTE Pharmacists and 1 FTE Pharmacy Technician to enhance the Discharge Planning Program by facilitating the discharge medications for patients upon release from jail. Under the Medical Remedial Plan, a 30-day supply of medications is required to be provided to sentenced inmates who are released from jail. The Pharmacist will facilitate discharge medications for patients upon release and the Pharmacy Technician will support the discharge medication process. Funding for these positions is requested for 9 months in FY 2020-21 and the full year thereafter. This request is unfunded.</p>					
Medical Staff 6.0 FTE: 5 Nurses and 1 Medical Assist	561,804	—	—	561,804	6.0
<p>Correctional Health Services (CHS) requests funding to add 6.0 FTE: 5.0 FTE Registered Nurses Lv. D D/CF and 1.0 FTE Medical Assistant. These positions will improve the timeliness of medical staff response to Health Services Requests (HSR), improve the discharge planning program, and establish a chronic disease management program at the Sacramento County Main Jail and Rio Cosumnes Correctional Center (RCCC). The Medical Care Remedial plan requires HSR to be reviewed within 24 hours and face-face patient visits to be conducted within 24-72 hours based on medical acuity level of the patient. The Remedial plan also requires establishing a chronic disease management program to assist with patients who need chronic disease management services. CHS will improve the discharge planning support program for continuity of patient's physical health, mental health, and/or substance use treatment services in the community. Funding for these FTEs is requested for 9 months in FY 2020-21 and a full year thereafter.</p>					

Budget Unit Functions & Responsibilities

The Department of Health Services utilizes **Health – Medical Treatment Payments** to administer and manage a variety of health related programs. These programs authorize and refer patients meeting medically necessity criteria to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. Services are provided through the following programs:

- California Children’s Services
- County Medically Indigent Services Program
- Health Provider Payments

Goals

- Maintain a nominal fund for any costs related to the Welfare & Institutions Code §17000 mandate regarding medically indigent services and complete a preliminary adjudication of any claim received within 30 days of receipt.
- Continue to provide specialty care services for patients in the Healthy Partners program that increase the quality of life for patients, in some cases save lives, and also prevent more costly inpatient/emergency room care episodes.

Accomplishments

- Provided services to prevent more costly inpatient/emergency room care needs for patients.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
California Children’s Services	\$285,000	\$285,000	\$285,000	—	—%
County Medically Indigent Services Program	\$50,000	\$50,000	\$10,000	\$(40,000)	(80.0)%
Health Provider Payments	\$2,262,918	\$2,262,918	\$2,262,918	—	—%
Total Expenditures / Appropriations	\$2,597,918	\$2,597,918	\$2,557,918	\$(40,000)	(1.5)%
Total Reimbursements	\$(2,097,918)	\$(2,097,918)	\$(1,996,666)	\$101,252	(4.8)%
Net Financing Uses	\$500,000	\$500,000	\$561,252	\$61,252	12.3%
Total Revenue	—	—	\$418,998	\$418,998	—%
Net County Cost	\$500,000	\$500,000	\$142,254	\$(357,746)	(71.5)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$2,597,918	\$2,597,918	\$2,057,918	\$(540,000)	(20.8)%
Intrafund Charges	—	—	\$500,000	\$500,000	—%
Total Expenditures / Appropriations	\$2,597,918	\$2,597,918	\$2,557,918	\$(40,000)	(1.5)%
Semi-Discretionary Reimbursements	\$(2,097,918)	\$(2,097,918)	\$(1,996,666)	\$101,252	(4.8)%
Total Reimbursements	\$(2,097,918)	\$(2,097,918)	\$(1,996,666)	\$101,252	(4.8)%
Net Financing Uses	\$500,000	\$500,000	\$561,252	\$61,252	12.3%
Revenue					
Intergovernmental Revenues	—	—	\$418,998	\$418,998	—%
Total Revenue	—	—	\$418,998	\$418,998	—%
Net County Cost	\$500,000	\$500,000	\$142,254	\$(357,746)	(71.5)%

Summary of Changes

The Revised Recommended Budget reflects a \$40,000 (1.5%) decrease in total appropriations, a \$101,252 (4.8%) decrease in reimbursements, a \$418,998 (new) increase in revenue, and a \$357,746 (71.5%) decrease in net county cost from the Approved Recommended Budget.

The decrease in total appropriations is due to a decrease in appropriations in County Medically Indigent Services Program expenses.

The decrease in reimbursements is due to a decrease in 1991 Public Health Realignment due to the COVID-19 pandemic, offset by State Realignment Backfill revenue.

The decrease in net county cost is due to the increase in Realignment Backfill revenue.

California Children's Services

Program Overview

California Children's Services 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 Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$285,000	\$285,000	\$285,000	—	—%
Total Expenditures / Appropriations	\$285,000	\$285,000	\$285,000	—	—%
Semi Discretionary Reimbursements	\$(285,000)	\$(285,000)	\$(262,938)	\$22,062	(7.7)%
Total Reimbursements	\$(285,000)	\$(285,000)	\$(262,938)	\$22,062	(7.7)%
Net Financing Uses	—	—	\$22,062	\$22,062	—%
Revenue					
Intergovernmental Revenues	—	—	\$22,062	\$22,062	—%
Total Revenue	—	—	\$22,062	\$22,062	—%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$22,062 (7.7%) decrease in reimbursements and a \$22,062 (new) increase in revenue from the Approved Recommended Budget.

The decrease in reimbursements is due to less 1991 Health Realignment due to the COVID-19 pandemic, offset by State Realignment Backfill revenue.

County Medically Indigent Services Program

Program Overview

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

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$50,000	\$50,000	\$10,000	\$(40,000)	(80.0)%
Total Expenditures / Appropriations	\$50,000	\$50,000	\$10,000	\$(40,000)	(80.0)%
Semi Discretionary Reimbursements	\$(50,000)	\$(50,000)	\$(9,226)	\$40,774	(81.5)%
Total Reimbursements	\$(50,000)	\$(50,000)	\$(9,226)	\$40,774	(81.5)%
Net Financing Uses	—	—	\$774	\$774	—%
Revenue					
Intergovernmental Revenues	—	—	\$774	\$774	—%
Total Revenue	—	—	\$774	\$774	—%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$40,000 (80.0%) decrease in total appropriations, a \$40,774 (81.5%) decrease in reimbursements, and a \$774 (new) increase in revenue from the Approved Recommended Budget.

The decrease in total appropriations is due to a decline in eligible clients.

The decrease in reimbursements is due to a decrease in 1991 Public Health Realignment resulting from a \$40,000 shift to the Health Provider Payments program, with the remaining \$774 Realignment reduction being offset by State Realignment Backfill revenue.

Health Provider Payments

Program Overview

The **Health Provider Payments** account provides funding for authorized lab services, diagnostics, and specialty services provided to assigned enrollees in the Healthy Partners Program, which provides health services to undocumented Sacramento County residents.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$2,262,918	\$2,262,918	\$1,762,918	\$(500,000)	(22.1)%
Intrafund Charges	—	—	\$500,000	\$500,000	—%
Total Expenditures / Appropriations	\$2,262,918	\$2,262,918	\$2,262,918	—	—%
Semi Discretionary Reimbursements	\$(1,762,918)	\$(1,762,918)	\$(1,724,502)	\$38,416	(2.2)%
Total Reimbursements	\$(1,762,918)	\$(1,762,918)	\$(1,724,502)	\$38,416	(2.2)%
Net Financing Uses	\$500,000	\$500,000	\$538,416	\$38,416	7.7%
Revenue					
Intergovernmental Revenues	—	—	\$396,162	\$396,162	—%
Total Revenue	—	—	\$396,162	\$396,162	—%
Net County Cost	\$500,000	\$500,000	\$142,254	\$(357,746)	(71.5)%

Summary of Changes

The Revised Recommended Budget reflects a \$38,416 (2.2%) decrease in reimbursements, a \$396,162 (new) increase in revenue, and a \$357,746 (71.5%) decrease in net county cost from the Approved Recommended Budget.

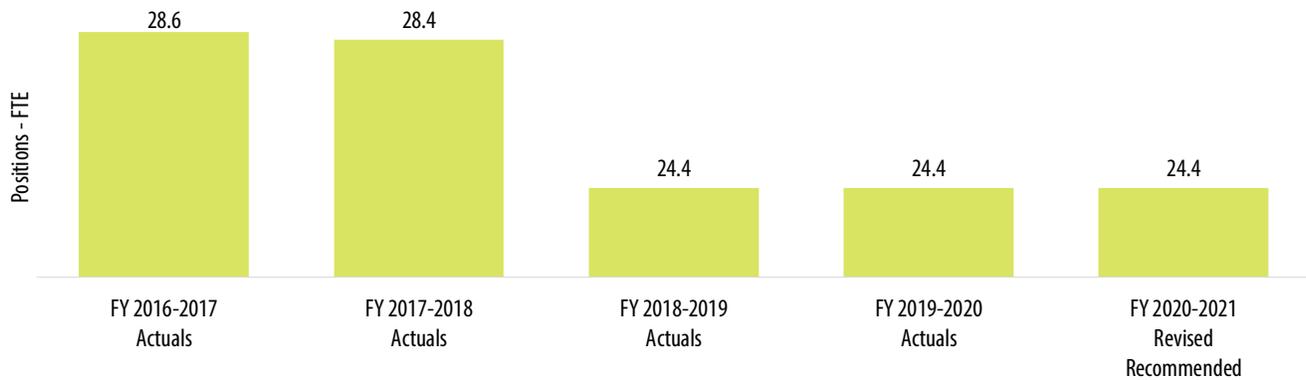
The decrease in reimbursements is due to a decrease in 1991 Public Health Realignment, offset by State Realignment Backfill revenue.

The decrease in net county cost is due to a shift of \$40,000 in Realignment from CMISP to Health Provider Payments and Realignment Backfill revenue.

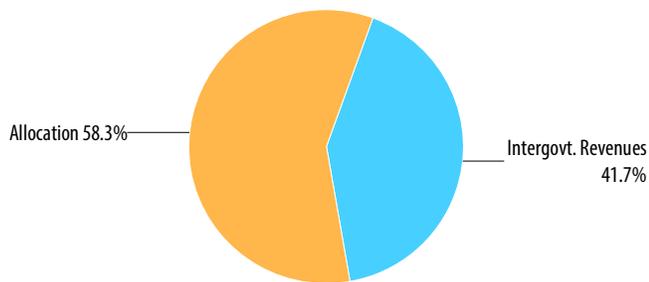
Department Structure
Dr. Peter Bielensohn, Director



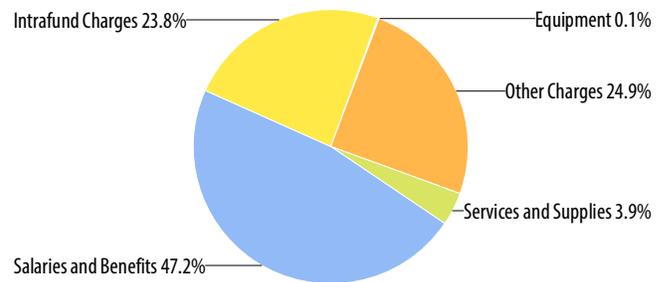
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

Juvenile Medical Services provides necessary health, mental health, and dental services within the juvenile correctional detention facility operated by Sacramento County, in a timely and cost-effective manner.

Goals

- Adhere to standards for Juvenile Correctional Facilities using 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.

Accomplishments

- Completed application for the National Commission on Correctional Health accreditation.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Juvenile Medical Services	\$9,586,770	\$9,586,770	\$9,657,603	\$70,833	0.7%
Total Expenditures / Appropriations	\$9,586,770	\$9,586,770	\$9,657,603	\$70,833	0.7%
Total Reimbursements	\$(1,124,853)	\$(1,124,853)	\$(1,114,965)	\$9,888	(0.9)%
Net Financing Uses	\$8,461,917	\$8,461,917	\$8,542,638	\$80,721	1.0%
Total Revenue	\$3,550,000	\$3,550,000	\$3,560,000	\$10,000	0.3%
Net County Cost	\$4,911,917	\$4,911,917	\$4,982,638	\$70,721	1.4%
Positions	24.4	24.4	24.4	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$4,380,840	\$4,380,840	\$4,562,643	\$181,803	4.1%
Services & Supplies	\$311,052	\$311,052	\$380,176	\$69,124	22.2%
Other Charges	\$2,643,071	\$2,643,071	\$2,400,000	\$(243,071)	(9.2)%
Equipment	\$14,000	\$14,000	\$14,000	—	—%
Intrafund Charges	\$2,180,857	\$2,180,857	\$2,300,784	\$119,927	5.5%
Cost of Goods Sold	\$56,950	\$56,950	—	\$(56,950)	(100.0)%
Total Expenditures / Appropriations	\$9,586,770	\$9,586,770	\$9,657,603	\$70,833	0.7%
Semi-Discretionary Reimbursements	\$(1,124,853)	\$(1,124,853)	\$(1,114,965)	\$9,888	(0.9)%
Total Reimbursements	\$(1,124,853)	\$(1,124,853)	\$(1,114,965)	\$9,888	(0.9)%
Net Financing Uses	\$8,461,917	\$8,461,917	\$8,542,638	\$80,721	1.0%
Revenue					
Intergovernmental Revenues	\$3,550,000	\$3,550,000	\$3,560,000	\$10,000	0.3%
Total Revenue	\$3,550,000	\$3,550,000	\$3,560,000	\$10,000	0.3%
Net County Cost	\$4,911,917	\$4,911,917	\$4,982,638	\$70,721	1.4%
Positions	24.4	24.4	24.4	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$70,833 (0.7%) increase in total appropriations, a \$9,888 (0.9%) decrease in reimbursements, a \$10,000 (0.3%) increase in revenue, and a \$70,721 (1.4%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to increases in salary and benefit costs, partially offset by reductions in contractual expenditures.

The decrease in reimbursements is due a decrease in 1991 Mental Health Realignment.

The increase in revenue is due to an increase in revenue from the State.

The increase in net county cost is due to increased program costs.

Budget Unit Functions & Responsibilities

Mental Health Services Act (MHSA) 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 through the following programs:

- Community Services and Supports (CSS)
- Innovation
- Prevention and Early Intervention (PEI)
- Technical Needs
- Workforce Education and Training

Goals

- To maintain a broad continuum of mental health services to serve individuals with a serious mental illness and children with a serious emotional disturbance, while maintaining compliance with the requirements of the MHSA.
- To ensure the MHSA fund balances are spent as approved by the Board of Supervisors, including implementation of new and expanded programs.
- To implement a new forensic Innovation project in partnership with criminal justice sector to serve justice involved individuals living with serious mental illness.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Community Services and Supports	\$75,769,490	\$75,769,490	\$98,229,831	\$22,460,341	29.6%
Innovation	\$6,176,055	\$6,176,055	\$11,114,578	\$4,938,523	80.0%
Prevention and Early Intervention	\$17,564,880	\$17,564,880	\$28,354,986	\$10,790,106	61.4%
Technical Needs	\$4,601,062	\$4,601,062	\$5,272,481	\$671,419	14.6%
Workforce Education and Training	\$1,479,854	\$1,479,854	\$1,326,806	\$(153,048)	(10.3)%
Total Expenditures / Appropriations	\$105,591,341	\$105,591,341	\$144,298,682	\$38,707,341	36.7%
Total Reimbursements	\$(6,850,000)	\$(6,850,000)	\$(8,850,000)	\$(2,000,000)	29.2%
Net Financing Uses	\$98,741,341	\$98,741,341	\$135,448,682	\$36,707,341	37.2%
Total Revenue	\$65,685,872	\$65,685,872	\$78,735,543	\$13,049,671	19.9%
Use of Fund Balance	\$33,055,469	\$33,055,469	\$56,713,139	\$23,657,670	71.6%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$98,741,341	\$98,741,341	\$135,448,682	\$36,707,341	37.2%
Intrafund Charges	\$6,850,000	\$6,850,000	\$8,850,000	\$2,000,000	29.2%
Total Expenditures / Appropriations	\$105,591,341	\$105,591,341	\$144,298,682	\$38,707,341	36.7%
Intrafund Reimbursements Between Programs	\$(6,850,000)	\$(6,850,000)	\$(8,850,000)	\$(2,000,000)	29.2%
Total Reimbursements	\$(6,850,000)	\$(6,850,000)	\$(8,850,000)	\$(2,000,000)	29.2%
Net Financing Uses	\$98,741,341	\$98,741,341	\$135,448,682	\$36,707,341	37.2%
Revenue					
Revenue from Use Of Money & Property	\$2,578,000	\$2,578,000	\$3,371,479	\$793,479	30.8%
Intergovernmental Revenues	\$63,107,872	\$63,107,872	\$75,364,064	\$12,256,192	19.4%
Total Revenue	\$65,685,872	\$65,685,872	\$78,735,543	\$13,049,671	19.9%
Use of Fund Balance	\$33,055,469	\$33,055,469	\$56,713,139	\$23,657,670	71.6%

Summary of Changes

The Revised Recommended Budget reflects a \$38,707,341 (36.7%) increase in total appropriations, a \$2,000,000 (29.2%) increase in reimbursements, a \$13,049,671 (19.9%) increase in revenue, and a \$23,657,670 (71.6%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to:

- More spending in Behavioral Health Services mainly due to the Flexible Funding Integrated Treatment (FIT) contracts being a partial year in FY 2020-19 and a full year in FY 2020-21.
- Recommended growth of \$4,756,891 summarized on the next page.

The increase in reimbursements is due to the transfer of funds from Community Services and Supports to Technical Needs for licenses and system updates.

The increase in revenue is due to:

- More interest income and projected revenue increases.
- Recommended growth of \$4,756,891 summarized on the next page.

Use of Fund Balance reflects the net of a carryover of \$41,903,786 in available balance, a reserve release of \$18,117,758 and a provision for reserve of \$3,308,405.

- Community Services and Supports Reserve has decreased \$2,087,891.
- Prevention and Early Intervention Reserve has decreased \$10,332,753.
- Innovation Reserve has decreased \$5,697,114.
- Workforce and Training Reserve has increased \$742,679.

- Technological Needs Reserve has increased \$2,565,726.

The Recommended Budget includes recommended growth as summarized below. Additional detail is provided in the individual program sections.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Community Services and Supports	648,064	—	648,064	—	—
Innovation	4,108,827	—	4,108,827	—	—

Community Services and Supports

Program Overview

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 of MHSA.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$68,919,490	\$68,919,490	\$89,379,831	\$20,460,341	29.7%
Intrafund Charges	\$6,850,000	\$6,850,000	\$8,850,000	\$2,000,000	29.2%
Total Expenditures / Appropriations	\$75,769,490	\$75,769,490	\$98,229,831	\$22,460,341	29.6%
Net Financing Uses	\$75,769,490	\$75,769,490	\$98,229,831	\$22,460,341	29.6%
Revenue					
Revenue from Use Of Money & Property	\$1,959,280	\$1,959,280	\$2,360,238	\$400,958	20.5%
Intergovernmental Revenues	\$48,056,542	\$48,056,542	\$57,022,537	\$8,965,995	18.7%
Total Revenue	\$50,015,822	\$50,015,822	\$59,382,775	\$9,366,953	18.7%
Use of Fund Balance	\$25,753,668	\$25,753,668	\$38,847,056	\$13,093,388	50.8%

Summary of Changes

The Revised Recommended Budget reflects a \$22,460,341 (29.6%) increase in total appropriations, a \$9,366,653 (18.7%) increase in revenue, and a \$13,093,388 (50.8%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to:

- More spending in Behavioral Health Services mainly due to the Flexible Funding Integrated Treatment (FIT) contracts being partial year in FY 2020-19 and full year in FY 2020-21.
- Recommended growth of \$648,064 detailed below.

The increase in revenue is due to:

- More interest income and projected revenue increases.
- Recommended growth of \$648,064 detailed below.

Use of Fund Balance reflects the net of a carryover of \$36,759,165 in available balance, and a reserve release of \$2,087,891.

This program includes recommended growth requests as detailed below.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA - Increase Telecare ARISE					
	193,000	—	193,000	—	—
<p>Expand the Sacramento Adults Recovering in a Strength-Based Environment (ARISE) Full Service Partnership program for the provision of mental health services to adults living with serious mental illness who are homeless or at risk of homelessness. ARISE serves at least 200 adults who require frequent contact and support to remain in the community due to the severity of their mental illness and frequent hospitalizations. The proposed increase allows for staffing to meet industry standards to provide required 24/7 onsite services for clients. This request is fully funded by MHSA and FFP. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.</p>					
MHSA Funding for 2.0 FTE Fiscal Staff					
	275,760	—	275,760	—	—
<p>Add 1.0 FTE Accounting Manager and 1.0 Sr. Accountant. Over the past 5 years the Division of Behavioral Services has experienced tremendous growth, having been awarded several grants from the California Health Facility Financing Authority (CHFFA), Mental Health Services Oversight & Accountability Commission (MHOAC), and three MHSA funded expansions totaling \$72M. In addition, the California Department of Health Care Services is now auditing MHSA funding in addition to Medi-Cal funding as part of cost reporting. Fiscal Services had staff reductions related to the recent department reorganization with DCFAS making challenging to maintain proper financial accounting of multiple funding sources to ensure on-going funding and to reduce exposure to fiscal audit findings. This request is funded with Mental Health Services Act (MHSA) reserve funds. Contingent on Budget Unit 7200000 Fund Centers 7202100 and 7200110 growth requests approval.</p>					
MHSA Funds for BHS Health Program Mgr					
	179,304	—	179,304	—	—
<p>Add 1.0 FTE Health Program Manager (HPM) to develop a behavioral health forensics continuum of care to support new jail diversion initiatives. This new position will oversee the development and implementation of programs and projects to enhance reentry services, reduce recidivism, and relieve pressure on the jail system. The position will coordinate with Collaborative Courts, the Probation Department, and behavioral health service providers. This request is funded with Mental Health Services Act reserve funds. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.</p>					

Innovation

Program Overview

Innovation 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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$6,176,055	\$6,176,055	\$11,114,578	\$4,938,523	80.0%
Total Expenditures / Appropriations	\$6,176,055	\$6,176,055	\$11,114,578	\$4,938,523	80.0%
Net Financing Uses	\$6,176,055	\$6,176,055	\$11,114,578	\$4,938,523	80.0%
Revenue					
Revenue from Use Of Money & Property	\$128,900	\$128,900	\$356,569	\$227,669	176.6%
Intergovernmental Revenues	\$3,135,694	\$3,135,694	\$4,108,827	\$973,133	31.0%
Total Revenue	\$3,264,594	\$3,264,594	\$4,465,396	\$1,200,802	36.8%
Use of Fund Balance	\$2,911,461	\$2,911,461	\$6,649,182	\$3,737,721	128.4%

Summary of Changes

The Revised Recommended Budget reflects a \$4,938,523 (80.0%) increase in total appropriations, a \$1,200,802 (36.8%) increase in revenue, and a \$3,737,721 (128.4%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Recommended growth of \$4,108,827 detailed below.

The increase in revenue is due to:

- More interest income and projected revenue increases.
- Recommended growth of \$4,108,827 detailed below.

Use of Fund Balance reflects the net of a carryover of \$952,068 in available balance, and a reserve release of \$5,697,114.

This program includes recommended growth requests as detailed on the next page.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA - Increase Dignity Health					
	3,002,577	—	3,002,577	—	—
Expand the Behavioral Health Crisis Services Collaborative Project with Dignity Health for the provision of mental health services. The program establishes continuity of care between hospital emergency departments, County Mental Health Plan providers, and Managed Care Plans so that clients are successfully connected to on-going outpatient mental health and crisis stabilization services. This request is funded with FFP and MHSA funds. The FFP allocation has been adjusted to reflect the match ratio. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.					
MHSA - Increase Turning Point					
	1,106,250	—	1,106,250	—	—
Increase contract with Turning Point Community Programs for expanded services at Mental Health Urgent Care Clinic. This program provides voluntary and immediate access to short-term crisis intervention services for co-occurring substance abuse disorders to all individuals of all age groups (children, transition age youth, adults, and older adults) who are experiencing a mental health crisis and serves as an alternative to Emergency Room visits. This request will allow for increased service capacity, resulting in decreased wait times and more clients served per day. This request is funded by FFP and MHSA funds. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.					

Prevention and Early Intervention

Program Overview

Prevention and Early Intervention provides on-going funding for programs and activities designed to prevent mental illness from occurring or becoming more severe and disabling.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$17,564,880	\$17,564,880	\$28,354,986	\$10,790,106	61.4%
Total Expenditures / Appropriations	\$17,564,880	\$17,564,880	\$28,354,986	\$10,790,106	61.4%
Net Financing Uses	\$17,564,880	\$17,564,880	\$28,354,986	\$10,790,106	61.4%
Revenue					
Revenue from Use Of Money & Property	\$489,820	\$489,820	\$563,222	\$73,402	15.0%
Intergovernmental Revenues	\$11,915,636	\$11,915,636	\$14,232,700	\$2,317,064	19.4%
Total Revenue	\$12,405,456	\$12,405,456	\$14,795,922	\$2,390,466	19.3%
Use of Fund Balance	\$5,159,424	\$5,159,424	\$13,559,064	\$8,399,640	162.8%

Summary of Changes

The Revised Recommended Budget reflects a \$10,790,106 (61.4%) increase in total appropriations, a \$2,390,466 (19.3%) increase in revenue, and an \$8,399,640 (162.8%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Increased contract with CalMHSA in FY 2019-20, carrying over to FY 2020-21, for the purpose of awarding community driven grants in the amount of \$5,750,000.
- Additional Supporting Community Connections and respite contracts that increased by \$1,518,000.
- Additional staffing costs being partially funded in FY 2019-20 and fully funded in FY 2020-21.

The increase in revenue is due to:

- More interest income and projected revenue increases.

Use of Fund Balance reflects the net of a carryover of \$3,226,311 in available balance, and a reserve release of \$10,332,753.

Technical Needs

Program Overview

Technical Needs provides time-limited funding for facilities and technological infrastructure for MHSA service delivery.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$4,601,062	\$4,601,062	\$5,272,481	\$671,419	14.6%
Total Expenditures / Appropriations	\$4,601,062	\$4,601,062	\$5,272,481	\$671,419	14.6%
Total Reimbursements between Programs	\$(5,100,000)	\$(5,100,000)	\$(7,100,000)	\$(2,000,000)	39.2%
Total Reimbursements	\$(5,100,000)	\$(5,100,000)	\$(7,100,000)	\$(2,000,000)	39.2%
Net Financing Uses	\$(498,938)	\$(498,938)	\$(1,827,519)	\$(1,328,581)	266.3%
Revenue					
Revenue from Use Of Money & Property	—	—	\$38,685	\$38,685	—%
Total Revenue	—	—	\$38,685	\$38,685	—%
Use of Fund Balance	\$(498,938)	\$(498,938)	\$(1,866,204)	\$(1,367,266)	274.0%

Summary of Changes

The Revised Recommended Budget reflects a \$671,419 (14.6%) increase in total appropriations, a \$2,000,000 (39.2%) increase in reimbursements, a \$38,865 (new) increase in revenue, and a \$1,367,266 (274.0%) decrease in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to:

- Increased contract with CalMHSA for the purpose of awarding community driven grants in the amount of \$5,500,000.
- Salary and benefits for a 0.5 FTE IT Analyst assigned to the Avatar unit.

The increase in reimbursements is due to:

- Software licenses and system updates.
- Adjustments included in the MHSA Annual Plan.

The increase in revenue is due to more projected interest income.

Use of Fund Balance reflects the net of a carryover of \$699,522 in available balance, and a provision for reserve of \$2,565,726.

Workforce Education and Training

Program Overview

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 Community Services and Supports funding once dedicated WET funding is exhausted.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$1,479,854	\$1,479,854	\$1,326,806	\$(153,048)	(10.3)%
Total Expenditures / Appropriations	\$1,479,854	\$1,479,854	\$1,326,806	\$(153,048)	(10.3)%
Total Reimbursements between Programs	\$(1,750,000)	\$(1,750,000)	\$(1,750,000)	—	—%
Total Reimbursements	\$(1,750,000)	\$(1,750,000)	\$(1,750,000)	—	—%
Net Financing Uses	\$(270,146)	\$(270,146)	\$(423,194)	\$(153,048)	56.7%
Revenue					
Revenue from Use Of Money & Property	—	—	\$52,765	\$52,765	—%
Total Revenue	—	—	\$52,765	\$52,765	—%
Use of Fund Balance	\$(270,146)	\$(270,146)	\$(475,959)	\$(205,813)	76.2%

Summary of Changes

The Revised Recommended Budget reflects a \$153,048 (10.3%) decrease in total appropriations, a \$52,765 (new) increase in revenue, and a \$205,813 (76.2%) decrease in use of fund balance from the Approved Recommended Budget.

The decrease in total appropriations is due to:

- Shifting a portion of The Regents of University of California contract to the Adults and Children programs within Behavioral Health, which is funded by Community Services and Supports.

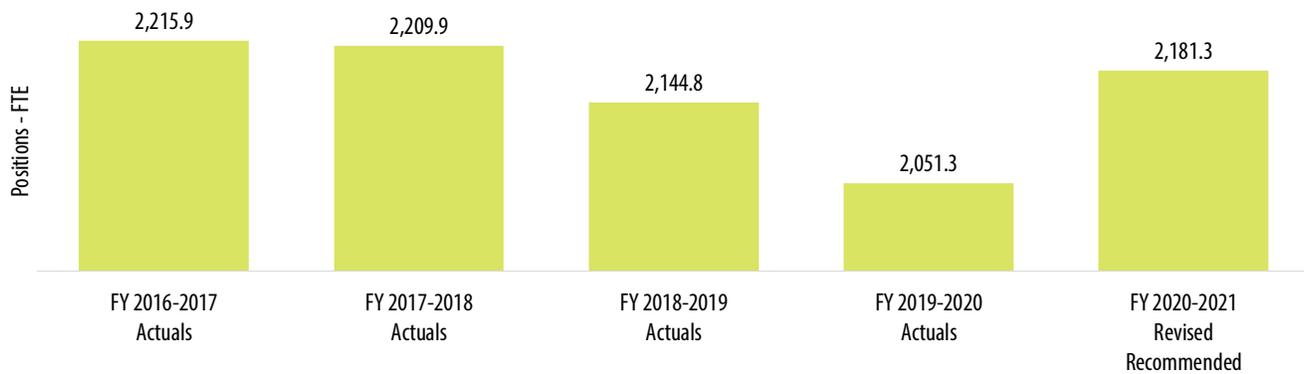
The increase in revenue is due to more projected interest income.

Use of Fund Balance reflects the net of a carryover of \$266,720 in available balance, and a provision for reserve of \$742,679.

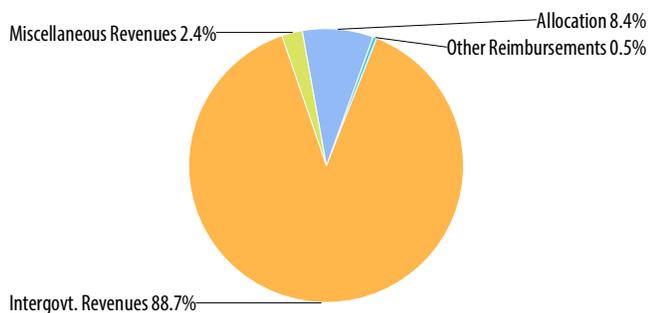
Department Structure
Ann Edwards, Director



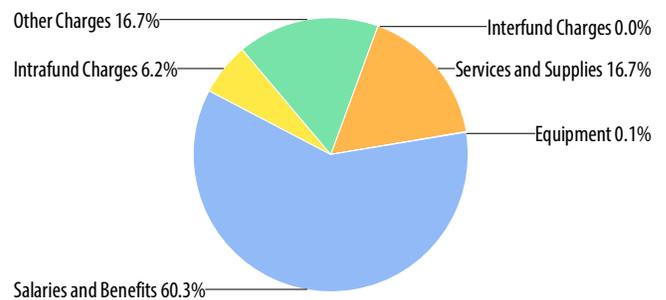
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The core purpose of the Department of **Human Assistance – Administration** (DHA – Administration) 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 seeks 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 through the following programs:

- Homeless and Community Services
- Other Welfare and Safety Net Services
- Public Assistance
- Veteran's Services

Goals

- Continue progress on implementing the Department's three-year Strategic Plan.
- Ensure compliance with State and Federal performance measures.
- Reduce the ongoing cycle of poverty, hunger, and homelessness by helping customers become self-sufficient.

Accomplishments

- Program Integrity - DHA's Program Integrity Division (PID) was influential in uncovering and investigating a statewide crime in which 1,754 customers of public service programs had \$912,729.90 in benefits stolen from their Electronic Benefit Transfer (EBT) cards. Of those victims, 158 were from Sacramento County with a loss of \$83,738.00. The investigation, which began with ten fraud claims in Sacramento County, ultimately involved the California Department of Justice (DOJ) and the Attorney General's Office with PID asked to remain as lead investigative agency. Over \$950,000 in cash was recovered from the suspect and the case is scheduled to go to trial in August 2020. PID staff presented a summary of this case at the California Department of Social Services (CDSS) Fraud Division's 2019 Chiefs Roundtable meeting and will showcase this investigation as the Keynote Speakers at the 2020 California Welfare Fraud Investigators Association Training Conference. CDSS Deputy Director, Todd Bland, also presented our summary of the case at the 2019 National TANF State Directors' Meeting in Washington DC.
- Veterans Services - The County Veterans Services Officer (CVSO) established and met key goals to streamline and enhance the Veterans Service Office team and processes, rebuild trust in the community, and prioritize responsive customer service in line with the Department's values. In 2019, Veterans Service Office staff attended 38 outreach events, up from only eight events attended in 2018, and connected with 667 veterans and/or community members. By increasing outreach, the Department is able to serve and connect with Veterans where they are, eliminating barriers and developing confidence in the County office. Community organizations that previously referred veterans to neighboring counties now know and trust our staff and service. Additionally, by initiating claims at outreach events, Veterans Services are expedited and recipients receive additional monies, as their effective claim date is their first contact with our Veterans Service staff. The CVSO is also a key member of the Sacramento County Veterans Advisory Commission, taking the lead in facilitating the work of the commission, which was established by the Board of Supervisors to provide Sacramento County veterans with a formal mechanism to bring attention to their unique issues and needs.

- Homeless Services - DHA's Homeless Services Division continued its collaboration with community partner agencies to support persons experiencing homelessness in Sacramento County. These efforts included: implementation in January 2020, of the Collaborative Shelter located on North A street that transitioned the County's Winter Sanctuary Program and its funding into a 24/7 year-round shelter for single adults with the focus on outreach to unsheltered people living in the River District, providing rehousing and sanitation services; expanding capacity for the Emergency Family Shelters, the Full Service Rehousing Shelters (scattered sites), and the Flexible Housing Pool (FHP) using State Homeless Emergency Aid Program (HEAP) funding received through a contract with Sacramento Steps Forward; and transitioning the Mather Community Campus (MCC) Single Adult Program from an employment and training transitional housing program to interim shelter with supportive services for single adults and now operated by Next Move Homeless Services, Inc. In October 2019, DHA also began using internal staffing, in lieu of a contracted provider, for the operation of the Housing and Disability Advocacy Program to provide disability benefits advocacy for disabled individuals experiencing homelessness while also providing them with housing assistance services.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Homeless and Community Services	\$26,646,691	\$26,646,691	\$35,429,807	\$8,783,116	33.0%
Other Welfare and Safety Net Services	\$14,954,737	\$14,954,737	\$8,547,383	\$(6,407,354)	(42.8)%
Public Assistance	\$294,566,002	\$294,566,002	\$318,588,280	\$24,022,278	8.2%
Veteran's Services	\$1,046,603	\$1,046,603	\$1,029,598	\$(17,005)	(1.6)%
Total Expenditures / Appropriations	\$337,214,033	\$337,214,033	\$363,595,068	\$26,381,035	7.8%
Total Reimbursements	\$(25,545,473)	\$(25,545,473)	\$(17,540,764)	\$8,004,709	(31.3)%
Net Financing Uses	\$311,668,560	\$311,668,560	\$346,054,304	\$34,385,744	11.0%
Total Revenue	\$286,893,628	\$286,893,628	\$316,925,489	\$30,031,861	10.5%
Net County Cost	\$24,774,932	\$24,774,932	\$29,128,815	\$4,353,883	17.6%
Positions	2,051.3	2,051.3	2,181.3	130.0	6.3%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$195,115,190	\$195,115,190	\$219,250,130	\$24,134,940	12.4%
Services & Supplies	\$53,670,656	\$53,670,656	\$60,880,852	\$7,210,196	13.4%
Other Charges	\$66,481,851	\$66,481,851	\$60,644,917	\$(5,836,934)	(8.8)%
Equipment	\$389,736	\$389,736	\$379,736	\$(10,000)	(2.6)%
Interfund Charges	\$28,930	\$28,930	\$28,930	—	—%
Intrafund Charges	\$21,527,670	\$21,527,670	\$22,410,503	\$882,833	4.1%
Total Expenditures / Appropriations	\$337,214,033	\$337,214,033	\$363,595,068	\$26,381,035	7.8%
Intrafund Reimbursements Between Programs	\$(970,569)	\$(970,569)	\$(931,015)	\$39,554	(4.1)%
Semi-Discretionary Reimbursements	\$(21,387,276)	\$(21,387,276)	\$(14,961,640)	\$6,425,636	(30.0)%
Other Reimbursements	\$(3,187,628)	\$(3,187,628)	\$(1,648,109)	\$1,539,519	(48.3)%
Total Reimbursements	\$(25,545,473)	\$(25,545,473)	\$(17,540,764)	\$8,004,709	(31.3)%
Net Financing Uses	\$311,668,560	\$311,668,560	\$346,054,304	\$34,385,744	11.0%
Revenue					
Intergovernmental Revenues	\$285,594,217	\$285,594,217	\$308,576,914	\$22,982,697	8.0%
Miscellaneous Revenues	\$1,299,411	\$1,299,411	\$8,348,575	\$7,049,164	542.5%
Total Revenue	\$286,893,628	\$286,893,628	\$316,925,489	\$30,031,861	10.5%
Net County Cost	\$24,774,932	\$24,774,932	\$29,128,815	\$4,353,883	17.6%
Positions	2,051.3	2,051.3	2,181.3	130.0	6.3%

Summary of Changes

The Revised Recommended Budget reflects a \$26,381,035 (7.8%) increase in total appropriations, an \$8,004,709 (31.3%) decrease in reimbursements, a \$30,031,861 (10.5%) increase in revenue, and a \$4,353,883 (17.6%) increase in net county cost (NCC).

The increase in total appropriations is due to:

- Increases and decreases in various expenditure categories. Detail is provided in the applicable program sections.
- Recommended growth of \$13,456,695 summarized below.

The decrease in reimbursements is due to a net decrease in estimated Realignment provided for the administrative programs eligible for 1991 Social Services Realignment, 2011 Protective Services Realignment, and 1991 Family Support Realignment as detailed in the program sections.

The increase in revenue is due to the increase in projected expenditures. Anticipated revenues include Federal, State, and grant funding.

- Anticipated revenues (reflected under Intergovernmental Revenue) are generated by projected expenditures at legislated sharing ratios of Federal/State/County contributions. Budgeted Human Assistance – Administration Public Assistance revenues represent the estimated Sacramento County portion of State and Federal allocations based on the FY 2020-21 State Budget enacted by the Governor on June 26, 2020, as detailed in the program sections.
- Anticipated grants and revenues primarily supporting Homeless programs (reflected under Miscellaneous revenues) as detailed in the program sections.
- Recommended growth of \$12,621,080 summarized below.

The increase in net county cost is primarily due to increased expenditures offset by a net decrease in 1991 Social Services Realignment and 2011 Protective Services Realignment as detailed in the program sections, and recommended growth of \$835,615 summarized below.

The Recommended Budget includes recommended growth as summarized below. Additional detail is provided in the individual program sections.

Position counts have increased by 130.0 FTE from the Approved Recommended Budget due to:

- 130.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Homeless and Community Services	835,615	—	—	835,615	1.0
Public Assistance	12,621,080	—	12,621,080	—	129.0

Homeless and Community Services

Program Overview

DHA leads the development and implementation of discretionary **Homeless and Community Services** 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 Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,391,051	\$1,391,051	\$1,761,299	\$370,248	26.6%
Services & Supplies	\$1,330,891	\$1,330,891	\$2,005,493	\$674,602	50.7%
Other Charges	\$23,618,718	\$23,618,718	\$31,318,531	\$7,699,813	32.6%
Intrafund Charges	\$306,031	\$306,031	\$344,484	\$38,453	12.6%
Total Expenditures / Appropriations	\$26,646,691	\$26,646,691	\$35,429,807	\$8,783,116	33.0%
Total Reimbursements between Programs	—	—	—	—	—%
Semi Discretionary Reimbursements	—	—	\$(1,838,586)	\$(1,838,586)	—%
Other Reimbursements	\$(1,838,586)	\$(1,838,586)	\$(271,820)	\$1,566,766	(85.2)%
Total Reimbursements	\$(1,838,586)	\$(1,838,586)	\$(2,110,406)	\$(271,820)	14.8%
Net Financing Uses	\$24,808,105	\$24,808,105	\$33,319,401	\$8,511,296	34.3%
Revenue					
Intergovernmental Revenues	\$10,002,064	\$10,002,064	\$8,578,709	\$(1,423,355)	(14.2)%
Miscellaneous Revenues	\$690,046	\$690,046	\$7,758,016	\$7,067,970	1,024.3%
Total Revenue	\$10,692,110	\$10,692,110	\$16,336,725	\$5,644,615	52.8%
Net County Cost	\$14,115,995	\$14,115,995	\$16,982,676	\$2,866,681	20.3%
Positions	—	—	1.0	1.0	—%

Summary of Changes

The Revised Recommended Budget reflects an \$8,783,116 (33.0 %) increase in total appropriations, a \$271,820 (14.8%) increase in reimbursements, a \$5,644,615 (52.8%) increase in revenue, and a \$2,866,681 (20.3%) increase in net county cost from the Approved Recommended Budget.

The net increase in total appropriations is due to:

- Increased salary and benefits costs due primarily to cost of living adjustments.

- Increased homeless program expenditures for Services and Supplies for security services and maintenance for the Project Roomkey Motels used in response to COVID-19 for the homeless population.
- A net increase of \$8 million in homeless contracts primarily resulting from the increase of \$8.2 million in funding being received to cover the costs related to the Sacramento COVID-19 Homelessness Response Plan, which sought to minimize the spread of COVID-19 amongst persons experiencing homelessness. The increase includes extending leases for motels that are used as isolation/quarantine units in response to the COVID-19 Pandemic. Approximately \$4.3 million dollars will be utilized to expand the Flexible Housing Program (FHP) to provide rehousing assistance for up to 200 persons who are exiting the isolation/quarantine units. An increase of \$.7 million in support of Flexible Supportive Rehousing Program (FSRP) and Mather Community Campus to continue case management and housing support. This increase is offset by a reduction of \$.4 million in contracts funded with Homeless Emergency Aid Program (HEAP)/California Emergency Solutions and Housing (CESH) and a \$.5 million reduction in Housing and Disability Advocacy Program (HDAP) contracts. Various contracts/MOUs were adjusted to align with anticipated contract amounts for FY 2020-21.
- A decrease of \$300,000 for the Agency on Aging/Area 4 contract. The contract and funding is being moved to the Department of Child, Family and Adult Services (DCFAS) in FY 2020-21.
- Recommended growth of \$835,615 detailed later in this section.

The increase in reimbursements is due to reimbursements from other departments including:

- Funds from the Department of Regional Parks in the amount of \$50,000 will provide for homeless outreach and navigation services in the unincorporated services areas of Carmichael, North Sacramento, South Sacramento, and Arden Arcade.
- DHA and the Department of Child, Family, and Adult Services (DCFAS) have agreed to partner in the Home Safe Program for \$131,820 to provide prevention, diversion and flexible housing services with the goal of helping Adult Protective Services (APS) clients experiencing housing instability due to elder or dependent adult abuse, neglect, self-neglect or financial exploitation.
- \$90,000 in Mental Health Services Act (MHSA) funding from the Department of Health Services (DHS) to fund re-housing services for those customers currently enrolled to retain their housing in FY 2020-21.

The increase in revenue is due to:

- Anticipated COVID-19 emergency funds provided for the extension of Project Roomkey and the expanded COVID-19 Homelessness Response Plan.
- Anticipated Sacramento Housing and Redevelopment Agency (SHRA), Community Development Block Grant (CDBG), and Emergency Solutions Grant (ESG).
- Anticipated Homeless Emergency Aid Program/California Emergency Solutions and Housing (HEAP/CESH) grant funds.

The increase in net county cost is primarily due to:

- The decrease of \$300,000 for the Agency on Aging/Area 4 contract. The contract and funding is being moved to the Department of Child Family and Adult Services (DCFAS) in FY 2020-21.
- The increase of \$2.2 million for the COVID-19 Homeless Response Plan.
- Recommended growth of \$.8 million as detailed below.

This program includes recommended growth requests as detailed below.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - Mather Community Campus \$108,000					
	108,000	—	—	108,000	—
DHA requests \$108,000 to fully fund the Mather Community Campus Residential and Employment Singles Program contract. This program provides supportive services and case management to assist up to 350 participants per year in mitigating barriers to obtaining housing. On December 17, 2019, the Board Approved a contract with Next Move Homeless Services Inc. with full funding in the amount of \$1,117,348 to operate the program January 1, 2020 through June 30, 2020, with the option of two one-year renewals at an annual budget of \$2,234,696. The FY 2020-21 budget includes \$1,553,564 of General Fund, and through partnership with SHRA, \$333,522 in Community Development Block Grant and \$239,610 in Emergency Solutions Grant, leaving a funding gap of \$108,000.					
DHA-Add 1.0 FTE Senior Accountant - Homeless					
	120,897	—	—	120,897	1.0
DHA requests \$120,897 for 1.0 FTE Senior Accountant to support homeless programs. Homeless services and contracts have increased significantly over the past few years, with the addition of new Federal, State, County, and grant funding sources and service models. The new position would increase understanding of program rules and regulations, cost allowability, and supplantation requirements and alleviate potential audit risk and liability. In addition, the position will work with program staff to perform financial reviews and research new programs and grant opportunities.					
DHA-Flexible Supportive Rehousing Program-\$606,718-Homeless					
	606,718	—	—	606,718	—
DHA requests \$606,718 to continue providing case management and housing support to the top 250 utilizers of County Jail and Behavioral Health systems through the Flexible Supportive Housing Program (FSRP). The costs to maintain housing and rental subsidies are approximately \$400 per person, per month, higher than originally anticipated. Housing Choice Vouchers (HCV) have been challenging to acquire due to multiple barriers to accessing and maintaining them. Current usage projections indicate the program will utilize approximately 100 HCVs of the 150 HCV allocation in FY 2020-21, leading to a funding shortfall of \$606,718.					

Other Welfare and Safety Net Services

Program Overview

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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,346,316	\$1,346,316	\$2,570,446	\$1,224,130	90.9%
Services & Supplies	\$2,238,521	\$2,238,521	\$2,784,425	\$545,904	24.4%
Other Charges	\$10,533,901	\$10,533,901	\$2,419,102	\$(8,114,799)	(77.0)%
Equipment	\$389,736	\$389,736	\$379,736	\$(10,000)	(2.6)%
Intrafund Charges	\$446,263	\$446,263	\$393,674	\$(52,589)	(11.8)%
Total Expenditures / Appropriations	\$14,954,737	\$14,954,737	\$8,547,383	\$(6,407,354)	(42.8)%
Other Reimbursements	\$(1,349,042)	\$(1,349,042)	\$(1,376,289)	\$(27,247)	2.0%
Total Reimbursements	\$(1,349,042)	\$(1,349,042)	\$(1,376,289)	\$(27,247)	2.0%
Net Financing Uses	\$13,605,695	\$13,605,695	\$7,171,094	\$(6,434,601)	(47.3)%
Revenue					
Intergovernmental Revenues	\$11,417,622	\$11,417,622	\$5,129,924	\$(6,287,698)	(55.1)%
Miscellaneous Revenues	\$536,607	\$536,607	\$495,582	\$(41,025)	(7.6)%
Total Revenue	\$11,954,229	\$11,954,229	\$5,625,506	\$(6,328,723)	(52.9)%
Net County Cost	\$1,651,466	\$1,651,466	\$1,545,588	\$(105,878)	(6.4)%

Summary of Changes

The Revised Recommended Budget reflects a \$6,407,354 (42.8%) decrease in total appropriations, a \$27,247 (2.0%) increase in reimbursements, a \$6,328,723 (52.9%) decrease in revenue, and a \$105,878 (6.4%) decrease in net county cost from the Approved Recommended Budget.

The decrease in total appropriations is due to:

- Increased salary and benefits costs due primarily to cost of living adjustments.
- A reduction in contracts due in large part to the transition from the California Work Opportunity and Responsibility to Kids Information Network (CalWIN) to the California Statewide Automated Welfare System (CalSAWS), which are the current and future integrated case management systems for determination and case management of public assistance benefits; the reduction results in a net decrease of \$6.6 million.

CalWIN is one of three systems currently in use by an 18-county consortia, including Sacramento; CalSAWS is a consortium of all 58 counties formed in 2019, which will all operate under one system by 2023 per the federal mandate for states to use one SAWS system. The creation of CalSAWS as the one California eligibility system, rather than the three separate systems presently in use, will allow for more seamless processing of public assistance cases, analysis of consistent county data points, and timely system and policy updates. Eligibility staff will use the system for eligibility determination, calculation and issuance of benefits, and information management. In support of this effort, the Department of Human Assistance is currently evaluating and planning for the conversation from CalWIN to CalSAWS. The county conversions to CalSAWS will begin in October 2022 in a series of three waves; Sacramento County is scheduled to convert during the final wave of implementation in October 2023. \$8.6 million in CalWIN contracts has been reassigned to San Bernardino County as the Fiscal Agent for the CalSAWS Joint Powers Authority (JPA) and is offset by an increase of \$900,000, which represents Sacramento County's proportionate share of the CalSAWS project costs for FY 2020-21. Also included is the \$150,000 reduction in CalFresh Outreach contracts and an increase in allocated costs and services.

The increase in reimbursements is due to anticipated amounts to be received from other departments for services provided by Department of Human Assistance (DHA) staff.

The decrease in revenue is due to corresponding adjustments in funding related to the transition of CalWIN to CalSAWS.

The decrease in net county cost is primarily due to the decrease of \$150,000 for CalFresh Outreach contracts resulting from the removal of one-time funding provided in FY 2019-20.

Public Assistance

Program Overview

Public Assistance 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 that provide for 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 Medi-Cal, as well as eligibility determinations for Foster Care programs and issuance of 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 into education or training programs, and to those who are transitioning off of aid. This program also includes operational infrastructure that supports all of the programs that serve DHA customers.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$191,549,492	\$191,549,492	\$214,081,644	\$22,532,152	11.8%
Services & Supplies	\$50,101,244	\$50,101,244	\$56,090,934	\$5,989,690	12.0%
Other Charges	\$32,329,232	\$32,329,232	\$26,907,284	\$(5,421,948)	(16.8)%
Equipment	—	—	—	—	—%
Interfund Charges	\$28,930	\$28,930	\$28,930	—	—%
Intrafund Charges	\$20,557,104	\$20,557,104	\$21,479,488	\$922,384	4.5%
Total Expenditures / Appropriations	\$294,566,002	\$294,566,002	\$318,588,280	\$24,022,278	8.2%
Total Reimbursements between Programs	\$(970,569)	\$(970,569)	\$(931,015)	\$39,554	(4.1)%
Semi Discretionary Reimbursements	\$(21,387,276)	\$(21,387,276)	\$(13,123,054)	\$8,264,222	(38.6)%
Other Reimbursements	—	—	—	—	—%
Total Reimbursements	\$(22,357,845)	\$(22,357,845)	\$(14,054,069)	\$8,303,776	(37.1)%
Net Financing Uses	\$272,208,157	\$272,208,157	\$304,534,211	\$32,326,054	11.9%
Revenue					
Intergovernmental Revenues	\$263,651,230	\$263,651,230	\$294,353,453	\$30,702,223	11.6%
Miscellaneous Revenues	—	—	—	—	—%
Total Revenue	\$263,651,230	\$263,651,230	\$294,353,453	\$30,702,223	11.6%
Net County Cost	\$8,556,927	\$8,556,927	\$10,180,758	\$1,623,831	19.0%
Positions	2,051.3	2,051.3	2,180.3	129.0	6.3%

Summary of Changes

The Revised Recommended Budget reflects a \$24,022,278 (8.2%) increase in total appropriations, an \$8,303,776 (37.1%) decrease in reimbursements, a \$30,702,223 (11.6%) increase in revenue, and a \$1,623,831 (19.0%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to increases and decreases in various expenditure categories as follows:

- Increased salary and benefits costs due primarily to cost of living adjustments.
- Increased services and supplies is primarily due to moving \$3.3 million Home Visiting Program appropriations from contracted services to other professional services, plus a Home Visiting Program increase of \$1.4 million provided in FY 2019-20 that is expected to continue in FY 2020-21, recommended growth of \$1.2 million in facilities projects and information technology services is summarized below and minor adjustments resulting in a net increase of \$.1 million were made among services and supplies accounts to align expenditure projections with actual cost trends.
- Decreased other charges for contracts and direct client supportive services due to the move of \$3.3 million in Home Visiting Program costs from contracted services to other professional services, a \$1.6 million reduction in CalFresh Employment and Training (CFET) contracts, and a \$.8 million reduction in CalWORKs Diaper Assistance and Housing Support Program supportive services. These reductions are offset by a net increase of \$.3 million resulting from adjustments to contracts/MOUs to align with anticipated contract amounts for FY 2020-21.
- Increased Intra-Fund charges for allocated costs and services provided by other County departments.
- Recommended growth of \$12,621,080 detailed on the next page.

The decrease in reimbursements is due to:

- A net reduction of \$460,772 in 1991 Social Services Realignment and 2011 Protective Services Realignment.
- A reduction of \$7.8 million in 1991 Family Support Realignment resulting from the anticipated adjustments in funding sources identified in the CalWORKs Single Allocation.

The increase in revenue is due to:

- Anticipated revenues generated by projected expenditures at legislated sharing ratios of Federal/State/County contributions. Budgeted Human Assistance – Administration Public Assistance revenues represent the estimated Sacramento County portion of State and Federal allocations based on the FY 2020-21 State Budget enacted by the Governor on June 26, 2020.
- Recommended growth of \$12.6 million detailed below.

The increase in net county cost is primarily due to:

- A net reduction of \$460,722 in 1991 Social Services and 2011 Protective Services Realignment reimbursement.
- A reduction of \$539,971 in Families First Transition Act (FFTA) funding resulting in a corresponding increase in the County Share of cost of Foster Care.
- An increase of \$628,885 in the mandated Public Assistance programs with a legislated County share of cost.

This program includes recommended growth requests as detailed below.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA-CalWORKs Program Staffing - 129.0 FTEs					
	11,433,580	—	11,433,580	—	129.0
DHA requests 129.0 FTE positions (5.0 Human Services Supervisors, 1.0 Human Services Program Manager, 121.0 Human Services Specialist Lv IIs, 2.0 Administrative Services Officers) within the CalWORKs Program to establish and maintain eligibility for public assistance benefits for vulnerable children and families. The FY 2020-21 State Budget has assumed an increased CalWORKs caseload from pre-COVID-19 levels as well as an increase in applications for public assistance, and contains a \$600 million statewide increase to the CalWORKs Single Allocation. This request is fully funded by the anticipated increase in the CalWORKs Single Allocation.					
DHA-Increase \$437,500-IT Supplies					
	437,500	—	437,500	—	—
DHA requests approval to acquire 300 Calabrio licenses for call recording and workforce management software and 75 additional Cisco licenses as part of the initiative to bring CalWORKs intake to the service center model. This request is fully funded by the anticipated increase in the CalWORKs Single Allocation.					
DHA-Increase \$750,000-Facilities					
	750,000	—	750,000	—	—
DHA requests approval to retrofit department facilities to meet CDC and Cal-OSHA social distancing and safety guidelines for staff and the public. This request is fully funded by the anticipated increase in the CalWORKs Single Allocation.					

Veteran's Services

Program Overview

The **Veteran's Services** 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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$828,331	\$828,331	\$836,741	\$8,410	1.0%
Intrafund Charges	\$218,272	\$218,272	\$192,857	\$(25,415)	(11.6)%
Total Expenditures / Appropriations	\$1,046,603	\$1,046,603	\$1,029,598	\$(17,005)	(1.6)%
Net Financing Uses	\$1,046,603	\$1,046,603	\$1,029,598	\$(17,005)	(1.6)%
Revenue					
Intergovernmental Revenues	\$523,301	\$523,301	\$514,828	\$(8,473)	(1.6)%
Miscellaneous Revenues	\$72,758	\$72,758	\$94,977	\$22,219	30.5%
Total Revenue	\$596,059	\$596,059	\$609,805	\$13,746	2.3%
Net County Cost	\$450,544	\$450,544	\$419,793	\$(30,751)	(6.8)%

Summary of Changes

The Revised Recommended Budget reflects a \$17,005 (1.6%) decrease in total appropriations, a \$13,746 (2.3%) increase in revenue, and a \$30,751 (6.8%) decrease in net county cost from the Approved Recommended Budget.

The decrease in total appropriations is due to increased salary and benefits costs due primarily to cost of living adjustments offset by the reduction in overhead costs allocated and charged to this program reflected in the intrafund charges.

The increase in revenue is due to anticipated revenue generated by projected expenditures. In addition, the Department anticipates receipt of a \$22,000 increase in Veterans Subvention funds.

The decrease in net county cost is due to corresponding decreases in overall costs and increases in revenues.

Budget Unit Functions & Responsibilities

The core purpose of the Department of **Human Assistance – Aid Payments** (DHA – Aid Payments) 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 seeks high performance service delivery through steadfast commitment to empowered staff, premier customer services, innovation, and technology. DHA offers numerous aid payment programs for families, single adults, and children through the following programs. The largest program in the DHA – Aid Payments Budget Unit is the State/Federal collaboration known as California’s Work Opportunity and Responsibilities to Kids (CalWORKs). Programs include:

- Approved Relative Care
- CalFresh Supplements
- CalWORKs
- Cash Assistance Program for Immigrants
- Foster Care and Adoptions
- General Assistance
- Kinship Programs
- Refugee Cash Assistance

Goals

- Provide aid payments to eligible customers accurately and in a timely manner.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Approved Relative Care	\$784,238	\$784,238	\$456,611	\$(327,627)	(41.8)%
CalFresh Supplements	\$1,688,194	\$1,688,194	\$1,953,402	\$265,208	15.7%
CalWORKs	\$196,067,176	\$196,067,176	\$196,800,791	\$733,615	0.4%
Cash Assistance Program for Immigrants	\$21,401,648	\$21,401,648	\$21,508,301	\$106,653	0.5%
Foster Care and Adoptions	\$165,029,827	\$165,029,827	\$157,756,371	\$(7,273,456)	(4.4)%
General Assistance	\$15,600,427	\$15,600,427	\$14,835,351	\$(765,076)	(4.9)%
Kinship Programs	\$8,880,608	\$8,880,608	\$8,907,873	\$27,265	0.3%
Refugee Cash Assistance	\$437,951	\$437,951	\$1,980,334	\$1,542,383	352.2%
Total Expenditures / Appropriations	\$409,890,069	\$409,890,069	\$404,199,034	\$(5,691,035)	(1.4)%
Total Reimbursements	\$(230,666,143)	\$(230,666,143)	\$(219,345,089)	\$11,321,054	(4.9)%
Net Financing Uses	\$179,223,926	\$179,223,926	\$184,853,945	\$5,630,019	3.1%
Total Revenue	\$158,720,063	\$158,720,063	\$157,474,296	\$(1,245,767)	(0.8)%
Net County Cost	\$20,503,863	\$20,503,863	\$27,379,649	\$6,875,786	33.5%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$409,890,069	\$409,890,069	\$404,199,034	\$(5,691,035)	(1.4)%
Total Expenditures / Appropriations	\$409,890,069	\$409,890,069	\$404,199,034	\$(5,691,035)	(1.4)%
Semi-Discretionary Reimbursements	\$(230,666,143)	\$(230,666,143)	\$(219,345,089)	\$11,321,054	(4.9)%
Total Reimbursements	\$(230,666,143)	\$(230,666,143)	\$(219,345,089)	\$11,321,054	(4.9)%
Net Financing Uses	\$179,223,926	\$179,223,926	\$184,853,945	\$5,630,019	3.1%
Revenue					
Intergovernmental Revenues	\$157,052,579	\$157,052,579	\$156,331,443	\$(721,136)	(0.5)%
Miscellaneous Revenues	\$1,667,484	\$1,667,484	\$1,142,853	\$(524,631)	(31.5)%
Total Revenue	\$158,720,063	\$158,720,063	\$157,474,296	\$(1,245,767)	(0.8)%
Net County Cost	\$20,503,863	\$20,503,863	\$27,379,649	\$6,875,786	33.5%

Summary of Changes

The Revised Recommended Budget reflects a \$5,691,035 (1.4%) decrease in total appropriations, an \$11,321,054 (4.9%) decrease in reimbursements, a \$1,245,767 (0.8%) decrease in revenue, and a \$6,875,786 (33.5%) increase in net county cost from the Approved Recommended Budget.

The decrease in total appropriations is due to the estimated projections for all programs, which were developed based on caseload and cost trends with input from the Department of Human Assistance (DHA), the Department of Health Services (DHS), and the Department of Child, Family and Adult Services (DCFAS) staff. Detail is provided in the applicable program sections.

The decrease in reimbursements is due to decreases in estimated Realignment provided for Aid Payments assistance programs eligible for 1991 Social Services Realignment, 2011 Protective Services Realignment, and 1991 CalWORKs Realignment as detailed in the program sections.

The net decrease in revenue is due to the decrease in projected expenditures. Anticipated revenues are the result of Federal, State, and Child Support funding.

- Federal revenue (reflected under Intergovernmental Revenues) is anticipated to be \$2.4 million more than the FY 2020-21 Approved Recommended Budget, as detailed in the program sections.
- State revenue (reflected under Intergovernmental Revenues) is anticipated to be \$3.1 million less than the FY 2020-21 Approved Recommended Budget as detailed in the program sections.
- Child Support Revenue (reflected under Miscellaneous Revenues) supporting CalWORKs decreased by \$.5 million based on current trends.

The increase in net county cost is primarily due to decreases in 1991 Social Services Realignment and 2011 Protective Services Realignment, partially offset by decreased expenditures driven by caseloads and cost trends and increased revenues due to changes to cost sharing ratios, as detailed in the program sections.

Approved Relative Care

Program Overview

The **Approved Relative Care** (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 Welfare & Institutions Code 11235.45, effective January 1, 2017, ARC is a mandated program.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$784,238	\$784,238	\$456,611	\$(327,627)	(41.8)%
Total Expenditures / Appropriations	\$784,238	\$784,238	\$456,611	\$(327,627)	(41.8)%
Semi Discretionary Reimbursements	\$(8,573)	\$(8,573)	—	\$8,573	(100.0)%
Total Reimbursements	\$(8,573)	\$(8,573)	—	\$8,573	(100.0)%
Net Financing Uses	\$775,665	\$775,665	\$456,611	\$(319,054)	(41.1)%
Revenue					
Intergovernmental Revenues	\$775,665	\$775,665	\$456,611	\$(319,054)	(41.1)%
Total Revenue	\$775,665	\$775,665	\$456,611	\$(319,054)	(41.1)%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$327,627 (41.8%) decrease in total appropriations, an \$8,573 (100.0%) decrease in reimbursements, and a \$319,054 (41.1%) decrease in revenue from the Approved Recommended Budget. The Foster Care portion of ARC is 100% State funded with no General Fund impact.

The decrease in total appropriations is due to an annual legislated California Necessities Index (CNI) increase of 3.72% effective July 1, 2020. This increase in cost is offset by declining ARC caseloads, which results in an overall cost decrease.

The decrease in reimbursement is offset by an increase in State revenue.

The decrease in revenue is due to the corresponding decrease in total costs.

CalFresh Supplements

Program Overview

CalFresh Supplements provide additional benefits to eligible CalFresh households. The Work Incentive Nutritional Supplement (WINS) provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household. The State Utility Assistance Subsidy (SUAS) provides an annual utility assistance subsidy benefit of \$20.01 to eligible CalFresh households.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$1,688,194	\$1,688,194	\$1,953,402	\$265,208	15.7%
Total Expenditures / Appropriations	\$1,688,194	\$1,688,194	\$1,953,402	\$265,208	15.7%
Net Financing Uses	\$1,688,194	\$1,688,194	\$1,953,402	\$265,208	15.7%
Revenue					
Intergovernmental Revenues	\$1,688,194	\$1,688,194	\$1,953,402	\$265,208	15.7%
Total Revenue	\$1,688,194	\$1,688,194	\$1,953,402	\$265,208	15.7%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$265,208 (15.7%) increase in total appropriations, and a \$265,208 (15.7%) increase in revenue from the Approved Recommended Budget. These programs are 100% State funded with no General Fund impact.

The increase in total appropriations is due to a net increase in caseloads, which is offset by additional revenue.

CalWORKs

Program Overview

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, are in training, or are working. The CalWORKs Trafficking and Crime Victims Assist Program (TCVAP) provides financial assistance to eligible non-citizen victims of human trafficking, domestic violence, or other serious crimes.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$196,067,176	\$196,067,176	\$196,800,791	\$733,615	0.4%
Total Expenditures / Appropriations	\$196,067,176	\$196,067,176	\$196,800,791	\$733,615	0.4%
Semi Discretionary Reimbursements	\$(163,909,924)	\$(163,909,924)	\$(135,619,241)	\$28,290,683	(17.3)%
Total Reimbursements	\$(163,909,924)	\$(163,909,924)	\$(135,619,241)	\$28,290,683	(17.3)%
Net Financing Uses	\$32,157,252	\$32,157,252	\$61,181,550	\$29,024,298	90.3%
Revenue					
Intergovernmental Revenues	\$56,091,170	\$56,091,170	\$57,858,003	\$1,766,833	3.1%
Miscellaneous Revenues	\$1,667,484	\$1,667,484	\$1,142,853	\$(524,631)	(31.5)%
Total Revenue	\$57,758,654	\$57,758,654	\$59,000,856	\$1,242,202	2.2%
Net County Cost	\$(25,601,402)	\$(25,601,402)	\$2,180,694	\$27,782,096	(108.5)%

Summary of Changes

The Revised Recommended Budget reflects a \$733,615 (0.4%) increase in total appropriations, a \$28,290,683 (17.3%) decrease in reimbursements, a \$1,242,202 (2.2%) increase in revenue, and a \$27,782,096 (108.5%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to an increased average cost per case to reflect a full year of the 3.1% grant increase effective October 1, 2019 along with updated caseload estimates. Although the State Budget enacted by the Governor on June 26, 2020 anticipates an average increase of 724,000 cases per month in FY 2020-21, or about 25 percent above the previous all-time high and more than double the amount projected in the January budget, current trends suggest that this statewide increase does not accurately represent Sacramento County's caseload increase. Based on current experience, the CalWORKs caseload is anticipated to increase 3.2%, which was applied to the actual average caseloads through May 2020 to build the estimated projection. As a result, overall expenditure projections for these programs reflect a cost increase of \$.7 million.

The decrease in reimbursements is due to:

- A \$28,877,527 decrease in 1991 Social Services Realignment to reflect an administrative adjustment of funding from CalWORKs to Foster Care and Adoptions. 1991 Realignment is now appropriately reflected in the Foster Care and Adoptions program. 1991 Realignment is used to support the county share of cost for the eligible CalWORKs, Foster Care and Adoptions Assistance programs, and is applied at the bottom line to offset the General Fund. Historically, these funds have been primarily used for Foster Care and Adoptions.
- An increase of \$1,362,265 in CalWORKs Maintenance of Effort (MOE) Base allocation issued by the State Controller's Office in November 2019.
- An increase of \$7,816,563 in 1991 Family Support due to an adjustment to the methodology the State utilizes to calculate the funding share ratio.
- A decrease of \$8,591,984 in 1991 Realignment for Child Poverty based on the estimated need to support the eligible CalWORKs assistance costs. The decrease in funding is due to an adjustment to the Maximum Family Grant (MFG) cost sharing ratio.

The increase in revenue is due to:

- An adjustment to the Maximum Family Grant (MFG) and the Maximum Aid Payment (MAP) cost sharing ratios resulting in greater Federal revenue and less County cost.
- A decrease of \$.5 million in Child Support revenue.

The increase in net county cost is primarily due to the decrease in reimbursements to reflect the administrative adjustment of 1991 Social Services Realignment from CalWORKs to Foster Care and Adoptions.

Cash Assistance Program for Immigrants

Program Overview

The **Cash Assistance Program for Immigrants** (CAPI) provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigration status.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$21,401,648	\$21,401,648	\$21,508,301	\$106,653	0.5%
Total Expenditures / Appropriations	\$21,401,648	\$21,401,648	\$21,508,301	\$106,653	0.5%
Net Financing Uses	\$21,401,648	\$21,401,648	\$21,508,301	\$106,653	0.5%
Revenue					
Intergovernmental Revenues	\$21,401,648	\$21,401,648	\$21,508,301	\$106,653	0.5%
Total Revenue	\$21,401,648	\$21,401,648	\$21,508,301	\$106,653	0.5%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$106,653 (0.5%) increase in total appropriations, and a corresponding \$106,653 (0.5%) increase in revenue from the Approved Recommended Budget. This program is 100% State funded with no General Fund impact.

The increase in total appropriations is due to a Cost of Living Adjustment (COLA) increase of 1.7% effective January 2021, offset by a small decline in caseloads.

The increase in revenue corresponds to the increase in costs.

Foster Care and Adoptions

Program Overview

The **Foster Care and Adoptions** programs provide cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home. The Adoption Assistance Program provides financial assistance to parents of adopted children with special needs.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$165,029,827	\$165,029,827	\$157,756,371	\$(7,273,456)	(4.4)%
Total Expenditures / Appropriations	\$165,029,827	\$165,029,827	\$157,756,371	\$(7,273,456)	(4.4)%
Semi Discretionary Reimbursements	\$(64,081,978)	\$(64,081,978)	\$(81,064,909)	\$(16,982,931)	26.5%
Total Reimbursements	\$(64,081,978)	\$(64,081,978)	\$(81,064,909)	\$(16,982,931)	26.5%
Net Financing Uses	\$100,947,849	\$100,947,849	\$76,691,462	\$(24,256,387)	(24.0)%
Revenue					
Intergovernmental Revenues	\$71,446,899	\$71,446,899	\$67,161,790	\$(4,285,109)	(6.0)%
Total Revenue	\$71,446,899	\$71,446,899	\$67,161,790	\$(4,285,109)	(6.0)%
Net County Cost	\$29,500,950	\$29,500,950	\$9,529,672	\$(19,971,278)	(67.7)%

Summary of Changes

The Revised Recommended Budget reflects a \$7,273,456 (4.4%) decrease in total appropriations, a \$16,982,931 (26.5%) increase in reimbursements, a \$4,285,109 (6.0%) decrease in revenue, and a \$19,971,278 (67.7%) decrease in net county cost from the Approved Recommended Budget.

The decrease in total appropriations is due to:

- An annual legislated California Necessities Index (CNI) increase of 3.72% effective July 1, 2020, offset by a decrease in caseloads.
- Costs associated with the Continuum of Care Reform (CCR) Phase II reflecting a decrease of \$6.6 million. CCR Phase II is in its final stages of implementation. It has been determined that the majority of placements are now being paid at the Level of Care (LOC) rates and most Group Homes have converted to Short-Term Residential Therapeutic Program (STRTP) licensed facilities.

The increase in reimbursements is due to:

- A decrease of \$8,216,724 in 2011 Protective Services Realignment revenue and a decrease of \$3,677,872 in 1990-91 Social Services Realignment revenue.
- A \$28,877,527 increase in 1990-91 Social Services Realignment to reflect the administrative adjustment of funding from CalWORKs to Foster Care and Adoptions. 1990-91 Realignment is now appropriately

reflected in the Foster Care and Adoptions program. 1991 Realignment is used to support the county share of cost for the eligible CalWORKs, Foster Care and Adoptions Assistance programs, and is applied at the bottom line to offset the General Fund. Historically, these funds have been primarily used for Foster Care and Adoptions.

The decrease in revenue is due to:

- A net decrease of \$.9 million in Federal revenue primarily due to the following: 1) eligible Foster Care and Adoptions programs receiving a Federal Medical Assistance Percentage (FMAP) increase of 6.2% through December 2020; 2) The Title IV-E Waiver ended September 30, 2019, and was replaced by the Families First Transition Act (FFTA). The FFTA revenue reflects the traditional Federal funding plus the amount of delayed FFTA funding carried forward from FY 2019-20.
- A decrease of \$3.4 million in State revenue primarily for costs associated with the Continuum of Care Reform (CCR) Phase II.

The decrease in net county cost is due to corresponding decreases in overall costs and Realignment reimbursements offset by the increase in reimbursements for the administrative adjustment of 1991 Social Services Realignment among Programs.

General Assistance

Program Overview

The **General Assistance** (GA) program is mandated by California Welfare & Institutions Codes 17000-17030.1, which state that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs. The discretionary Regional Transit Partnership contract provides transportation assistance to eligible DHA clients.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$15,600,427	\$15,600,427	\$14,835,351	\$(765,076)	(4.9)%
Total Expenditures / Appropriations	\$15,600,427	\$15,600,427	\$14,835,351	\$(765,076)	(4.9)%
Net Financing Uses	\$15,600,427	\$15,600,427	\$14,835,351	\$(765,076)	(4.9)%
Net County Cost	\$15,600,427	\$15,600,427	\$14,835,351	\$(765,076)	(4.9)%

Summary of Changes

The Revised Recommended Budget reflects a \$765,076 (4.9%) decrease in total appropriations and a corresponding \$765,076 (4.9%) decrease in net county cost from the Approved Recommended Budget.

The decrease in total appropriations is due to an increase in costs that includes a full year at the final grant increase approved by the Board of Supervisors on December 12, 2017, which became effective January 1, 2020. These additional grant costs are offset by continued declining GA caseloads, which results in an overall cost decrease.

The decrease in net county cost corresponds to the decrease in appropriations. General Assistance is 100% General Fund funded.

Kinship Programs

Program Overview

The **Kinship Programs** (Kin-GAP/FedGAP) provide guardianship assistance payments to relative caregivers who have become the legal guardian or adoptive parent of a formerly dependent foster child pursuant to Welfare & Institutions Codes 11369 & 11378.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$8,880,608	\$8,880,608	\$8,907,873	\$27,265	0.3%
Total Expenditures / Appropriations	\$8,880,608	\$8,880,608	\$8,907,873	\$27,265	0.3%
Semi Discretionary Reimbursements	\$(2,665,668)	\$(2,665,668)	\$(2,660,939)	\$4,729	(0.2)%
Total Reimbursements	\$(2,665,668)	\$(2,665,668)	\$(2,660,939)	\$4,729	(0.2)%
Net Financing Uses	\$6,214,940	\$6,214,940	\$6,246,934	\$31,994	0.5%
Revenue					
Intergovernmental Revenues	\$5,211,052	\$5,211,052	\$5,413,002	\$201,950	3.9%
Total Revenue	\$5,211,052	\$5,211,052	\$5,413,002	\$201,950	3.9%
Net County Cost	\$1,003,888	\$1,003,888	\$833,932	\$(169,956)	(16.9)%

Summary of Changes

The Revised Recommended Budget reflects a \$27,265 (0.3%) increase in total appropriations, a \$4,729 (0.2%) decrease in reimbursement, a \$201,950 (3.9%) increase in revenue, and a \$169,956 (16.9%) decrease in net county cost from the Approved Recommended Budget.

The increase in total appropriations is due to the annual legislated California Necessities Index (CNI) increase of 3.72% effective July 1, 2020, partially offset by declining caseloads.

The decrease in reimbursements is due to the decrease in 2011 Protective Services Realignment.

The increase in revenue is due to the corresponding net increase in appropriations due to the California Necessities Index (CNI) increase, which is partially offset by declining caseloads.

The decrease in net county cost is due to declining caseloads and increases in revenue.

Refugee Cash Assistance

Program Overview

The **Refugee Cash Assistance** (RCA) program 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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$437,951	\$437,951	\$1,980,334	\$1,542,383	352.2%
Total Expenditures / Appropriations	\$437,951	\$437,951	\$1,980,334	\$1,542,383	352.2%
Net Financing Uses	\$437,951	\$437,951	\$1,980,334	\$1,542,383	352.2%
Revenue					
Intergovernmental Revenues	\$437,951	\$437,951	\$1,980,334	\$1,542,383	352.2%
Total Revenue	\$437,951	\$437,951	\$1,980,334	\$1,542,383	352.2%
Net County Cost	—	—	—	—	—%

Summary of Changes

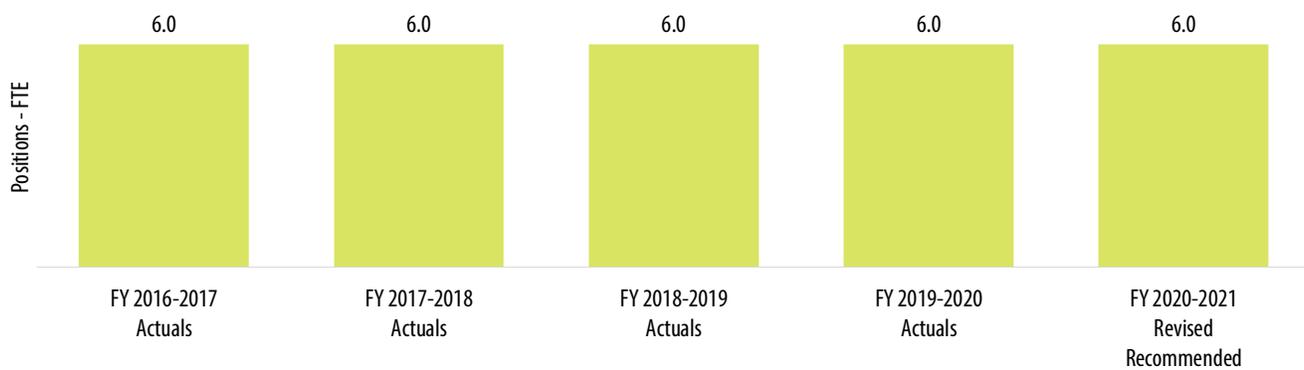
The Revised Recommended Budget reflects a \$1,542,383 (352.2%) increase in total appropriations and a corresponding \$1,542,383 (352.2%) increase in revenue from the Approved Recommended Budget. This program is 100% federally funded with no General Fund impact.

The increase in total appropriations and corresponding increase in revenue is due to an increase in caseloads resulting from VISAs being extended and an increased average cost per case to reflect a full year of the 3.1% grant increase effective October 1, 2019.

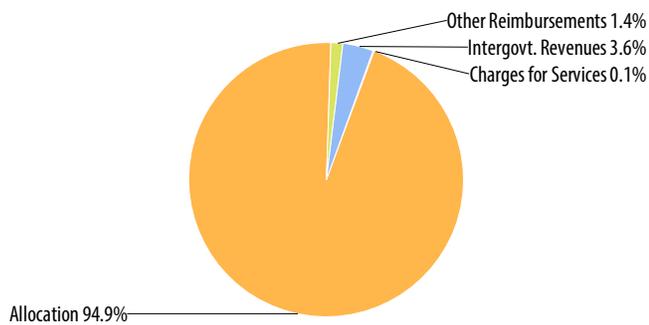
Department Structure
Teresa Huff, Director



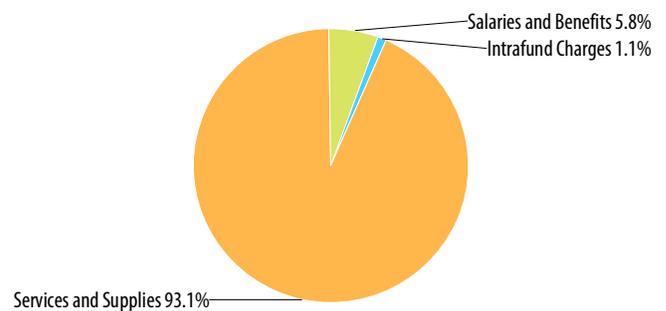
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

Conflict Criminal Defenders includes three primary functions:

- Upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation of attorneys who 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 and compensation of qualified investigators and other ancillary service providers for attorneys assigned to represent clients in Conflict Criminal Defender (CCD) cases.
- Provides oversight, mentoring and training of attorneys.

Goals

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

Accomplishments

- As of January 1, 2019, SB 1437 changed statutes relating to the sentencing of accomplices in murder cases, and was applied retroactively. 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 theories are eligible to seek resentencing under the new law. The California Department of Corrections and Rehabilitation estimates that there are a total of 1500 clients in Sacramento County eligible to seek resentencing. The Conflict Criminal Defender (CCD) was appointed to 153 SB 1437 cases. 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 ones can be resolved without litigation. The Program, which includes only one attorney assigned to these cases, has resulted in the release of 22 men and women from prison who were not the actual killers and were not major participants in the murder. This will result in reduction of the impact of SB 1437 to the County as well as lessen the impact on the Court's calendars and resources.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Conflict Criminal Defenders	\$10,935,637	\$10,935,637	\$11,035,974	\$100,337	0.9%
Total Expenditures / Appropriations	\$10,935,637	\$10,935,637	\$11,035,974	\$100,337	0.9%
Total Reimbursements	\$(144,743)	\$(144,743)	\$(151,082)	\$(6,339)	4.4%
Net Financing Uses	\$10,790,894	\$10,790,894	\$10,884,892	\$93,998	0.9%
Total Revenue	\$318,000	\$318,000	\$412,000	\$94,000	29.6%
Net County Cost	\$10,472,894	\$10,472,894	\$10,472,892	\$(2)	—%
Positions	6.0	6.0	6.0	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$627,855	\$627,855	\$637,986	\$10,131	1.6%
Services & Supplies	\$10,212,968	\$10,212,968	\$10,279,860	\$66,892	0.7%
Intrafund Charges	\$94,814	\$94,814	\$118,128	\$23,314	24.6%
Total Expenditures / Appropriations	\$10,935,637	\$10,935,637	\$11,035,974	\$100,337	0.9%
Other Reimbursements	\$(144,743)	\$(144,743)	\$(151,082)	\$(6,339)	4.4%
Total Reimbursements	\$(144,743)	\$(144,743)	\$(151,082)	\$(6,339)	4.4%
Net Financing Uses	\$10,790,894	\$10,790,894	\$10,884,892	\$93,998	0.9%
Revenue					
Intergovernmental Revenues	\$300,000	\$300,000	\$400,000	\$100,000	33.3%
Charges for Services	\$18,000	\$18,000	\$12,000	\$(6,000)	(33.3)%
Total Revenue	\$318,000	\$318,000	\$412,000	\$94,000	29.6%
Net County Cost	\$10,472,894	\$10,472,894	\$10,472,892	\$(2)	—%
Positions	6.0	6.0	6.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$100,337 (0.9%) increase in total appropriations, a \$6,339 (4.4%) increase in reimbursements, a \$94,000 (29.6%) increase in revenue, and a \$2 (0%) reduction in net county cost from the Approved Recommended Budget.

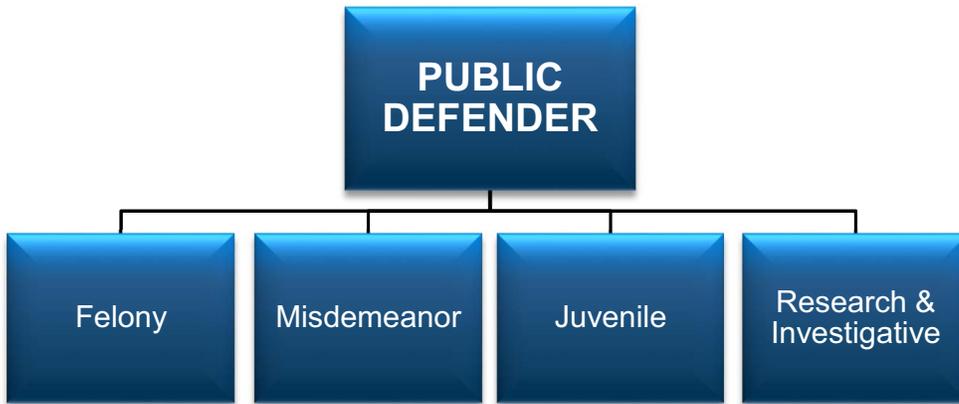
The increase in total appropriations is due to cost of living adjustments (COLA) and equity increases for Department and contract staff.

The increase in reimbursements is due to COLA and equity adjustments related to a personal services contract for coordination of ancillary services for indigent defendants electing to represent themselves.

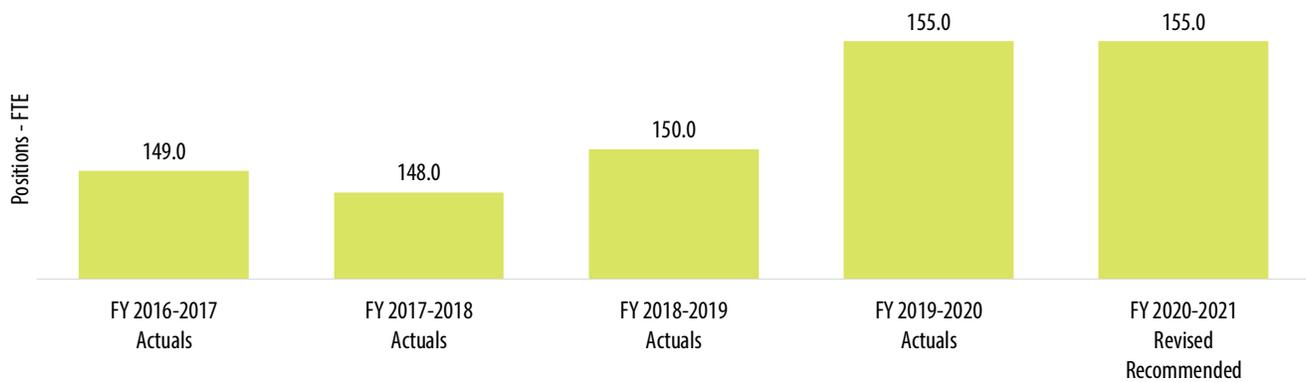
The increase in revenue is due to a projected increase in prison case claims.

The decrease in net county cost is due to adjustments in appropriations, reimbursements, and revenue.

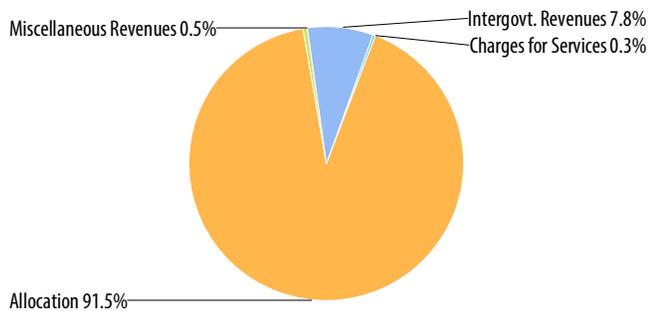
Department Structure
Steven Garrett, Public Defender



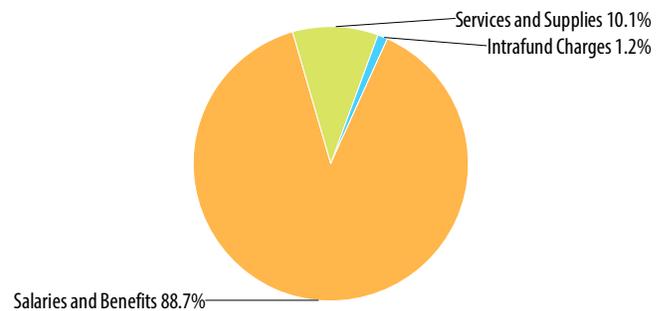
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

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.

Accomplishments

- Under the leadership of the Public Defender, the County has been awarded more than \$9 million dollars this past year in state and federal grant funding to develop programs and services to benefit the residents of Sacramento County including 1) \$3,136,875 to implement a Juvenile Trauma Response Court (JTRC) program to provide enhanced services and education rights advocacy to juvenile clients who have experienced significant trauma, 2) \$750,000 to implement a Pre-trial Service Program to identify jail inmates early in the criminal justice process who suffer from mental illness and develop a plan to connect them to appropriate services, and 3) \$5,374,680 to expand the County’s felony mental health diversion program by connecting appropriate individuals to community based treatment programs and providing housing when needed.
- This past year, the Public Defender created the Flexible Housing (Jail Diversion) Program which allows clients charged with misdemeanors to be connected to permanent housing in lieu of serving jail time. This program helps those with low level offenses get a fresh start and provides substantial cost savings to the County by preventing unnecessary incarceration
- The Public Defender recently created a mental health workgroup that collaborates with the Jail Psychiatric Division, the Department of Behavioral Health, the Department of State Hospitals and our justice partners to identify defendants suffering from mental illness and link them to appropriate levels of care.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Indigent Defense	\$35,897,278	\$35,897,278	\$37,795,970	\$1,898,692	5.3%
Total Expenditures / Appropriations	\$35,897,278	\$35,897,278	\$37,795,970	\$1,898,692	5.3%
Total Reimbursements	\$(889,603)	\$(889,603)	\$(659,750)	\$229,853	(25.8)%
Net Financing Uses	\$35,007,675	\$35,007,675	\$37,136,220	\$2,128,545	6.1%
Total Revenue	\$1,822,870	\$1,822,870	\$3,170,339	\$1,347,469	73.9%
Net County Cost	\$33,184,805	\$33,184,805	\$33,965,881	\$781,076	2.4%
Positions	148.0	155.0	155.0	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$32,092,638	\$32,092,638	\$33,541,859	\$1,449,221	4.5%
Services & Supplies	\$3,313,931	\$3,313,931	\$3,801,432	\$487,501	14.7%
Intrafund Charges	\$490,709	\$490,709	\$452,679	\$(38,030)	(7.8)%
Total Expenditures / Appropriations	\$35,897,278	\$35,897,278	\$37,795,970	\$1,898,692	5.3%
Semi-Discretionary Reimbursements	\$(889,603)	\$(889,603)	\$(659,750)	\$229,853	(25.8)%
Total Reimbursements	\$(889,603)	\$(889,603)	\$(659,750)	\$229,853	(25.8)%
Net Financing Uses	\$35,007,675	\$35,007,675	\$37,136,220	\$2,128,545	6.1%
Revenue					
Intergovernmental Revenues	\$1,537,870	\$1,537,870	\$2,885,519	\$1,347,649	87.6%
Charges for Services	\$90,000	\$90,000	\$100,000	\$10,000	11.1%
Miscellaneous Revenues	\$195,000	\$195,000	\$184,820	\$(10,180)	(5.2)%
Total Revenue	\$1,822,870	\$1,822,870	\$3,170,339	\$1,347,469	73.9%
Net County Cost	\$33,184,805	\$33,184,805	\$33,965,881	\$781,076	2.4%
Positions	148.0	155.0	155.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$1,898,692 (5.3%) increase in total appropriations, a \$229,853 (25.8%) decrease in reimbursements, a \$1,347,469 (73.9%) increase in revenue, and a \$781,076 (2.4%) increase in net county cost.

The net increase in total appropriations is primarily due to:

- Salary and benefits costs, including step increases and cost of living adjustments (COLA's) for regular employees, and for positions related to the Justice Assistance grant and the Justice and Mental Health Collaboration Program grant approved by the Board in Fiscal Year 2019-20.
- Contract and service costs for juvenile assessment, intervention, training, and data collection related to a Justice Assistance Grant approved by the Board in Fiscal Year 2019-20.
- Recommended reductions of \$1,662,326 detailed below.

The decrease in reimbursements is due to a reduction in allocated FY 2020-21 Semi-Discretionary Reimbursements (2011 Realignment).

The increase in revenue is due to:

- \$1,107,891 in Justice Assistance Grant (JAG) and Juvenile Trauma Response Court (JTRC) grant funding.
- \$239,758 in Justice and Mental Health Collaboration Program, Bureau of Justice Assistance (BJA) grant funding.

The increase in net county cost is primarily due to increased salary and benefit costs and the decrease of semi-discretionary funding.

This program includes recommended reductions as detailed below.

Summary of Recommended Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Indigent Defense	(1,662,326)	—	—	(1,662,326)	—

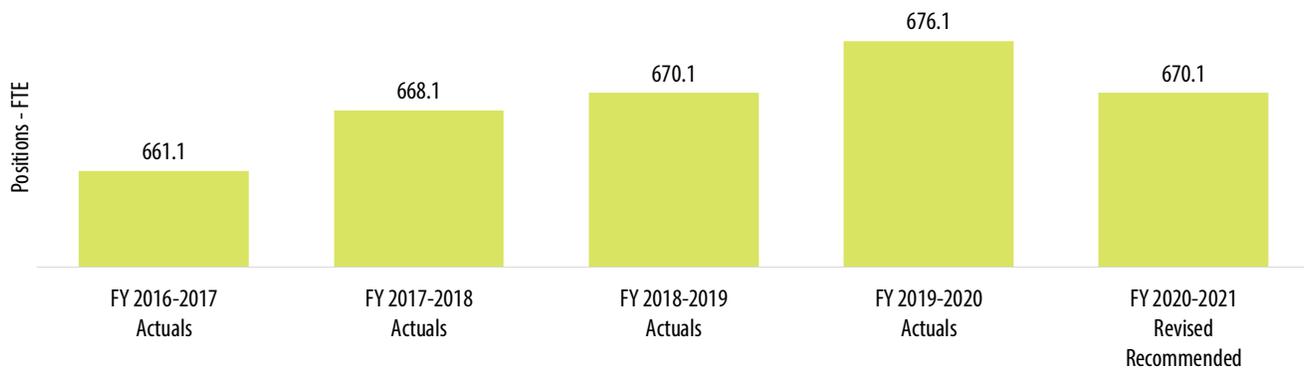
Recommended Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
PD - Salary Savings for 1.0 FTE Attorney Lv 4 Criminal Position					
	(216,791)	—	—	(216,791)	—
Hold open 1.0 FTE Attorney Level 4 Criminal position. One less experienced attorney will result in a reduction in the number of cases that the Public Defender's Office can handle. This may result in additional overload cases equivalent to the caseload of an Attorney Level 4, but at a higher cost.					
PD - Salary Savings for 1.0 FTE Supervising Criminal Investigator Position					
	(289,994)	—	—	(289,994)	—
Hold open 1.0 FTE Supervising Criminal Investigator position. The Department faces a risk of liability if cases are not adequately investigated. An investigator position was eliminated in the FY 2019-20 Budget, which reduced the ratio of investigators to attorneys. The informal industry standard is one investigator to four attorneys and the Department does not meet this. The current ratio of investigators to attorneys is 1 to 5.					
PD - Salary Savings for 2.0 FTE LT Attorney Level 4 Criminal Positions					
	(462,991)	—	—	(462,991)	—
Vacate 2.0 FTE Limited Term Attorney Level 4 Criminal positions supported with grant funds and replace them with 2.0 FTE Permanent Attorney Level 4 Criminal employees. This will reduce the number of attorneys available to defend general fund cases and results in a substantial reduction in the Department's capacity to handle the most difficult and complex cases. This may also result in additional overload cases, which may impact the Conflict Criminal Defenders Budget and result in a greater cost to the County.					
PD - Salary Savings for 6.0 FTE Administrative Positions					
	(464,088)	—	—	(464,088)	—
Hold open 6.0 FTE administrative positions including, 1.0 FTE Supervising Legal Secretary, 1.0 FTE Legal Secretary 1, 1.0 FTE Legal Secretary 2, 1.0 FTE Senior Office Assistant, 1.0 FTE Office Assistant Lv 2, and 1.0 FTE Senior Account Clerk. This reduces the number of cases that the attorneys can handle. It will also result in delays in processing, filing, and retrieving case files for attorneys as well as many other clerical functions being shifted to attorneys. The work that was done by clerical staff is now done by more costly attorneys, reducing the amount of legal work the attorneys can do.					
PD - Salary Savings from Underfilled Positions					
	(228,462)	—	—	(228,462)	—
This reduction represents savings from underfilled positions in the Department that would have been available to fund promotion opportunities.					

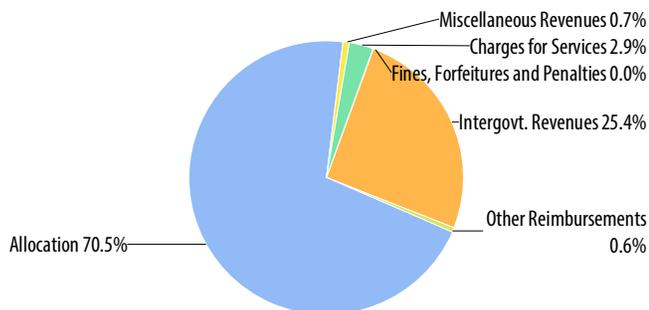
Department Structure
Lee Seale, Chief Probation Officer



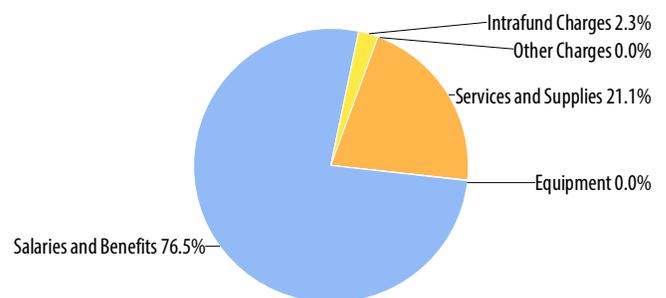
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

- Administration
- Adult Community Corrections and Field Operations
- Adult Court Investigations
- Juvenile Court Services
- Juvenile Field Operations
- Placement
- Youth Detention Facility

Goals

- Full deployment of the Pretrial Pilot program, improving public safety while bringing equity and fairness to the justice system
- Expand treatment and services of the Adult Day Reporting Centers
- Implement the Community Services Infrastructure Grant in the amount of \$1.7 million from the California Health Facilities Financing Authority to support our proposed Jail Diversion Treatment Resource Center program, which will provide easily-accessible, community-based, individualized support services and linkages for those in need of substance abuse or mental health treatment

Accomplishments

- Implemented a Pre-Trial Assessment & Monitoring Pilot Program to identify detainees in jail who can be safely monitored in the community pending trial and release them under conditions that will support their future appearance at Court and minimize their risk of re-offense.
- Initiated the Culinary Arts Program at the Youth Detention Facility, which provides youth with extensive cooking instruction and skills, after which the students earn a food handler's card – making them more eligible for employment upon release – and serves as a stepping stone to the American Culinary Federation's 300-hour apprenticeship program online.
- Expanded community-based alternatives to incarceration for juveniles, and reduced costs, by strengthening our partnerships with community-based organizations and acquiring funding, such as the Youth Reinvestment Grant, to support successful diversion programming.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration, Support, and Professional Standards	\$15,939,767	\$15,939,767	\$15,488,992	\$(450,775)	(2.8)%
Adult Community Corrections and Field Operations	\$43,883,213	\$43,883,213	\$46,262,104	\$2,378,891	5.4%
Adult Court Investigations	\$10,648,577	\$10,648,577	\$16,273,838	\$5,625,261	52.8%
Juvenile Court	\$12,448,184	\$12,448,184	\$13,592,164	\$1,143,980	9.2%
Juvenile Field Operations	\$20,831,796	\$20,831,796	\$21,620,539	\$788,743	3.8%
Placement	\$7,422,125	\$7,422,125	\$6,341,970	\$(1,080,155)	(14.6)%
Youth Detention Facility	\$47,195,952	\$47,195,952	\$47,358,081	\$162,129	0.3%
Total Expenditures / Appropriations	\$158,369,614	\$158,369,614	\$166,937,688	\$8,568,074	5.4%
Total Reimbursements	\$(65,214,336)	\$(65,214,336)	\$(55,103,075)	\$10,111,261	(15.5)%
Net Financing Uses	\$93,155,278	\$93,155,278	\$111,834,613	\$18,679,335	20.1%
Total Revenue	\$26,208,249	\$26,208,249	\$32,582,891	\$6,374,642	24.3%
Net County Cost	\$66,947,029	\$66,947,029	\$79,251,722	\$12,304,693	18.4%
Positions	662.1	676.1	670.1	(6.0)	(0.9)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$120,316,683	\$120,316,683	\$127,696,372	\$7,379,689	6.1%
Services & Supplies	\$33,388,382	\$33,388,382	\$35,248,258	\$1,859,876	5.6%
Other Charges	\$174,457	\$174,457	\$54,000	\$(120,457)	(69.0)%
Equipment	\$155,085	\$155,085	\$61,584	\$(93,501)	(60.3)%
Intrafund Charges	\$4,335,007	\$4,335,007	\$3,877,474	\$(457,533)	(10.6)%
Total Expenditures / Appropriations	\$158,369,614	\$158,369,614	\$166,937,688	\$8,568,074	5.4%
Semi-Discretionary Reimbursements	\$(64,390,926)	\$(64,390,926)	\$(54,479,505)	\$9,911,421	(15.4)%
Other Reimbursements	\$(823,410)	\$(823,410)	\$(623,570)	\$199,840	(24.3)%
Total Reimbursements	\$(65,214,336)	\$(65,214,336)	\$(55,103,075)	\$10,111,261	(15.5)%
Net Financing Uses	\$93,155,278	\$93,155,278	\$111,834,613	\$18,679,335	20.1%
Revenue					
Fines, Forfeitures & Penalties	\$45,000	\$45,000	\$30,000	\$(15,000)	(33.3)%
Intergovernmental Revenues	\$22,029,839	\$22,029,839	\$28,521,104	\$6,491,265	29.5%
Charges for Services	\$2,790,000	\$2,790,000	\$3,210,000	\$420,000	15.1%
Miscellaneous Revenues	\$1,343,410	\$1,343,410	\$821,787	\$(521,623)	(38.8)%
Total Revenue	\$26,208,249	\$26,208,249	\$32,582,891	\$6,374,642	24.3%
Net County Cost	\$66,947,029	\$66,947,029	\$79,251,722	\$12,304,693	18.4%
Positions	662.1	676.1	670.1	(6.0)	(0.9)%

Summary of Changes

The Revised Recommended Budget reflects an \$8,568,074 (5.4%) increase in total appropriations, a \$10,111,261 (15.5%) decrease in reimbursements, a \$6,374,642 (24.3%) increase in revenue, and a \$12,304,693 (18.4%) increase in net county cost from the Approved Recommended Budget.

The net increase in total appropriations is mostly due to:

- Cost of living adjustments applied to staff salaries and benefits.
- Standards and Training for Corrections incentives for sworn line staff applied to salaries.
- Retirement contribution increases applied to salaries and benefits.
- Recommended reductions of \$1,576,348 summarized on the next page.

The decrease in reimbursements is mostly due to significant reductions in semi-discretionary funding.

The increase in revenue is mostly due to state grant awards for the Pretrial Pilot Project, Youth Reinvestment Grant, and the Jail Diversion Treatment and Resource Center programs; however, there were reductions in

other revenue streams, including federal funding supporting program activities similar to those of the Title IV-E Well-Being Project, which sunset in FY 2019-20.

The increase in net county cost is mostly due to a reduction in Semi-Discretionary resources.

The Recommended Budget includes reductions as summarized below. Additional detail is provided in the individual program sections.

Position counts have decreased by 6.0 FTE from the Approved Recommended Budget due to:

- 5.0 FTE in recommended net Base reductions.
- 1.0 FTE total reductions in recommended reduction scenarios – 1.0 FTE vacant.

Summary of Recommended Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Administration, Support, and Professional Standards	(83,128)	—	—	(83,128)	—
Adult Community Corrections and Field Operations	(998,360)	—	—	(998,360)	(1.0)
Adult Court Investigations	(85,000)	—	—	(85,000)	—
Juvenile Court	(42,070)	—	—	(42,070)	—
Juvenile Field Operations	(128,490)	—	—	(128,490)	—
Placement	(208,300)	—	—	(208,300)	—
Youth Detention Facility	(31,000)	—	—	(31,000)	—

Administration, Support, and Professional Standards

Program Overview

Administration, Support, and Professional Standards provides administrative services to and personnel support for operations and activities across all divisions of the Probation Department, including training, information technology, communications, internal affairs, policy and compliance, and background investigations.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$11,075,130	\$11,075,130	\$11,005,576	\$(69,554)	(0.6)%
Services & Supplies	\$4,587,038	\$4,587,038	\$4,292,283	\$(294,755)	(6.4)%
Equipment	\$105,500	\$105,500	\$10,000	\$(95,500)	(90.5)%
Intrafund Charges	\$172,099	\$172,099	\$181,133	\$9,034	5.2%
Total Expenditures / Appropriations	\$15,939,767	\$15,939,767	\$15,488,992	\$(450,775)	(2.8)%
Other Reimbursements	\$(2,500)	\$(2,500)	\$(10,000)	\$(7,500)	300.0%
Total Reimbursements	\$(2,500)	\$(2,500)	\$(10,000)	\$(7,500)	300.0%
Net Financing Uses	\$15,937,267	\$15,937,267	\$15,478,992	\$(458,275)	(2.9)%
Revenue					
Fines, Forfeitures & Penalties	\$15,000	\$15,000	\$30,000	\$15,000	100.0%
Intergovernmental Revenues	\$248,165	\$248,165	\$412,100	\$163,935	66.1%
Miscellaneous Revenues	\$200,481	\$200,481	\$335,233	\$134,752	67.2%
Total Revenue	\$463,646	\$463,646	\$777,333	\$313,687	67.7%
Net County Cost	\$15,473,621	\$15,473,621	\$14,701,659	\$(771,962)	(5.0)%
Positions	58.0	59.0	59.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$450,775 (2.8%) decrease in total appropriations, a \$7,500 (300.0%) increase in reimbursements, a \$313,687 (67.7%) increase in revenue, and a \$771,962 (5.0%) decrease in net county cost from the Approved Recommended Budget.

The decrease in appropriations is mostly due to:

- Reductions to the Information Technology hardware budget, which is generally dictated by needs outlined in the Report 12, indicating allocated and non-allocated costs for the fiscal year;
- Reductions to the Fixed Asset budget for training equipment; and
- Recommended reductions of \$83,128 detailed below.

The increase in reimbursements is due to renegotiated rates for an intra-fund service agreement for background checks.

The increase in revenue is due to:

- An increase to the Standards and Training for Corrections allocation;
- An increase in the SCPA Union revenue to reimburse Probation for overtime and 50 percent of the union's vice president's salaries and benefits; and
- An allocation of Board of State and Community Corrections Mental Health Training Grant funds.

The decrease in net county cost is due to the decrease in expenditure appropriations and increase in reimbursements and revenue.

This program includes recommended reductions as detailed below.

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Probation - Extra Help					
	(30,000)	—	—	(30,000)	—
Reduce Probation's Extra Help budget by \$89,570. Probation's Extra Help budget supports costs related to employing Retired Annuitants and Probation Aides. Due to COVID-19's impact on the department's operations and staffing levels, Probation will not need to utilize additional support from Retired Annuitants in Administrative, Field, and Court operations, budgeted in the amount of \$89,570. This is an unfunded categorical reduction.					
Probation - Office Supplies					
	(11,743)	—	—	(11,743)	—
Reduce Probation's office supply budget by a total of \$67,033. Due to COVID-19's impact on the department's on-site operations and staffing levels, staff are utilizing fewer office supplies, reducing the need for and frequency of replenishing the consumable items. As a result, the department will reduce the office supplies budget across all operational areas by 30 percent. This is an unfunded categorical reduction.					
Probation - Survival Tactics Seminar/Training Contract					
	(10,000)	—	—	(10,000)	—
Reduce Probation's administrative training service contract budget by \$10,000. For the past few years, Probation has hosted a Survival Tactics seminar and training for department staff and their family members. This training is taught by an outside contractor, is typically held at Board Chambers, downtown, and attracts interest from a number of staff across all department ranks and classifications. This year, however, due to COVID-19, the department will not hold this training in order to protect the health and safety of staff and their family members. Therefore, this service contract will not be utilized in FY 2020-21, and the department will reduce its contract budget by \$10,000. This training is not mandatory, so there will be no negative program impacts as a result of this reduction. This is an unfunded categorical reduction.					
Probation - Temporary Staff Services					
	(5,000)	—	—	(5,000)	—
Reduce Probation's temporary services budget in the amount of \$90,000. Probation utilizes temporary staff services when there is an administrative services vacancy in an operational area that needs support until the vacancy is filled. Due to COVID-19's impact on the department's operations and staffing levels, Probation will not need to utilize additional support from temporary staff. Therefore, the department is reducing the temporary staff budget in the amount of \$90,000.					
Probation - Travel (Department-wide, excludes Placement Division)					
	(26,385)	—	—	(26,385)	—
Reduce Probation's travel budget, excluding appropriations for the Placement Division, by a total of \$148,100. The Probation Department utilizes its travel budget to support costs related to staff training held outside of the Sacramento area. Due to health and safety risks posed by COVID-19, all of Probation's non-essential travel will be cancelled. Therefore, Probation will reduce its departmental travel budgets by a total of \$148,100. Probation does not anticipate any negative program impacts as a result of this proposed reduction. Staff will be encouraged to participate in trainings provided on-line in lieu of traveling to attend in-person trainings in order to avoid unnecessary health and safety risks posed by COVID-19. This is an unfunded categorical reduction.					

Adult Community Corrections and Field Operations

Program Overview

Adult Community Corrections (ACC) and Adult Field Operations oversee collaborative court and intervention programs for adults under Probation’s jurisdiction. This program includes three 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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$32,724,808	\$32,724,808	\$34,447,255	\$1,722,447	5.3%
Services & Supplies	\$8,410,982	\$8,410,982	\$9,562,691	\$1,151,709	13.7%
Other Charges	—	—	—	—	—%
Equipment	\$43,985	\$43,985	\$41,984	\$(2,001)	(4.5)%
Intrafund Charges	\$2,703,438	\$2,703,438	\$2,210,174	\$(493,264)	(18.2)%
Total Expenditures / Appropriations	\$43,883,213	\$43,883,213	\$46,262,104	\$2,378,891	5.4%
Semi Discretionary Reimbursements	\$(20,139,739)	\$(20,139,739)	\$(16,075,381)	\$4,064,358	(20.2)%
Other Reimbursements	\$(259,000)	\$(259,000)	\$(204,990)	\$54,010	(20.9)%
Total Reimbursements	\$(20,398,739)	\$(20,398,739)	\$(16,280,371)	\$4,118,368	(20.2)%
Net Financing Uses	\$23,484,474	\$23,484,474	\$29,981,733	\$6,497,259	27.7%
Revenue					
Fines, Forfeitures & Penalties	\$30,000	\$30,000	—	\$(30,000)	(100.0)%
Intergovernmental Revenues	\$10,444,430	\$10,444,430	\$10,996,494	\$552,064	5.3%
Charges for Services	\$2,430,000	\$2,430,000	\$2,828,000	\$398,000	16.4%
Miscellaneous Revenues	\$1,015,929	\$1,015,929	\$319,554	\$(696,375)	(68.5)%
Total Revenue	\$13,920,359	\$13,920,359	\$14,144,048	\$223,689	1.6%
Net County Cost	\$9,564,115	\$9,564,115	\$15,837,685	\$6,273,570	65.6%
Positions	179.0	179.0	176.0	(3.0)	(1.7)%

Summary of Changes

The Revised Recommended Budget reflects a \$2,378,891(5.4%) increase in total appropriations, a \$4,118,368 (20.2%) decrease in reimbursements, a \$223,689 (1.6%) increase in revenue, and a \$6,273,570 (65.6%) increase in net county cost from the Approved Recommended Budget.

The increase in appropriations is mostly due to:

- Cost of Living Adjustments, retirement contribution increases, and increased incentives to salaries and benefits;
- Increased services and supplies to support the Jail Diversion Treatment and Resource Center; and
- Recommended reductions of \$998,360 detailed below.

The decrease in reimbursements is due to a reduction in AB 109 Public Safety Realignment funding.

The net increase in revenue is mostly due to:

- An increase in supervision fees;
- An increase in federal funding to support the Jail Diversion Treatment and Resource Center; and
- A decrease in work project trust funds.

The increase in net county cost is mostly due to the increase in expenditure appropriations and decrease in reimbursements.

This program includes recommended reductions as detailed below.

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Probation - Adult Community Corrections (Mental Health Services)					
	(184,832)	—	—	(184,832)	—
<p>Reduction in the amount of \$184,832 will eliminate services provided by 1.0 FTE Senior Mental Health Counselor (SMHC) in the Department of Health. The Senior Mental Health Counselor is assigned to Probation's Recovery Court program site and provides mental health assessment and treatment as well as linkages to community services. Currently, staff in this position makes hundreds of on-site contacts to provide service visits to clients, which supports Probation clients' rehabilitative and reentry needs. Without funding, probationers referred to these services will be contacted and served by DHS, off-site, when their staffing levels permit; the clients will no longer be prioritized through the Recovery Court program. This reduction is linked to a reduction in the Department of Health Services.</p>					
Probation - Community Outreach Unit					
	(492,977)	—	—	(492,977)	(1.0)
<p>Delete 1.0 FTE Supervising Probation Officer (SPO) position in the amount of \$224,807 and hold vacancies for 6.0 FTE Deputy Probation Officers (DPOs) in the amount of \$268,170 (approximately 3 months upon vacancy at mid-year) in the Community Outreach Unit (COU) in the Adult Community Corrections (ACC) Division, a total of \$492,977 combined. The Probation Department's COU operates within the ACC Division and work project crews made up of probationers are supervised while providing community service to local organizations, agencies, and districts. The department facilitates these services by establishing agreements with these entities, which allows probationers the ability to perform court ordered community service and/or pay restitution to victims through their work on COU crews. The operation of this unit has been temporarily suspended due to COVID-19, so there will be no immediate impact from this reduction. However, the permanent elimination of the positions prevents the department from effectively reconstituting the unit, as it plans to do, once conditions related to COVID-19 allow. There will be some operational impacts to Probation and other departments. By suspending the unit, the program will no longer be available as an alternative to in-custody sanctions. The Sheriff's Office will be impacted as suspending the COU eliminates a sanction alternative to incarceration for the jail population. Under court order, individuals will report to the Sheriff's work project and not Probation's COU. Additionally, Probation will no longer be providing work project/ community service crews to perform restoration and beautification services to other agencies/organizations within the County due to the suspension of the program. This is an unfunded categorical reduction.</p>					
Probation - Field Radio Encryption Project					
	(140,000)	—	—	(140,000)	—
<p>Reduce Probation's field software budgets by a total of \$220,830. In FY 20-21, the Sheriff's Office will be encrypting a dispatch radio channel, which some of Probation's field officers utilize to connect with Sheriff's dispatch system, in order to fortify and reinforce protections of Criminal Offender Record Information data. In order to sustain connectivity with the Sheriff's radio channel, Probation's field radios must be encrypted to the Sheriff's Office's specifications as well. However, instead of encrypting all of the field radios as initially planned, Probation will alternatively only upgrade the radios belonging to specific officers who utilize the channel on a regular basis. By identifying and assessing this potential efficiency, the department is able to reduce the project cost by \$220,830.</p>					
Probation - Office Supplies					
	(14,430)	—	—	(14,430)	—
<p>Reduce Probation's office supply budget by a total of \$67,033. Due to COVID-19's impact on the department's on-site operations and staffing levels, staff are utilizing fewer office supplies, reducing the need for and frequency of replenishing the consumable items. As a result, the department will reduce the office supplies budget across all operational areas by 30 percent. This is an unfunded categorical reduction.</p>					
Probation - Relocation/Moving Services					
	(10,506)	—	—	(10,506)	—

Recommended Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Reduce Probation's relocation/moving services budget by a total of \$10,506. Probation utilizes moving services to relocate units to different sites and/or staff to different office spaces in order to structure and organize the department resourcefully and provide optimal service to clients and the community. In FY 2020-21, the department will minimize movement of staff and only undergo large-scale moves that will present a cost savings to the department/county. Therefore, the department will reduce its relocation/moving services budget by \$10,506.					
Probation - Security Services	(57,500)	—	—	(57,500)	—
Reduce Probation's security services budget at the Folsom site by a total of \$57,500. Due to COVID-19's impact on the department's on-site operations and reduced on-site services, additional security services are not being utilized at the Folsom site at this time. As a result, the department will reduce the Folsom security services budget by \$57,500. This is an unfunded categorical reduction.					
Probation - Temporary Staff Services	(50,000)	—	—	(50,000)	—
Reduce Probation's temporary services budget in the amount of \$90,000. Probation utilizes temporary staff services when there is an administrative services vacancy in an operational area that needs support until the vacancy is filled. Due to COVID-19's impact on the department's operations and staffing levels, Probation will not need to utilize additional support from temporary staff. Therefore, the department is reducing the temporary staff budget in the amount of \$90,000.					
Probation - Travel (Department-wide, excludes Placement Division)	(48,115)	—	—	(48,115)	—
Reduce Probation's travel budget, excluding appropriations for the Placement Division, by a total of \$148,100. The Probation Department utilizes its travel budget to support costs related to staff training held outside of the Sacramento area. Due to health and safety risks posed by COVID-19, all of Probation's non-essential travel will be cancelled. Therefore, Probation will reduce its departmental travel budgets by a total of \$148,100. Probation does not anticipate any negative program impacts as a result of this proposed reduction. Staff will be encouraged to participate in trainings provided on-line in lieu of traveling to attend in-person trainings in order to avoid unnecessary health and safety risks posed by COVID-19. This is an unfunded categorical reduction.					

Adult Court Investigations

Program Overview

Adult Court Investigations 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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$9,500,882	\$9,500,882	\$12,523,780	\$3,022,898	31.8%
Services & Supplies	\$907,191	\$907,191	\$3,415,101	\$2,507,910	276.4%
Other Charges	—	—	\$54,000	\$54,000	—%
Equipment	\$600	\$600	\$4,600	\$4,000	666.7%
Intrafund Charges	\$239,904	\$239,904	\$276,357	\$36,453	15.2%
Total Expenditures / Appropriations	\$10,648,577	\$10,648,577	\$16,273,838	\$5,625,261	52.8%
Semi Discretionary Reimbursements	\$(1,198,984)	\$(1,198,984)	\$(906,161)	\$292,823	(24.4)%
Total Reimbursements	\$(1,198,984)	\$(1,198,984)	\$(906,161)	\$292,823	(24.4)%
Net Financing Uses	\$9,449,593	\$9,449,593	\$15,367,677	\$5,918,084	62.6%
Revenue					
Intergovernmental Revenues	\$3,704,774	\$3,704,774	\$10,838,708	\$7,133,934	192.6%
Charges for Services	\$360,000	\$360,000	\$382,000	\$22,000	6.1%
Total Revenue	\$4,064,774	\$4,064,774	\$11,220,708	\$7,155,934	176.0%
Net County Cost	\$5,384,819	\$5,384,819	\$4,146,969	\$(1,237,850)	(23.0)%
Positions	55.0	70.0	67.0	(3.0)	(4.3)%

Summary of Changes

The Revised Recommended Budget reflects a \$5,625,261 (52.8%) increase in total appropriations, a \$292,823 (24.4%) decrease in reimbursements, a \$7,155,934 (176.0%) increase in revenue, and a \$1,237,850 (23.0%) decrease in net county cost from the Approved Recommended Budget.

The increase in appropriations is mostly due to:

- The mid-year addition of 15.0 FTE positions to support the Pretrial Pilot Project as well as increased services and supplies, arming, and vehicle upgrade appropriations to support the Pretrial Pilot Project;

- Cost of Living Adjustments, retirement contribution increases, and increased incentives to salaries and benefits;
- Increased charges from the Department of Revenue Recovery for anticipated increases to recovered revenue; and
- Recommended reductions of \$85,000 detailed below.

The decrease in reimbursements is due to a reduction in Local Innovation funding, designated to support the Pretrial Pilot Project, that was backfilled by net county cost.

The increase in revenue is mostly due to the increase of state grant funding, awarded by the Judicial Council and passed through the California Superior Court, to support the Pretrial Pilot Project.

The decrease in net county cost is due to the increase in revenue.

This program includes recommended reductions as detailed below.

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Probation - Extra Help	(35,000)	—	—	(35,000)	—
Reduce Probation's Extra Help budget by \$89,570. Probation's Extra Help budget supports costs related to employing Retired Annuitants and Probation Aides. Due to COVID-19's impact on the department's operations and staffing levels, Probation will not need to utilize additional support from Retired Annuitants in Administrative, Field, and Court operations, budgeted in the amount of \$89,570. This is an unfunded categorical reduction.					
Probation - Office Supplies	(9,000)	—	—	(9,000)	—
Reduce Probation's office supply budget by a total of \$67,033. Due to COVID-19's impact on the department's on-site operations and staffing levels, staff are utilizing fewer office supplies, reducing the need for and frequency of replenishing the consumable items. As a result, the department will reduce the office supplies budget across all operational areas by 30 percent. This is an unfunded categorical reduction.					
Probation - Temporary Staff Services	(35,000)	—	—	(35,000)	—
Reduce Probation's temporary services budget in the amount of \$90,000. Probation utilizes temporary staff services when there is an administrative services vacancy in an operational area that needs support until the vacancy is filled. Due to COVID-19's impact on the department's operations and staffing levels, Probation will not need to utilize additional support from temporary staff. Therefore, the department is reducing the temporary staff budget in the amount of \$90,000.					
Probation - Travel (Department-wide, excludes Placement Division)	(6,000)	—	—	(6,000)	—
Reduce Probation's travel budget, excluding appropriations for the Placement Division, by a total of \$148,100. The Probation Department utilizes its travel budget to support costs related to staff training held outside of the Sacramento area. Due to health and safety risks posed by COVID-19, all of Probation's non-essential travel will be cancelled. Therefore, Probation will reduce its departmental travel budgets by a total of \$148,100. Probation does not anticipate any negative program impacts as a result of this proposed reduction. Staff will be encouraged to participate in trainings provided on-line in lieu of traveling to attend in-person trainings in order to avoid unnecessary health and safety risks posed by COVID-19. This is an unfunded categorical reduction.					

Juvenile Court

Program Overview

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

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$11,052,494	\$11,052,494	\$12,186,966	\$1,134,472	10.3%
Services & Supplies	\$1,229,800	\$1,229,800	\$1,254,965	\$25,165	2.0%
Intrafund Charges	\$165,890	\$165,890	\$150,233	\$(15,657)	(9.4)%
Total Expenditures / Appropriations	\$12,448,184	\$12,448,184	\$13,592,164	\$1,143,980	9.2%
Semi Discretionary Reimbursements	\$(4,128,484)	\$(4,128,484)	\$(3,489,546)	\$638,938	(15.5)%
Total Reimbursements	\$(4,128,484)	\$(4,128,484)	\$(3,489,546)	\$638,938	(15.5)%
Net Financing Uses	\$8,319,700	\$8,319,700	\$10,102,618	\$1,782,918	21.4%
Revenue					
Intergovernmental Revenues	\$3,721,595	\$3,721,595	\$3,284,082	\$(437,513)	(11.8)%
Total Revenue	\$3,721,595	\$3,721,595	\$3,284,082	\$(437,513)	(11.8)%
Net County Cost	\$4,598,105	\$4,598,105	\$6,818,536	\$2,220,431	48.3%
Positions	62.1	62.1	62.1	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$1,143,980 (9.2%) increase in total appropriations, a \$638,938 (15.5.0%) decrease in reimbursements, a \$437,513 (11.8%) decrease in revenue, and a \$2,220,431 (48.3%) increase in net county cost from the Approved Recommended Budget.

The net increase in appropriations is mostly due to:

- Cost of living adjustments, retirement contribution increases, and increased incentives to salaries and benefits.
- Recommended reductions of \$42,070 detailed on the next page.

The decrease in reimbursements is due to a reduction in Public Safety Sales Tax funding (Proposition 172).

The decrease in revenue is due to a reduction of federal funding, including:

- Title IV-E Waiver, which sunset in FY 2019-20. Bridge funding, allocated at a percentage of the Waiver funding, is being provided to support similar work until the new program, the Family First Prevention Services Act, begins in 2022; and
- Justice Assistance Grant funding, which has steadily decreased over the last decade.

The increase in net county cost is due to the increase in expenditure appropriations and reduction of reimbursements and revenue.

This program includes recommended reductions as detailed below.

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Probation - Extra Help	(24,570)	—	—	(24,570)	—
Reduce Probation’s Extra Help budget by \$89,570. Probation’s Extra Help budget supports costs related to employing Retired Annuitants and Probation Aides. Due to COVID-19’s impact on the department’s operations and staffing levels, Probation will not need to utilize additional support from Retired Annuitants in Administrative, Field, and Court operations, budgeted in the amount of \$89,570. This is an unfunded categorical reduction.					
Probation - Office Supplies	(6,000)	—	—	(6,000)	—
Reduce Probation’s office supply budget by a total of \$67,033. Due to COVID-19’s impact on the department’s on-site operations and staffing levels, staff are utilizing fewer office supplies, reducing the need for and frequency of replenishing the consumable items. As a result, the department will reduce the office supplies budget across all operational areas by 30 percent. This is an unfunded categorical reduction.					
Probation - Travel (Department-wide, excludes Placement Division)	(11,500)	—	—	(11,500)	—
Reduce Probation’s travel budget, excluding appropriations for the Placement Division, by a total of \$148,100. The Probation Department utilizes its travel budget to support costs related to staff training held outside of the Sacramento area. Due to health and safety risks posed by COVID-19, all of Probation’s non-essential travel will be cancelled. Therefore, Probation will reduce its departmental travel budgets by a total of \$148,100. Probation does not anticipate any negative program impacts as a result of this proposed reduction. Staff will be encouraged to participate in trainings provided on-line in lieu of traveling to attend in-person trainings in order to avoid unnecessary health and safety risks posed by COVID-19. This is an unfunded categorical reduction.					

Juvenile Field Operations

Program Overview

Juvenile Field Operations monitors juvenile offenders placed on probation in the community as well as those released from custody on home supervision and electronic monitoring.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$15,605,332	\$15,605,332	\$16,355,077	\$749,745	4.8%
Services & Supplies	\$4,800,801	\$4,800,801	\$4,953,696	\$152,895	3.2%
Other Charges	\$174,457	\$174,457	—	\$(174,457)	(100.0)%
Equipment	\$5,000	\$5,000	\$5,000	—	—%
Intrafund Charges	\$246,206	\$246,206	\$306,766	\$60,560	24.6%
Total Expenditures / Appropriations	\$20,831,796	\$20,831,796	\$21,620,539	\$788,743	3.8%
Semi Discretionary Reimbursements	\$(16,761,467)	\$(16,761,467)	\$(14,056,427)	\$2,705,040	(16.1)%
Other Reimbursements	\$(391,526)	\$(391,526)	\$(408,580)	\$(17,054)	4.4%
Total Reimbursements	\$(17,152,993)	\$(17,152,993)	\$(14,465,007)	\$2,687,986	(15.7)%
Net Financing Uses	\$3,678,803	\$3,678,803	\$7,155,532	\$3,476,729	94.5%
Revenue					
Intergovernmental Revenues	\$1,370,000	\$1,370,000	\$1,672,096	\$302,096	22.1%
Total Revenue	\$1,370,000	\$1,370,000	\$1,672,096	\$302,096	22.1%
Net County Cost	\$2,308,803	\$2,308,803	\$5,483,436	\$3,174,633	137.5%
Positions	80.0	78.0	78.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$788,743 (3.8%) increase in total appropriations, a \$2,687,986 (15.7%) decrease in reimbursements, a \$302,096 (22.1%) increase in revenue, and a \$3,174,633 (137.5%) increase in net county cost from the Approved Recommended Budget.

The increase in appropriations is mostly due to:

- Cost of Living Adjustments, retirement contribution increases, and increased incentives to salaries and benefits;
- Increased service contract and foster care dollar match dollars supporting the Youth Reinvestment Grant project;

- Redistributed budgeted funds for operating expenses, erroneously assigned to the Placement program in FY 2019-20, to the Juvenile Field Services program budget to support existing client service contracts and GPS equipment costs;
- Transfer of the Morgan Alternative Center lease, eliminating the lease obligation and interest payments for the facility; and
- Recommended reductions of \$128,490 detailed below.

The decrease in reimbursements is mostly due to a reduction of semi-discretionary funding including:

- 2011 Public Safety Realignment; and
- Title IV-E Waiver, which sunset in FY 2019-20. Bridge funding, allocated at a percentage of the Waiver funding, is being provided to support similar work until the new program, the Family First Prevention Services Act, begins in 2022.

The increase in revenue is due to grant funding from the Board of State and Community Corrections to support the Youth Reinvestment Grant.

The increase in net county cost is mostly due to the increase in expenditures and decrease in reimbursements.

This program includes recommended reductions as detailed below.

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Probation - Field Radio Encryption Project	(80,830)	—	—	(80,830)	—
Reduce Probation’s field software budgets by a total of \$220,830. In FY 20-21, the Sheriff’s Office will be encrypting a dispatch radio channel, which some of Probation’s field officers utilize to connect with Sheriff’s dispatch system, in order to fortify and reinforce protections of Criminal Offender Record Information data. In order to sustain connectivity with the Sheriff’s radio channel, Probation’s field radios must be encrypted to the Sheriff’s Office’s specifications as well. However, instead of encrypting all of the field radios as initially planned, Probation will alternatively only upgrade the radios belonging to specific officers who utilize the channel on a regular basis. By identifying and assessing this potential efficiency, the department is able to reduce the project cost by \$220,830.					
Probation - Office Supplies	(4,560)	—	—	(4,560)	—
Reduce Probation’s office supply budget by a total of \$67,033. Due to COVID-19’s impact on the department’s on-site operations and staffing levels, staff are utilizing fewer office supplies, reducing the need for and frequency of replenishing the consumable items. As a result, the department will reduce the office supplies budget across all operational areas by 30 percent. This is an unfunded categorical reduction.					
Probation - Travel (Department-wide, excludes Placement Division)	(43,100)	—	—	(43,100)	—
Reduce Probation’s travel budget, excluding appropriations for the Placement Division, by a total of \$148,100. The Probation Department utilizes its travel budget to support costs related to staff training held outside of the Sacramento area. Due to health and safety risks posed by COVID-19, all of Probation’s non-essential travel will be cancelled. Therefore, Probation will reduce its departmental travel budgets by a total of \$148,100. Probation does not anticipate any negative program impacts as a result of this proposed reduction. Staff will be encouraged to participate in trainings provided on-line in lieu of traveling to attend in-person trainings in order to avoid unnecessary health and safety risks posed by COVID-19. This is an unfunded categorical reduction.					

Placement

Program Overview

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 Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$5,542,968	\$5,542,968	\$5,213,992	\$(328,976)	(5.9)%
Services & Supplies	\$1,650,175	\$1,650,175	\$909,841	\$(740,334)	(44.9)%
Intrafund Charges	\$228,982	\$228,982	\$218,137	\$(10,845)	(4.7)%
Total Expenditures / Appropriations	\$7,422,125	\$7,422,125	\$6,341,970	\$(1,080,155)	(14.6)%
Semi Discretionary Reimbursements	\$(4,710,131)	\$(4,710,131)	\$(4,443,864)	\$266,267	(5.7)%
Total Reimbursements	\$(4,710,131)	\$(4,710,131)	\$(4,443,864)	\$266,267	(5.7)%
Net Financing Uses	\$2,711,994	\$2,711,994	\$1,898,106	\$(813,888)	(30.0)%
Revenue					
Intergovernmental Revenues	\$2,312,875	\$2,312,875	\$1,089,624	\$(1,223,251)	(52.9)%
Total Revenue	\$2,312,875	\$2,312,875	\$1,089,624	\$(1,223,251)	(52.9)%
Net County Cost	\$399,119	\$399,119	\$808,482	\$409,363	102.6%
Positions	25.0	25.0	25.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$1,080,155 (14.6%) decrease in total appropriations, a \$266,267 (5.7%) decrease in reimbursements, a \$1,223,251 (52.9%) decrease in revenue, and a \$409,363 (102.6%) increase in net county cost from the Approved Recommended Budget.

The decrease in appropriations is mostly due to:

- A reduction in the Extra Help budget;
- Redistributed budgeted funds for operating expenses, erroneously assigned to the Placement program in FY 2019-20, to the Juvenile Field Services program budget to support existing client service contracts and GPS equipment costs; and
- Recommended reductions of \$208,300 detailed below.

The decrease in reimbursements is due to reductions in 2011 Public Safety Realignment.

The decrease in revenue is due to:

- The reduction of Title IV-E Waiver funding; the program has sunset and the County will only receive bridge funding to perform similar work at a percentage of the previous year’s Waiver allocation until the new program, the Family First Prevention Services Act, begins in 2022; and
- A reduction of state Continuum of Care Reform allocated funds due to the sunset of the Foster Parent Recruitment, Retention, and Support program.

The increase in net county cost is mostly due to the decrease in reimbursements and revenue.

This program includes recommended reductions as detailed below.

Recommended Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Probation - Office Supplies					
	(3,300)	—	—	(3,300)	—
Reduce Probation’s office supply budget by a total of \$67,033. Due to COVID-19’s impact on the department’s on-site operations and staffing levels, staff are utilizing fewer office supplies, reducing the need for and frequency of replenishing the consumable items. As a result, the department will reduce the office supplies budget across all operational areas by 30 percent. This is an unfunded categorical reduction.					
Probation - Travel (Placement Division)					
	(205,000)	—	—	(205,000)	—
Reduce Probation’s Placement Division travel budget by a total of \$205,000. The Placement Division utilizes its travel budget to support costs related to staff training held outside of the Sacramento area as well as staff transporting and supervising Placement youth ordered to congregate care facilities by the Courts, to sites nationwide. Due to COVID-19, all of Probation’s out-of-state youth have been transported back to Sacramento, and out-of-state placements will not be recommended by the department, going forward. Additionally, all non-essential travel will be cancelled. Although staff will still transport youth to and supervise youth at in-state placements, much of the larger expenses associated with out-of-state travel will be eliminated. Therefore, Probation will reduce the Placement travel budget by \$205,000. This is an unfunded categorical reduction.					

Youth Detention Facility

Program Overview

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

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$34,815,069	\$34,815,069	\$35,963,726	\$1,148,657	3.3%
Services & Supplies	\$11,802,395	\$11,802,395	\$10,859,681	\$(942,714)	(8.0)%
Equipment	—	—	—	—	—%
Intrafund Charges	\$578,488	\$578,488	\$534,674	\$(43,814)	(7.6)%
Total Expenditures / Appropriations	\$47,195,952	\$47,195,952	\$47,358,081	\$162,129	0.3%
Semi Discretionary Reimbursements	\$(17,452,121)	\$(17,452,121)	\$(15,508,126)	\$1,943,995	(11.1)%
Other Reimbursements	\$(170,384)	\$(170,384)	—	\$170,384	(100.0)%
Total Reimbursements	\$(17,622,505)	\$(17,622,505)	\$(15,508,126)	\$2,114,379	(12.0)%
Net Financing Uses	\$29,573,447	\$29,573,447	\$31,849,955	\$2,276,508	7.7%
Revenue					
Intergovernmental Revenues	\$228,000	\$228,000	\$228,000	—	—%
Miscellaneous Revenues	\$127,000	\$127,000	\$167,000	\$40,000	31.5%
Total Revenue	\$355,000	\$355,000	\$395,000	\$40,000	11.3%
Net County Cost	\$29,218,447	\$29,218,447	\$31,454,955	\$2,236,508	7.7%
Positions	203.0	203.0	203.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$162,129 (0.3%) increase in total appropriations, a \$2,114,379 (12.0%) decrease in reimbursements, a \$40,000 (11.3%) increase in revenue, and a \$2,236,508 (7.7%) increase in net county cost from the Approved Recommended Budget.

The net increase in appropriations is due to:

- Cost of Living Adjustments, retirement contribution increases, and increased incentives to salaries and benefits.
- Reductions to Department of General Services work request charges for the security services project.
- Recommended reductions of \$31,000 detailed below.

The decrease in reimbursements is due to a reduction of Public Safety Sales Tax funding (Proposition 172).

The increase in revenue is due to establishing a fee-for-service agreement with a local community organization.

The increase in net county cost is mostly due to the decrease of reimbursements.

This program includes recommended reductions as detailed below.

Recommended Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Probation - Office Supplies					
	(18,000)	—	—	(18,000)	—
Reduce Probation’s office supply budget by a total of \$67,033. Due to COVID-19’s impact on the department’s on-site operations and staffing levels, staff are utilizing fewer office supplies, reducing the need for and frequency of replenishing the consumable items. As a result, the department will reduce the office supplies budget across all operational areas by 30 percent. This is an unfunded categorical reduction.					
Probation - Travel (Department-wide, excludes Placement Division)					
	(13,000)	—	—	(13,000)	—
Reduce Probation’s travel budget, excluding appropriations for the Placement Division, by a total of \$148,100. The Probation Department utilizes its travel budget to support costs related to staff training held outside of the Sacramento area. Due to health and safety risks posed by COVID-19, all of Probation’s non-essential travel will be cancelled. Therefore, Probation will reduce its departmental travel budgets by a total of \$148,100. Probation does not anticipate any negative program impacts as a result of this proposed reduction. Staff will be encouraged to participate in trainings provided on-line in lieu of traveling to attend in-person trainings in order to avoid unnecessary health and safety risks posed by COVID-19. This is an unfunded categorical reduction.					

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Care in Homes and Institutions	\$874,982	\$874,982	\$1,100,000	\$225,018	25.7%
Total Expenditures / Appropriations	\$874,982	\$874,982	\$1,100,000	\$225,018	25.7%
Net Financing Uses	\$874,982	\$874,982	\$1,100,000	\$225,018	25.7%
Net County Cost	\$874,982	\$874,982	\$1,100,000	\$225,018	25.7%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$874,982	\$874,982	\$1,100,000	\$225,018	25.7%
Total Expenditures / Appropriations	\$874,982	\$874,982	\$1,100,000	\$225,018	25.7%
Net Financing Uses	\$874,982	\$874,982	\$1,100,000	\$225,018	25.7%
Net County Cost	\$874,982	\$874,982	\$1,100,000	\$225,018	25.7%

Summary of Changes

The Revised Recommended Budget reflects a \$225,018 (25.7%) increase in total appropriations and net county cost from the Approved Recommended Budget.

The increase in total appropriations and net county cost is due to the increased number of youth being referred to the Division of Juvenile Justice by the Juvenile Court.

Budget Unit Functions & Responsibilities

The **Veteran's Facility** 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.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Veteran's Facility	\$16,452	\$16,452	\$16,452	—	—%
Total Expenditures / Appropriations	\$16,452	\$16,452	\$16,452	—	—%
Net Financing Uses	\$16,452	\$16,452	\$16,452	—	—%
Net County Cost	\$16,452	\$16,452	\$16,452	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	\$16,452	\$16,452	\$16,452	—	—%
Total Expenditures / Appropriations	\$16,452	\$16,452	\$16,452	—	—%
Net Financing Uses	\$16,452	\$16,452	\$16,452	—	—%
Net County Cost	\$16,452	\$16,452	\$16,452	—	—%

Summary of Changes

The Revised Recommended Budget reflects no change from the Approved Recommended Budget.

