

Table of Contents

Introduction		I-2
Child Support Services		I-5
Child Support Services	BU 5810000	I-5
Child, Family and Adult Services		I-9
Child, Family and Adult Services	BU 7800000	I-9
IHSS Provider Payments	BU 7250000	I-19
Contribution To The Law Library		I-20
Contribution To The Law Library	BU 4522000	I-20
Cooperative Extension		I-21
Cooperative Extension	BU 3310000	I-21
Coroner		I-22
Coroner	BU 4610000	I-22
Environmental Management		I-24
Environmental Management	BU 3350000	I-24
EMD Special Program Funds	BU 3351000	I-30
First 5 Sacramento Commission		I-31
First 5 Sacramento Commission	BU 7210000	I-31
Health Services		I-32
Health Services	BU 7200000	I-32
Correctional Health Services	BU 7410000	I-47
Health - Medical Treatment Payments	BU 7270000	I-50
Juvenile Medical Services	BU 7230000	I-55
Mental Health Services Act	BU 7290000	I-57
Human Assistance		I-64
Human Assistance-Administration	BU 8100000	I-64
Human Assistance-Aid Payments	BU 8700000	I-73
Indigent Defense		I-83
Conflict Criminal Defenders	BU 5510000	I-83
Public Defender	BU 6910000	I-85
Probation		I-87
Probation	BU 6700000	I-87
Care In Homes And Inst-Juv Court Wards	BU 6760000	I-100
Veteran's Facility		I-101
Veteran's Facility	BU 2820000	I-101

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 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	\$1,280,000	\$1,280,000	\$1,280,000	—
001A	5810000	Child Support Services	\$41,723,194	\$41,723,194	—	331.0
001A	7800000	Child, Family and Adult Services	\$230,031,813	\$118,377,772	\$4,806,879	1,186.8
001A	5510000	Conflict Criminal Defenders	\$10,877,884	\$10,877,884	\$10,477,884	6.0
001A	4522000	Contribution To The Law Library	\$285,428	\$285,428	\$11,828	—
001A	3310000	Cooperative Extension	\$440,214	\$440,214	\$426,786	—
001A	4610000	Coroner	\$8,449,034	\$8,409,647	\$6,126,106	33.0
001A	7410000	Correctional Health Services	\$73,035,626	\$61,290,599	\$52,876,750	180.5
001A	7270000	Health - Medical Treatment Payments	\$2,491,350	\$351,383	\$351,383	—
001A	7200000	Health Services	\$618,691,821	\$305,190,443	\$56,783,307	1,056.3
001A	8100000	Human Assistance-Administration	\$477,879,707	\$461,867,441	\$32,379,359	2,188.3
001A	8700000	Human Assistance-Aid Payments	\$386,120,010	\$158,719,515	\$12,109,718	—
001A	7250000	IHSS Provider Payments	\$127,983,074	\$39,417,665	—	—
001A	7230000	Juvenile Medical Services	\$11,579,524	\$10,505,017	\$4,545,017	24.4
001A	6700000	Probation	\$171,796,874	\$103,120,480	\$77,263,979	665.1
001A	6910000	Public Defender	\$42,401,642	\$41,512,282	\$37,132,950	156.0
001A	2820000	Veteran's Facility	\$16,452	\$16,452	\$16,452	—
General Fund Total			\$2,205,083,647	\$1,363,385,416	\$296,588,398	5,827.4
001I	7290000	Mental Health Services Act	\$135,021,895	\$129,521,895	\$41,577,884	—
010B	3350000	Environmental Management	\$27,462,768	\$22,654,699	\$2,844,759	118.0
010C	3351000	EMD Special Program Funds	\$197,000	\$197,000	\$197,000	—
013A	7210000	First 5 Sacramento Commission	\$19,761,699	\$19,761,699	\$1,608,619	12.0
Non-General Fund Total			\$182,443,362	\$172,135,293	\$46,228,262	130.0
Grand Total			\$2,387,527,009	\$1,535,520,709	\$342,816,660	5,957.4

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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Child Support Services	\$38,751,588	\$41,723,194	\$2,971,606	7.7%
Total Expenditures / Appropriations	\$38,751,588	\$41,723,194	\$2,971,606	7.7%
Net Financing Uses	\$38,751,588	\$41,723,194	\$2,971,606	7.7%
Total Revenue	\$38,751,588	\$41,723,194	\$2,971,606	7.7%
Net County Cost	—	—	—	—%
Positions	309.0	331.0	22.0	7.1%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$30,025,497	\$33,356,282	\$3,330,785	11.1%
Services & Supplies	\$6,915,096	\$6,427,053	\$(488,043)	(7.1)%
Other Charges	\$187,396	\$267,869	\$80,473	42.9%
Equipment	—	—	—	—%
Intrafund Charges	\$1,623,599	\$1,671,990	\$48,391	3.0%
Total Expenditures / Appropriations	\$38,751,588	\$41,723,194	\$2,971,606	7.7%
Net Financing Uses	\$38,751,588	\$41,723,194	\$2,971,606	7.7%
Revenue				
Revenue from Use Of Money & Property	\$238,586	\$51,720	\$(186,866)	(78.3)%
Intergovernmental Revenues	\$37,862,571	\$41,545,247	\$3,682,676	9.7%
Miscellaneous Revenues	\$232,200	\$25,947	\$(206,253)	(88.8)%
Residual Equity Transfer In	\$418,231	\$100,280	\$(317,951)	(76.0)%
Total Revenue	\$38,751,588	\$41,723,194	\$2,971,606	7.7%
Net County Cost	—	—	—	—%
Positions	309.0	331.0	22.0	7.1%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Child Support Services	2,702,664	—	2,702,664	—	27.0

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Child Support Services	(209,005)	—	(209,005)	—	(3.0)

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCSS: Add 1.0 FTE - Secretary Confidential					
	82,477	—	82,477	—	1.0

The Department of Child Support Services proposes to add 1.0 FTE Secretary Confidential to the Executive Team to provide needed clerical and administrative support to the Executive and Leadership Teams. Ultimately, this will enable Leadership and Executive staff to focus on operational and other management issues. This request is funded by Federal and State funds.

DCSS: Add 1.0 FTE - Store Keeper I					
	78,856	—	78,856	—	1.0

The Department of Child Support Services proposes to add 1.0 FTE Store Keeper that will allow other departmental administrative staff to focus on their primary duties such as budget, contracts, leases, and safety. The Store Keeper I will assume duties relating to ordering, receiving, and performing inventory of supplies and other fixtures. In addition, the Store Keeper I will perform duties relating to existing furniture and fixtures, ensuring the Department will maximize the use of these assets, and reduce future purchases and repair costs. This request is funded by State and Federal funds.

DCSS: ADD 2.0 FTE - All Children Emancipated Team					
	168,310	—	168,310	—	2.0

The Department of Child Support Services proposes to delete 3.0 Vacant FTEs and replace them with 2.0 FTE Child Support Officer Level 2 to the Collections – All Children Emancipated Team. This request is fully offset by the deletion of 3.0 vacant FTEs. Funding includes Title IV-D Child Support Enforcement Revenue, which equals \$57,225 in State (34%) and \$111,085 in Federal (66%) FFP match funds. The All Children Emancipated Team handles all collections and casework relating to enforcement cases with all children emancipated, which reduces the number of calls to other enforcement workers. The addition of two Child Support Officers will reduce the caseload assigned to other staff on the team by 20%, which will benefit the customers by allowing staff more time with each individual customer, and will allow the Department to focus on more specialized collection activity such as liens, and 3rd-party lawsuits.

DCSS: Add 2.0 FTE - Community Outreach Team					
	199,173	—	199,173	—	2.0

The Department of Child Support Services proposes to add 1.0 FTE Supervising Child Support Officer and 1.0 FTE Child Support Officer 3 to form the Outreach Team. Creation of this team will expand our ability to collaborate with new and existing partners in the community to improve our availability and service to our customers. In addition, it will allow other leadership staff to focus on the performance of their teams. This request is funded by Federal and State funds.

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCSS: ADD 2.0 FTE - Program Performance and Analysis					
	257,594	—	257,594	—	2.0
<p>The Department of Child Support Services proposes to add 2.0 FTE Child Support Program Planners to the existing Program Performance and Analysis Team to ensure the Department is able to maximize its use of technology and use data to make informed decisions. With the addition of these two positions, we can increase our use of data, identify areas for increased efficiency, analyze and improve processes, and work directly with DTech to tie our operational needs to technological advances. This will improve overall service by ensuring our processes are efficient, accurate, and meet the needs of our customers. This request is funded by State and Federal funds.</p>					
DCSS: Add 2.0 FTE - Staff Development Team					
	184,951	—	184,951	—	2.0
<p>The Department of Child Support Services proposes to add 2.0 FTE Child Support Officer Level 3 positions to the existing Staff Development Team. The Team expansion will ensure new hire training, continuing education programs, and case management duties on high-profile cases are performed at a high-level. This request is funded by Federal and State funds.</p>					
DCSS: Add 8.0 FTE - Court Order Enforcement Team					
	690,610	—	690,610	—	8.0
<p>The Department of Child Support Services proposes to add 8.0 FTE Child Support Officer Level 2 to existing Court Order Enforcement Teams (1.0 FTE per team). Customers with cases in the Enforcement caseload will benefit from the reduced caseload for each case manager, allowing all case managers to work their caseloads more effectively. This request is funded by State and Federal funds.</p>					
DCSS: Add 9.0 FTE - All Children Emancipated Team					
	787,693	—	787,693	—	9.0
<p>The Department of Child Support Services proposes to add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer 3, 6.0 FTE Child Support Officer Level 2, and 1.0 FTE Office Specialist Level 2 to form the Collections - All Children Emancipated Team. This team will take over collections and casework on one-half the departmental caseload of cases with all children emancipated. This request is funded by State and Federal funds.</p>					
DCSS: Organizational and Supervisory Growth and Development					
	150,000	—	150,000	—	—
<p>This is a one-time request for a \$150,000 contract to provide holistic curricula to departmental leadership staff. The curricula will address the foundational principles of leadership, focusing on self-examination, reflection, tools, and methods to expand our leadership's ability to adapt individually and collectively to the changing needs of our customers. This request is funded by State and Federal funds.</p>					
DCSS: Telework Equipment					
	103,000	—	103,000	—	—
<p>This is a one-time \$103,000 purchase of 90 computers / laptop computers to provide teleworking staff with reliable, secure equipment. The Department has implemented a telework model in-line with Sacramento County, encouraging telework when it is a viable option and clearly provides benefits to the employee and the Department. This request is funded by State and Federal funds.</p>					

Approved Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DCSS - Delete 3.0 FTE	(209,005)	—	(209,005)	—	(3.0)

Delete 1.0 FTE Senior Account Clerk and 2.0 FTE Office Assistant Level 2 that have limited scope of duties and replace them with 2.0 FTE Child Support Officer positions in our understaffed All Children Emancipated Team to more efficiently serve our customers and increase collections. If the corresponding growth request is approved, this will result in a \$40,695 reduction in costs.

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

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Administration	\$11,664,256	\$14,882,665	\$3,218,409	27.6%
Child Protective Services	\$154,173,586	\$159,652,915	\$5,479,329	3.6%
In-Home Supportive Services Public Authority	\$2,090,897	\$2,148,621	\$57,724	2.8%
Senior and Adult Services	\$57,704,076	\$53,347,612	\$(4,356,464)	(7.5)%
Total Expenditures / Appropriations	\$225,632,815	\$230,031,813	\$4,398,998	1.9%
Total Reimbursements	\$(82,161,895)	\$(111,654,041)	\$(29,492,146)	35.9%
Net Financing Uses	\$143,470,920	\$118,377,772	\$(25,093,148)	(17.5)%
Total Revenue	\$112,103,355	\$113,570,893	\$1,467,538	1.3%
Net County Cost	\$31,367,565	\$4,806,879	\$(26,560,686)	(84.7)%
Positions	1,156.8	1,186.8	30.0	2.6%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$142,655,897	\$150,917,695	\$8,261,798	5.8%
Services & Supplies	\$28,565,417	\$28,715,961	\$150,544	0.5%
Other Charges	\$26,567,359	\$19,574,756	\$(6,992,603)	(26.3)%
Interfund Charges	—	—	—	—%
Intrafund Charges	\$27,844,142	\$30,823,401	\$2,979,259	10.7%
Total Expenditures / Appropriations	\$225,632,815	\$230,031,813	\$4,398,998	1.9%
Intrafund Reimbursements Within Programs	—	\$(2,421,874)	\$(2,421,874)	—%
Intrafund Reimbursements Between Programs	\$(9,383,778)	\$(9,655,086)	\$(271,308)	2.9%
Semi-Discretionary Reimbursements	\$(71,393,705)	\$(98,192,669)	\$(26,798,964)	37.5%
Other Reimbursements	\$(1,384,412)	\$(1,384,412)	—	—%
Total Reimbursements	\$(82,161,895)	\$(111,654,041)	\$(29,492,146)	35.9%
Net Financing Uses	\$143,470,920	\$118,377,772	\$(25,093,148)	(17.5)%
Revenue				
Revenue from Use Of Money & Property	\$5,000	\$5,000	—	—%
Intergovernmental Revenues	\$92,775,851	\$97,040,260	\$4,264,409	4.6%
Charges for Services	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$18,857,504	\$16,060,633	\$(2,796,871)	(14.8)%
Total Revenue	\$112,103,355	\$113,570,893	\$1,467,538	1.3%
Net County Cost	\$31,367,565	\$4,806,879	\$(26,560,686)	(84.7)%
Positions	1,156.8	1,186.8	30.0	2.6%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	415,466	—	—	415,466	—
Child Protective Services	2,610,494	—	995,451	1,615,043	21.0
Senior and Adult Services	1,061,799	—	530,901	530,898	10.0

Administration

Program Overview

Administration provides central support for the programs within the department, which includes budget, fiscal, facilities, information technology, contracts, asset management and the Ombudsman's Office.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$7,048,107	\$7,394,332	\$346,225	4.9%
Services & Supplies	\$1,715,522	\$1,941,880	\$226,358	13.2%
Other Charges	\$2,262,724	\$2,491,051	\$228,327	10.1%
Intrafund Charges	\$637,903	\$3,055,402	\$2,417,499	379.0%
Total Expenditures / Appropriations	\$11,664,256	\$14,882,665	\$3,218,409	27.6%
Total Reimbursements within Program	—	\$(2,421,874)	\$(2,421,874)	—%
Total Reimbursements between Programs	\$(9,383,778)	\$(9,655,086)	\$(271,308)	2.9%
Total Reimbursements	\$(9,383,778)	\$(12,076,960)	\$(2,693,182)	28.7%
Net Financing Uses	\$2,280,478	\$2,805,705	\$525,227	23.0%
Revenue				
Intergovernmental Revenues	\$100,000	\$100,000	—	—%
Miscellaneous Revenues	\$430,478	\$258,805	\$(171,673)	(39.9)%
Total Revenue	\$530,478	\$358,805	\$(171,673)	(32.4)%
Net County Cost	\$1,750,000	\$2,446,900	\$696,900	39.8%
Positions	53.0	53.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS Position Reallocations 4.0 FTE					
	15,466	—	—	15,466	—
<p>Reallocate Senior Office Assistant to Administrative Services Officer 1 to address the need to a higher level of skills to administer various databases and create management reports to help control costs and efficient use of country assets. Reallocate Human Services Supervisor-Master’s Degree to Administrative Services Officer 1 to provide appropriate supervision of Paralegal team. Reallocate Senior Office Assistant to Account Clerk 2 to provide appropriate support of IHSS Provider Payroll. Reallocate Volunteer Program Coordinator to Human Services Division Manager to provide appropriate oversight of the IHSS Program as the needs in the community increase.</p>					
DCFAS-Black Child Legacy					
	400,000	—	—	400,000	—
<p>DCFAS-An increase to the 3-year investment in the Black Child Legacy Campaign, for a total contracted amount of \$2.1M for Year 1. Board of Supervisors change during June Budget Hearings.</p>					

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$96,068,096	\$101,667,097	\$5,599,001	5.8%
Services & Supplies	\$19,062,194	\$18,807,254	\$(254,940)	(1.3)%
Other Charges	\$15,906,132	\$15,597,351	\$(308,781)	(1.9)%
Intrafund Charges	\$23,137,164	\$23,581,213	\$444,049	1.9%
Total Expenditures / Appropriations	\$154,173,586	\$159,652,915	\$5,479,329	3.6%
Semi Discretionary Reimbursements	\$(65,459,430)	\$(86,352,768)	\$(20,893,338)	31.9%
Other Reimbursements	\$(45,024)	\$(45,024)	—	—%
Total Reimbursements	\$(65,504,454)	\$(86,397,792)	\$(20,893,338)	31.9%
Net Financing Uses	\$88,669,132	\$73,255,123	\$(15,414,009)	(17.4)%
Revenue				
Intergovernmental Revenues	\$58,945,043	\$62,503,214	\$3,558,171	6.0%
Miscellaneous Revenues	\$12,191,992	\$10,141,759	\$(2,050,233)	(16.8)%
Total Revenue	\$71,137,035	\$72,644,973	\$1,507,938	2.1%
Net County Cost	\$17,532,097	\$610,150	\$(16,921,947)	(96.5)%
Positions	768.2	789.2	21.0	2.7%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CPS Emergency Response 2.0 FTE Public Health Nurses					
	280,312	—	202,345	77,967	2.0
<p>There has been an increase in the number of babies served who are exposed to, or test positive for substances. This is to add 2.0 FTE Public Health Nurses in Emergency Response (ER) Field program to support the investigations of affected children. 1991 Social Service Realignment can be used as match for the federal funds.</p>					
CPS Emergency Response 7.0 FTE (Field)-Team 1					
	861,874	—	258,562	603,312	7.0
<p>Add 6.0 FTE Human Services Social Worker, Master's Degree positions in the Emergency Response Program to ensure comprehensive assessments regarding child safety and effective delivery of services to vulnerable children and families within the community. The goal is having more children remain safely in their homes and reduced costs in the Human Assistance Aid Payment Budget. Adding 1.0 FTE Human Services Social Worker Supervisor, Master's Degree position in the Emergency Response Program will allow for Social Worker to Supervisor ratios be 5-6:1. The average referral per FTE combined for 2019/2020 was 13.4. The addition of this unit will reduce the referral caseload to 12.8, which more closely aligns with the recommendation of 10-12 investigations per month for Emergency Response field investigations. 1991 Social Service Realignment can be used as match for the federal funds.</p>					
CPS Emergency Response 7.0 FTE (Field)-Team 2					
	861,874	—	258,562	603,312	7.0
<p>Add 6.0 FTE Human Services Social Worker, Master's Degree positions in the Emergency Response Program to ensure comprehensive assessments regarding child safety and effective delivery of services to vulnerable children and families within the community. The goal is having more children remain safely in their homes and reduced costs in the Human Assistance Aid Payment Budget. Adding 1.0 FTE Human Services Social Worker Supervisor, Master's Degree position in the Emergency Response Program will allow for Social Worker to Supervisor ratios be 5-6:1. The average referral per FTE combined for 2019/2020 was 13.4. If only the first unit is added, caseloads would reduce to 12.8; adding this second unit would reduce the average caseload to 12.1, which is more closely aligned with the recommendation of 10-12 field investigations per month for Emergency Response field investigations. 1991 Social Service Realignment can be used as match for the federal funds.</p>					
CPS Extended Foster Care 4.0 FTE					
	498,815	—	149,645	349,170	4.0
<p>Add 3.0 Human Services Social Workers, Master's Degree positions and a 1.0 Human Services Social Worker Supervisor, Master's Degree position for Extended Foster Care. Adding 3.0 Social Worker FTE allows caseloads to be reduced from an average of 34 to an average of 26 per social worker, allowing more time to better prepare young adults leaving foster care to achieve independence and self-sufficiency. An additional 1.0 Supervisor FTE will allow for proper supervision ratios. 1991 Social Service Realignment can be used as match for the federal funds.</p>					
DCFAS - 300 NetMotion Licenses					
	19,200	—	5,760	13,440	—
<p>Add 300 NetMotion licenses to allow staff to work remotely and log into the County VPN system quickly and efficiently. Without these licenses staff are not as efficient.</p>					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS Add 1.0 FTE for CWS-CARES Project					
	127,731	—	127,731	—	1.0
Add 1.0 FTE Human Services Program Specialist to provide consulting services as a subject matter expert for the Child Welfare Services – California Automated Response and Engagement System (CWS-CARES) Project for the development and implementation of a new statewide centralized case management system; to be fully funded with a revenue agreement.					
DCFAS Position Reallocations 4.0 FTE					
	(39,312)	—	(7,154)	(32,158)	—
Reallocate Senior Office Assistant to Administrative Services Officer 1 to address the need to a higher level of skills to administer various databases and create management reports to help control costs and efficient use of country assets. Reallocate Human Services Supervisor-Master’s Degree to Administrative Services Officer 1 to provide appropriate supervision of Paralegal team. Reallocate Senior Office Assistant to Account Clerk 2 to provide appropriate support of IHSS Provider Payroll. Reallocate Volunteer Program Coordinator to Human Services Division Manager to provide appropriate oversight of the IHSS Program as the needs in the community increase.					

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$1,791,011	\$1,830,990	\$39,979	2.2%
Services & Supplies	\$112,825	\$124,715	\$11,890	10.5%
Intrafund Charges	\$187,061	\$192,916	\$5,855	3.1%
Total Expenditures / Appropriations	\$2,090,897	\$2,148,621	\$57,724	2.8%
Net Financing Uses	\$2,090,897	\$2,148,621	\$57,724	2.8%
Revenue				
Intergovernmental Revenues	\$2,090,897	\$2,148,621	\$57,724	2.8%
Total Revenue	\$2,090,897	\$2,148,621	\$57,724	2.8%
Net County Cost	—	—	—	—%
Positions	16.6	16.6	—	—%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$37,748,683	\$40,025,276	\$2,276,593	6.0%
Services & Supplies	\$7,674,876	\$7,842,112	\$167,236	2.2%
Other Charges	\$8,398,503	\$1,486,354	\$(6,912,149)	(82.3)%
Interfund Charges	—	—	—	—%
Intrafund Charges	\$3,882,014	\$3,993,870	\$111,856	2.9%
Total Expenditures / Appropriations	\$57,704,076	\$53,347,612	\$(4,356,464)	(7.5)%
Semi Discretionary Reimbursements	\$(5,934,275)	\$(11,839,901)	\$(5,905,626)	99.5%
Other Reimbursements	\$(1,339,388)	\$(1,339,388)	—	—%
Total Reimbursements	\$(7,273,663)	\$(13,179,289)	\$(5,905,626)	81.2%
Net Financing Uses	\$50,430,413	\$40,168,323	\$(10,262,090)	(20.3)%
Revenue				
Revenue from Use Of Money & Property	\$5,000	\$5,000	—	—%
Intergovernmental Revenues	\$31,639,911	\$32,288,425	\$648,514	2.0%
Charges for Services	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$6,235,034	\$5,660,069	\$(574,965)	(9.2)%
Total Revenue	\$38,344,945	\$38,418,494	\$73,549	0.2%
Net County Cost	\$12,085,468	\$1,749,829	\$(10,335,639)	(85.5)%
Positions	319.0	328.0	9.0	2.8%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS Position Reallocations 4.0 FTE					
	19,799	—	9,901	9,898	—
<p>Reallocate Senior Office Assistant to Administrative Services Officer 1 to address the need to a higher level of skills to administer various databases and create management reports to help control costs and efficient use of country assets. Reallocate Human Services Supervisor-Master’s Degree to Administrative Services Officer 1 to provide appropriate supervision of Paralegal team. Reallocate Senior Office Assistant to Account Clerk 2 to provide appropriate support of IHSS Provider Payroll. Reallocate Volunteer Program Coordinator to Human Services Division Manager to provide appropriate oversight of the IHSS Program as the needs in the community increase.</p>					
IHSS Social Worker Reassessment Unit 10.0 FTE					
	1,042,000	—	521,000	521,000	10.0
<p>Add one IHSS Social Worker Unit (1.0 FTE Human Services Supervisor and 8.0 FTE Human Services Social Workers) to perform annual in home assessments and reduce caseloads from 418 to 383 cases per worker and 1.0 FTE Account Clerk to assist the payroll call center to process provider documents. 1991 Social Service Realignment can be used as match for the federal funds.</p>					

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
In-Home Supportive Services Provider Payments	\$121,322,042	\$127,983,074	\$6,661,032	5.5%
Total Expenditures / Appropriations	\$121,322,042	\$127,983,074	\$6,661,032	5.5%
Total Reimbursements	\$(67,290,061)	\$(88,565,409)	\$(21,275,348)	31.6%
Net Financing Uses	\$54,031,981	\$39,417,665	\$(14,614,316)	(27.0)%
Total Revenue	\$54,031,981	\$39,417,665	\$(14,614,316)	(27.0)%
Net County Cost	—	—	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$121,322,042	\$127,983,074	\$6,661,032	5.5%
Total Expenditures / Appropriations	\$121,322,042	\$127,983,074	\$6,661,032	5.5%
Semi-Discretionary Reimbursements	\$(67,290,061)	\$(88,565,409)	\$(21,275,348)	31.6%
Total Reimbursements	\$(67,290,061)	\$(88,565,409)	\$(21,275,348)	31.6%
Net Financing Uses	\$54,031,981	\$39,417,665	\$(14,614,316)	(27.0)%
Revenue				
Intergovernmental Revenues	\$54,031,981	\$39,417,665	\$(14,614,316)	(27.0)%
Total Revenue	\$54,031,981	\$39,417,665	\$(14,614,316)	(27.0)%
Net County Cost	—	—	—	—%

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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Contribution to the Law Library	\$276,593	\$285,428	\$8,835	3.2%
Total Expenditures / Appropriations	\$276,593	\$285,428	\$8,835	3.2%
Net Financing Uses	\$276,593	\$285,428	\$8,835	3.2%
Total Revenue	\$265,050	\$273,600	\$8,550	3.2%
Net County Cost	\$11,543	\$11,828	\$285	2.5%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$276,593	\$285,428	\$8,835	3.2%
Total Expenditures / Appropriations	\$276,593	\$285,428	\$8,835	3.2%
Net Financing Uses	\$276,593	\$285,428	\$8,835	3.2%
Revenue				
Miscellaneous Revenues	\$265,050	\$273,600	\$8,550	3.2%
Total Revenue	\$265,050	\$273,600	\$8,550	3.2%
Net County Cost	\$11,543	\$11,828	\$285	2.5%

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Cooperative Extension	\$433,173	\$440,214	\$7,041	1.6%
Total Expenditures / Appropriations	\$433,173	\$440,214	\$7,041	1.6%
Net Financing Uses	\$433,173	\$440,214	\$7,041	1.6%
Total Revenue	—	\$13,428	\$13,428	—%
Net County Cost	\$433,173	\$426,786	\$(6,387)	(1.5)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$133,173	\$155,214	\$22,041	16.6%
Other Charges	\$300,000	\$285,000	\$(15,000)	(5.0)%
Total Expenditures / Appropriations	\$433,173	\$440,214	\$7,041	1.6%
Net Financing Uses	\$433,173	\$440,214	\$7,041	1.6%
Revenue				
Miscellaneous Revenues	—	\$13,428	\$13,428	—%
Total Revenue	—	\$13,428	\$13,428	—%
Net County Cost	\$433,173	\$426,786	\$(6,387)	(1.5)%

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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Coroner	\$8,361,298	\$8,449,034	\$87,736	1.0%
Total Expenditures / Appropriations	\$8,361,298	\$8,449,034	\$87,736	1.0%
Total Reimbursements	—	\$(39,387)	\$(39,387)	—%
Net Financing Uses	\$8,361,298	\$8,409,647	\$48,349	0.6%
Total Revenue	\$2,258,290	\$2,283,541	\$25,251	1.1%
Net County Cost	\$6,103,008	\$6,126,106	\$23,098	0.4%
Positions	33.0	33.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$6,004,388	\$5,855,462	\$(148,926)	(2.5)%
Services & Supplies	\$2,089,077	\$2,367,391	\$278,314	13.3%
Other Charges	\$141,397	\$105,730	\$(35,667)	(25.2)%
Equipment	—	—	—	—%
Intrafund Charges	\$126,436	\$120,451	\$(5,985)	(4.7)%
Total Expenditures / Appropriations	\$8,361,298	\$8,449,034	\$87,736	1.0%
Other Reimbursements	—	\$(39,387)	\$(39,387)	—%
Total Reimbursements	—	\$(39,387)	\$(39,387)	—%
Net Financing Uses	\$8,361,298	\$8,409,647	\$48,349	0.6%
Revenue				
Intergovernmental Revenues	\$102,500	\$125,050	\$22,550	22.0%
Charges for Services	\$2,155,790	\$2,158,491	\$2,701	0.1%
Total Revenue	\$2,258,290	\$2,283,541	\$25,251	1.1%
Net County Cost	\$6,103,008	\$6,126,106	\$23,098	0.4%
Positions	33.0	33.0	—	—%

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

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Administration	\$2,811,927	\$2,921,917	\$109,990	3.9%
Environmental Compliance	\$12,343,676	\$12,514,210	\$170,534	1.4%
Environmental Health	\$11,842,871	\$12,026,641	\$183,770	1.6%
Total Expenditures / Appropriations	\$26,998,474	\$27,462,768	\$464,294	1.7%
Total Reimbursements	\$(4,275,611)	\$(4,808,069)	\$(532,458)	12.5%
Net Financing Uses	\$22,722,863	\$22,654,699	\$(68,164)	(0.3)%
Total Revenue	\$18,833,541	\$19,809,940	\$976,399	5.2%
Use of Fund Balance	\$3,889,322	\$2,844,759	\$(1,044,563)	(26.9)%
Positions	119.0	118.0	(1.0)	(0.8)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$17,624,291	\$18,184,339	\$560,048	3.2%
Services & Supplies	\$5,254,497	\$4,899,395	\$(355,102)	(6.8)%
Other Charges	\$99,695	\$127,693	\$27,998	28.1%
Intrafund Charges	\$4,019,991	\$4,251,341	\$231,350	5.8%
Total Expenditures / Appropriations	\$26,998,474	\$27,462,768	\$464,294	1.7%
Intrafund Reimbursements Within Programs	\$(90,000)	\$(175,000)	\$(85,000)	94.4%
Intrafund Reimbursements Between Programs	\$(2,807,327)	\$(2,901,341)	\$(94,014)	3.3%
Other Reimbursements	\$(1,378,284)	\$(1,731,728)	\$(353,444)	25.6%
Total Reimbursements	\$(4,275,611)	\$(4,808,069)	\$(532,458)	12.5%
Net Financing Uses	\$22,722,863	\$22,654,699	\$(68,164)	(0.3)%
Revenue				
Licenses, Permits & Franchises	\$14,325,358	\$15,570,873	\$1,245,515	8.7%
Revenue from Use Of Money & Property	\$200,000	\$75,000	\$(125,000)	(62.5)%
Intergovernmental Revenues	\$2,879,183	\$2,449,067	\$(430,116)	(14.9)%
Charges for Services	\$816,000	\$825,000	\$9,000	1.1%
Miscellaneous Revenues	\$613,000	\$890,000	\$277,000	45.2%
Total Revenue	\$18,833,541	\$19,809,940	\$976,399	5.2%
Use of Fund Balance	\$3,889,322	\$2,844,759	\$(1,044,563)	(26.9)%
Positions	119.0	118.0	(1.0)	(0.8)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Environmental Compliance	112,910	(109,000)	—	3,910	—

Administration

Program Overview

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

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$1,959,654	\$2,021,295	\$61,641	3.1%
Services & Supplies	\$651,018	\$695,867	\$44,849	6.9%
Other Charges	\$11,255	\$14,755	\$3,500	31.1%
Intrafund Charges	\$190,000	\$190,000	—	—%
Total Expenditures / Appropriations	\$2,811,927	\$2,921,917	\$109,990	3.9%
Total Reimbursements between Programs	\$(2,807,327)	\$(2,901,341)	\$(94,014)	3.3%
Total Reimbursements	\$(2,807,327)	\$(2,901,341)	\$(94,014)	3.3%
Net Financing Uses	\$4,600	\$20,576	\$15,976	347.3%
Revenue				
Intergovernmental Revenues	\$4,600	\$4,600	—	—%
Total Revenue	\$4,600	\$4,600	—	—%
Use of Fund Balance	—	\$15,976	\$15,976	—%
Positions	14.0	14.0	—	—%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$7,541,912	\$7,742,696	\$200,784	2.7%
Services & Supplies	\$2,625,515	\$2,408,762	\$(216,753)	(8.3)%
Other Charges	\$44,220	\$57,081	\$12,861	29.1%
Intrafund Charges	\$2,132,029	\$2,305,671	\$173,642	8.1%
Total Expenditures / Appropriations	\$12,343,676	\$12,514,210	\$170,534	1.4%
Total Reimbursements within Program	\$(25,000)	\$(25,000)	—	—%
Other Reimbursements	\$(1,031,704)	\$(1,106,728)	\$(75,024)	7.3%
Total Reimbursements	\$(1,056,704)	\$(1,131,728)	\$(75,024)	7.1%
Net Financing Uses	\$11,286,972	\$11,382,482	\$95,510	0.8%
Revenue				
Licenses, Permits & Franchises	\$6,399,000	\$6,658,910	\$259,910	4.1%
Revenue from Use Of Money & Property	\$200,000	\$75,000	\$(125,000)	(62.5)%
Intergovernmental Revenues	\$1,957,000	\$1,511,884	\$(445,116)	(22.7)%
Charges for Services	\$36,000	\$45,000	\$9,000	25.0%
Miscellaneous Revenues	\$613,000	\$890,000	\$277,000	45.2%
Total Revenue	\$9,205,000	\$9,180,794	\$(24,206)	(0.3)%
Use of Fund Balance	\$2,081,972	\$2,201,688	\$119,716	5.8%
Positions	52.0	51.0	(1.0)	(1.9)%

Approved Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
EMD- Vehicle Upgrade for Environmental Compliance					
	3,910	—	—	3,910	—
The Environmental Compliance Division requests to upgrade a current 110 class vehicle to a 107 class vehicle for landfill inspections. A higher ground clearance vehicle is needed to conduct landfill inspections due to uneven terrain, debris and dirt roads. This request is fully funded.					
EMD-Hazardous Materials Emergency Response with Fire, County Departments and Cities in Sacramento County					
	109,000	(109,000)	—	—	—
This request is to provide a General Fund contribution to the Environmental Management Department (EMD) for the Sacramento City and Metro Fire (Fire) Level I thru Level III hazardous material response in the County of Sacramento. EMD currently has contracts with Fire, cities and other departments in Sacramento County in order to reimburse Fire for their response. County departments and cities each pay a portion in order to reimburse Fire for their response time to hazardous material calls in the cities and County of Sacramento. EMD administers these efforts. This amount is necessary to fully fund the administrative efforts of the Hazardous Material response in EMD, as it cannot use its revenues for purposes other than their legally intended mandates. This request is contingent upon approval of a growth request in the Financing Transfers budget (Budget Unit 5110000.)					

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$8,122,725	\$8,420,348	\$297,623	3.7%
Services & Supplies	\$1,977,964	\$1,794,766	\$(183,198)	(9.3)%
Other Charges	\$44,220	\$55,857	\$11,637	26.3%
Intrafund Charges	\$1,697,962	\$1,755,670	\$57,708	3.4%
Total Expenditures / Appropriations	\$11,842,871	\$12,026,641	\$183,770	1.6%
Total Reimbursements within Program	\$(65,000)	\$(150,000)	\$(85,000)	130.8%
Other Reimbursements	\$(346,580)	\$(625,000)	\$(278,420)	80.3%
Total Reimbursements	\$(411,580)	\$(775,000)	\$(363,420)	88.3%
Net Financing Uses	\$11,431,291	\$11,251,641	\$(179,650)	(1.6)%
Revenue				
Licenses, Permits & Franchises	\$7,926,358	\$8,911,963	\$985,605	12.4%
Intergovernmental Revenues	\$917,583	\$932,583	\$15,000	1.6%
Charges for Services	\$780,000	\$780,000	—	—%
Total Revenue	\$9,623,941	\$10,624,546	\$1,000,605	10.4%
Use of Fund Balance	\$1,807,350	\$627,095	\$(1,180,255)	(65.3)%
Positions	53.0	53.0	—	—%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
EMD Special Program Funds	\$255,620	\$197,000	\$(58,620)	(22.9)%
Total Expenditures / Appropriations	\$255,620	\$197,000	\$(58,620)	(22.9)%
Net Financing Uses	\$255,620	\$197,000	\$(58,620)	(22.9)%
Use of Fund Balance	\$255,620	\$197,000	\$(58,620)	(22.9)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Interfund Charges	\$255,620	\$197,000	\$(58,620)	(22.9)%
Total Expenditures / Appropriations	\$255,620	\$197,000	\$(58,620)	(22.9)%
Net Financing Uses	\$255,620	\$197,000	\$(58,620)	(22.9)%
Use of Fund Balance	\$255,620	\$197,000	\$(58,620)	(22.9)%

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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
First 5 Commission	\$24,137,810	\$19,761,699	\$(4,376,111)	(18.1)%
Total Expenditures / Appropriations	\$24,137,810	\$19,761,699	\$(4,376,111)	(18.1)%
Net Financing Uses	\$24,137,810	\$19,761,699	\$(4,376,111)	(18.1)%
Total Revenue	\$17,416,392	\$18,153,080	\$736,688	4.2%
Use of Fund Balance	\$6,721,418	\$1,608,619	\$(5,112,799)	(76.1)%
Positions	13.0	12.0	(1.0)	(7.7)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$2,197,196	\$2,161,183	\$(36,013)	(1.6)%
Services & Supplies	\$21,931,200	\$17,581,996	\$(4,349,204)	(19.8)%
Other Charges	\$9,414	\$18,520	\$9,106	96.7%
Total Expenditures / Appropriations	\$24,137,810	\$19,761,699	\$(4,376,111)	(18.1)%
Net Financing Uses	\$24,137,810	\$19,761,699	\$(4,376,111)	(18.1)%
Revenue				
Revenue from Use Of Money & Property	\$348,974	\$348,974	—	—%
Intergovernmental Revenues	\$17,067,418	\$17,804,106	\$736,688	4.3%
Total Revenue	\$17,416,392	\$18,153,080	\$736,688	4.2%
Use of Fund Balance	\$6,721,418	\$1,608,619	\$(5,112,799)	(76.1)%
Positions	13.0	12.0	(1.0)	(7.7)%

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 that prevent problems, improve well-being, and increase access to services for individuals and families. Services are provided through the following programs:

- Administration and Fiscal Services: provides fiscal, human resources, facilities, budgeting, Information Technology procurement, contracts, and research 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 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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Administration and Fiscal Services	\$14,782,318	\$15,450,830	\$668,512	4.5%
Mental Health	\$376,027,067	\$383,145,765	\$7,118,698	1.9%
Primary Health	\$40,881,039	\$39,937,110	\$(943,929)	(2.3)%
Public Health Services	\$76,672,809	\$117,611,077	\$40,938,268	53.4%
Substance Use Prevention and Treatment Services	\$61,525,660	\$62,547,039	\$1,021,379	1.7%
Total Expenditures / Appropriations	\$569,888,893	\$618,691,821	\$48,802,928	8.6%
Total Reimbursements	\$(298,741,878)	\$(313,501,378)	\$(14,759,500)	4.9%
Net Financing Uses	\$271,147,015	\$305,190,443	\$34,043,428	12.6%
Total Revenue	\$230,136,963	\$248,407,136	\$18,270,173	7.9%
Net County Cost	\$41,010,052	\$56,783,307	\$15,773,255	38.5%
Positions	920.9	1,056.3	135.4	14.7%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$119,044,844	\$142,551,768	\$23,506,924	19.7%
Services & Supplies	\$75,733,348	\$97,852,327	\$22,118,979	29.2%
Other Charges	\$338,705,181	\$339,230,161	\$524,980	0.2%
Equipment	\$188,500	\$402,032	\$213,532	113.3%
Other Intangible Asset	—	—	—	—%
Interfund Charges	—	\$250,000	\$250,000	—%
Intrafund Charges	\$34,179,491	\$36,889,776	\$2,710,285	7.9%
Cost of Goods Sold	\$2,037,529	\$1,515,757	\$(521,772)	(25.6)%
Total Expenditures / Appropriations	\$569,888,893	\$618,691,821	\$48,802,928	8.6%
Intrafund Reimbursements Within Programs	\$(6,663,001)	\$(6,013,602)	\$649,399	(9.7)%
Intrafund Reimbursements Between Programs	\$(14,010,092)	\$(16,615,496)	\$(2,605,404)	18.6%
Semi-Discretionary Reimbursements	\$(119,972,127)	\$(137,343,928)	\$(17,371,801)	14.5%
Other Reimbursements	\$(158,096,658)	\$(153,528,352)	\$4,568,306	(2.9)%
Total Reimbursements	\$(298,741,878)	\$(313,501,378)	\$(14,759,500)	4.9%
Net Financing Uses	\$271,147,015	\$305,190,443	\$34,043,428	12.6%
Revenue				
Fines, Forfeitures & Penalties	\$1,996,561	\$1,946,561	\$(50,000)	(2.5)%
Intergovernmental Revenues	\$214,891,167	\$242,320,446	\$27,429,279	12.8%
Charges for Services	\$2,628,858	\$3,229,000	\$600,142	22.8%
Miscellaneous Revenues	\$10,620,377	\$911,129	\$(9,709,248)	(91.4)%
Total Revenue	\$230,136,963	\$248,407,136	\$18,270,173	7.9%
Net County Cost	\$41,010,052	\$56,783,307	\$15,773,255	38.5%
Positions	920.9	1,056.3	135.4	14.7%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Fiscal Services	462,400	(399,989)	62,411	—	4.0
Mental Health	15,288,034	(5,111,061)	2,019,816	8,157,157	63.0
Primary Health	1,778,988	—	1,417,984	361,004	9.0
Public Health Services	6,250,507	—	6,221,326	29,181	15.0
Substance Use Prevention and Treatment Services	4,443	—	—	4,443	—

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Primary Health	(37,975)	—	—	(37,975)	—

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$6,921,456	\$7,609,453	\$687,997	9.9%
Services & Supplies	\$2,668,234	\$2,483,550	\$(184,684)	(6.9)%
Other Charges	\$3,613,309	\$3,611,700	\$(1,609)	(0.0)%
Intrafund Charges	\$1,579,319	\$1,746,127	\$166,808	10.6%
Total Expenditures / Appropriations	\$14,782,318	\$15,450,830	\$668,512	4.5%
Total Reimbursements between Programs	\$(11,032,318)	\$(11,576,490)	\$(544,172)	4.9%
Total Reimbursements	\$(11,032,318)	\$(11,576,490)	\$(544,172)	4.9%
Net Financing Uses	\$3,750,000	\$3,874,340	\$124,340	3.3%
Revenue				
Intergovernmental Revenues	\$3,750,000	\$3,812,411	\$62,411	1.7%
Total Revenue	\$3,750,000	\$3,812,411	\$62,411	1.7%
Net County Cost	—	\$61,929	\$61,929	—%
Positions	52.0	56.0	4.0	7.7%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - 1.0 FTE ASO 2 in Health Services Contracts Unit					
	126,173	(126,173)	—	—	1.0

Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available.

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS 1.0 FTE Sr. Accountant for Mental Health Medi-Cal Administrative Activities					
	124,822	(62,411)	62,411	—	1.0

Requesting 1.0 FTE Senior Accountant in the Fiscal Services Unit to provide accounting support to Mental Health Medi-Cal Administrative Activities (MAA) program. Behavioral Health was able to identify Mental Health MAA, a new source of revenue to offset the increase in the Net County Cost. An Accountant is required to anticipate the growth, volume, and complexity of the MAA program as well as the claiming requirements under the program. Ensure compliance to the federal, state and local regulations, policies and procedures for all participating agencies in the Sacramento Regional authority. This request is contingent upon approval of the request in the Department of Health Services Budget Unit 7290000.

DHS Add 17.0 FTEs Public Health ELC Expansion					
	211,405	(211,405)	—	—	2.0

Requesting 16.0 FTE Limited Term positions (two in Administration and fourteen in Public Health), 1.0 FTE Permanent Epidemiologist position and a host of temporary and on-call staff to support the Epidemiology and Laboratory Capacity (ELC) Cares Enhancing Detection Expansion program (ELC Program) in order to meet the requirements of the State of California, Department of Public Health (CDPH). The grant provides critical resources to Public Health in support of a broad range of COVID-19/SARS-COV-2 testing and epidemiologic surveillance related activities. Without these positions, DHS Public Health will be unable to appropriately respond and meet the requirements of this ELC Program.

This request also includes costs for training, modification of space, employee workstations and miscellaneous office equipment. Once the Grant ends on July 31, 2023, the Infectious Disease grant, Emergency Preparedness and Vital Records will fund the 1.0 FTE permanent Epidemiologist position.

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$57,780,352	\$66,394,014	\$8,613,662	14.9%
Services & Supplies	\$25,977,220	\$26,210,371	\$233,151	0.9%
Other Charges	\$270,196,321	\$265,980,931	\$(4,215,390)	(1.6)%
Intrafund Charges	\$22,073,174	\$24,560,449	\$2,487,275	11.3%
Total Expenditures / Appropriations	\$376,027,067	\$383,145,765	\$7,118,698	1.9%
Total Reimbursements within Program	\$(3,862,698)	\$(3,766,293)	\$96,405	(2.5)%
Total Reimbursements between Programs	—	\$(2,100,000)	\$(2,100,000)	—%
Semi Discretionary Reimbursements	\$(96,870,436)	\$(107,325,739)	\$(10,455,303)	10.8%
Other Reimbursements	\$(148,740,740)	\$(144,212,041)	\$4,528,699	(3.0)%
Total Reimbursements	\$(249,473,874)	\$(257,404,073)	\$(7,930,199)	3.2%
Net Financing Uses	\$126,553,193	\$125,741,692	\$(811,501)	(0.6)%
Revenue				
Intergovernmental Revenues	\$99,477,035	\$92,869,397	\$(6,607,638)	(6.6)%
Charges for Services	\$375,000	\$909,000	\$534,000	142.4%
Miscellaneous Revenues	\$9,660,633	—	\$(9,660,633)	(100.0)%
Total Revenue	\$109,512,668	\$93,778,397	\$(15,734,271)	(14.4)%
Net County Cost	\$17,040,525	\$31,963,295	\$14,922,770	87.6%
Positions	455.4	517.4	62.0	13.6%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - 1.0 FTE ASO 2 in Health Services Contracts Unit					
	63,682	—	—	63,682	—
Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available.					
DHS - Add 55.0 FTEs for Alternative Emergency Response					
	12,023,659	(4,200,000)	1,400,000	6,423,659	55.0
Health Services, Behavioral Health Services (BHS) requests General Fund to operate a 24/7 Crisis Call Center, Crisis Response Team. Operating 24/7 days per week. The request includes 55.0 FTE to ensure adequate staffing and operating costs including five vehicles, appropriations for lease costs, marketing and equipment to support three shifts 7 days per week for both the Crisis Call Center and Response Team. To ensure adequate infrastructure to support 24/7 crisis response Health Services, the request also includes an increase the existing Turning Point Community Programs, Mental Health Urgent Care Clinic contract, from \$3.0 million to \$6.5 million, an increase of \$2.1 million in MHSA and \$1.4 million in Federal Financial Participation funds to expand operating hours to 24/7 days per week.					
DHS - Add 8.0 FTE Homeless Encampment					
	848,650	(848,650)	—	—	8.0
DHS, in collaboration with the Department of Human Assistance, seeks growth to deliver comprehensive street outreach and connections to shelter, housing, and behavioral health services for individuals experiencing homelessness in the unincorporated county. This request includes the addition of 8.0 FTE staff to conduct mental health field assessments and substance use prevention and treatment and link individuals to services, as well as \$20,000 for a contracted Physician to triage and provide urgent medical services on a limited basis, and \$25,886 for equipment and technology needs for staff. Positions include 1.0 FTE ASO 1, 2.0 FTE Mental Health Counselor, 1.0 FTE Sr. Mental Health Counselor, 1.0 FTE Mental Health Program Coordinator, 1.0 FTE Sr. Behavioral Health Peer Specialist and 2.0 FTE Behavioral Health Peer Specialist. The total cost of \$848,650 will be reimbursed by the Department of Human Assistance (Budget Unit 8100000), which has a linked growth request.					
DHS - California Hearing Officers Certification Review Hearings Contract					
	100,000	—	—	100,000	—
Increase contract with California Hearing Officers to conduct additional Certification Review Hearings of individuals placed on involuntary hold. State law requires a due process for individuals who are placed on involuntary hold beyond 72 hours. Approximately 7,800 certification review hearings are conducted annually for Sacramento County clients. DHS has used one-time funding to cover contract increases the past two years and is requesting \$100,000 in ongoing NCC support moving forward. This request would increase the contract by \$100,000, from \$390,006 to \$490,006.					
DHS - Crestwood Behavioral Health Psychiatric Health Facility Contract					
	358,432	—	179,216	179,216	—
Increase contract with Crestwood Behavioral Health, Inc. (Crestwood) Psychiatric Health Facilities (PHF) by \$358,432 for the provision of inpatient psychiatric services. Effective July 1, 2020, the Crestwood daily bed rate will increase 3% to \$900. Funding for this contract is 50% FFP and 50% Net County Cost. The total Net County Cost is \$179,216. This request is eligible for 1991 Mental Health Realignment.					
DHS - Heritage Oaks Hospital Psychiatric Health Facility Contract					
	881,200	—	440,600	440,600	—
Increase contract with Heritage Oaks Hospital (HOH) for additional Psychiatric Health Facility (PHF) capacity. HOH is expected to open a new 16 bed PHF by the end of FY2020-21. The daily bed rate will be \$947. Funding for this contract is 50% FFP and 50% Net County Cost. The total Net Count Cost is \$440,600. This request is eligible for 1991 Mental Health Realignment.					

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - Increase Contract Pool for Sub-Acute Psychiatric Care					
	950,000	—	—	950,000	—
<p>Increase pooled sub-acute psychiatric care contracts by \$950,000, from \$7,298,680 to \$8,248,680, to fund current use trends for sub-acute beds. Sub-acute beds provide a less expensive alternative to in-patient psychiatric acute care facilities. In FY 2021-22 rates will increase by 4 percent, resulting in a cost increase of \$350,000 to sustain current patient levels. This request is eligible for 1991 Mental Health Realignment.</p>					
DHS 1.0 FTE Sr. Accountant for Mental Health Medi-Cal Administrative Activities					
	62,411	(62,411)	—	—	—
<p>Requesting 1.0 FTE Senior Accountant in the Fiscal Services Unit to provide accounting support to Mental Health Medi-Cal Administrative Activities (MAA) program. Behavioral Health was able to identify Mental Health MAA, a new source of revenue to offset the increase in the Net County Cost. An Accountant is required to anticipate the growth, volume, and complexity of the MAA program as well as the claiming requirements under the program. Ensure compliance to the federal, state and local regulations, policies and procedures for all participating agencies in the Sacramento Regional authority. This request is contingent upon approval of the request in the Department of Health Services Budget Unit 7290000.</p>					

Primary Health

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

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$18,663,095	\$20,155,572	\$1,492,477	8.0%
Services & Supplies	\$14,248,724	\$13,025,136	\$(1,223,588)	(8.6)%
Other Charges	\$2,288,780	\$1,805,349	\$(483,431)	(21.1)%
Equipment	—	\$247,077	\$247,077	—%
Other Intangible Asset	—	—	—	—%
Intrafund Charges	\$3,642,911	\$3,188,219	\$(454,692)	(12.5)%
Cost of Goods Sold	\$2,037,529	\$1,515,757	\$(521,772)	(25.6)%
Total Expenditures / Appropriations	\$40,881,039	\$39,937,110	\$(943,929)	(2.3)%
Total Reimbursements within Program	\$(1,226,509)	\$(622,055)	\$604,454	(49.3)%
Total Reimbursements between Programs	\$(2,717,774)	\$(2,662,624)	\$55,150	(2.0)%
Semi Discretionary Reimbursements	\$(8,571,917)	\$(9,472,908)	\$(900,991)	10.5%
Other Reimbursements	\$(1,862,148)	\$(1,889,567)	\$(27,419)	1.5%
Total Reimbursements	\$(14,378,348)	\$(14,647,154)	\$(268,806)	1.9%
Net Financing Uses	\$26,502,691	\$25,289,956	\$(1,212,735)	(4.6)%
Revenue				
Fines, Forfeitures & Penalties	\$1,773,000	\$1,723,000	\$(50,000)	(2.8)%
Intergovernmental Revenues	\$15,638,510	\$17,104,027	\$1,465,517	9.4%
Charges for Services	\$1,015,843	\$1,042,000	\$26,157	2.6%
Miscellaneous Revenues	\$104,778	\$79,778	\$(25,000)	(23.9)%
Total Revenue	\$18,532,131	\$19,948,805	\$1,416,674	7.6%
Net County Cost	\$7,970,560	\$5,341,151	\$(2,629,409)	(33.0)%
Positions	155.3	164.3	9.0	5.8%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - 1.0 FTE ASO 2 in Health Services Contracts Unit					
	7,599	—	—	7,599	—
Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available.					
DHS - 7.0 FTE for Primary Care Center Clinic					
	524,244	—	524,244	—	7.0
Add 7.0 FTE Limited-Term staff for the Primary Care Center Clinic to meet increased clinical and administrative demands resulting from increased patient enrollment and the addition of new programs. Patient enrollment has increased from 8,686 in FY2018-19 to 15,412 in FY2020-21. The requested positions include 2.0 FTE Office Assistant Lv 2, 2.0 FTE Medical Assistant Lv 2, and 1.0 FTE Licensed Vocational Nurse.					
DHS - Add 1.0 FTE Emergency Medical Services Coordinator					
	148,094	—	—	148,094	1.0
Add 1.0 FTE Emergency Medical Services (EMS) Coordinator to fully implement, monitor and provide oversight of state mandated programs, facilitate quarterly stakeholders meetings, represent EMS at certification inspections, and prepare required annual State plans. This request includes one-time funds of \$10,000 for office supplies and equipment.					
DHS - Add 1.0 FTE Emergency Medical Services Specialist Lv. 2-Investigations					
	119,265	—	—	119,265	1.0
Add 1.0 FTE Emergency Medical Services (EMS) Specialist Lv2 position to coordinate and develop the EMS Professional Standards Program, which includes conducting investigations of EMS Personnel and EMS ambulance providers based on public complaints and violations of statutes and/or policies and inappropriate medical care. This request includes one-time funds of \$10,000 for office supplies and equipment.					
DHS - Emergency Medical Services Office Relocation					
	86,046	—	—	86,046	—
Increase appropriations by \$86,046 to relocate Emergency Medical Services (EMS) from 9616 Micron Ave Suite 960 to the currently vacant location at 9616 Micron Ave, Suite 940 to accommodate program growth. EMS's current location includes seven individual offices for each current staff member and does not allow for internal meetings, investigative interviews of EMS personnel or those involved in an investigation, or a secure reception area for staff's interactions with the public.					
DHS - First 5 Sacramento Grant for Women, Infants & Children					
	91,424	—	91,424	—	—
The Women, Infants & Children (WIC) Program has been awarded \$91,424 grant from First 5 Sacramento that begins in FY 2021-22 and will last through FY 2023-24. The grant will allow WIC to provide a Breastfeeding Support Service through a contract with Community Resources Project. The acceptance of this grant will go to the BOS on April 6.					
DHS - UC Davis Primary Care Center Clinic Contract					
	802,316	—	802,316	—	—
Increase contract with UC Davis for medical provider services at the Primary Care Center Clinic by \$802,316 to maintain the current level of medical provider services. In FY 2020-21 this increase was partially supported with a one-time revenue from FY2018-19 Medi-Cal cost settlement, but in FY 2021-22, the increasing Medi-Cal revenue produced by the Clinic will sustain this increase.					

Approved Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DHS - Emergency Medical Services Provider Payment Reduction	(37,975)	—	—	(37,975)	—

Vehicle Code Fine (VCF) revenue is anticipated to decrease \$50,000 in FY 2021-22, partially due to the pandemic. The decrease in revenue results in a \$37,975 reduction in state mandated subsidy payments to trauma centers and physicians who provide EMS care to indigent patients. This reduction does not affect the operations of the EMS program.

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$30,426,340	\$42,952,045	\$12,525,705	41.2%
Services & Supplies	\$31,363,481	\$53,143,229	\$21,779,748	69.4%
Other Charges	\$9,710,705	\$15,545,376	\$5,834,671	60.1%
Equipment	\$188,500	\$154,955	\$(33,545)	(17.8)%
Interfund Charges	—	\$250,000	\$250,000	—%
Intrafund Charges	\$4,983,783	\$5,565,472	\$581,689	11.7%
Total Expenditures / Appropriations	\$76,672,809	\$117,611,077	\$40,938,268	53.4%
Total Reimbursements within Program	\$(1,060,161)	\$(1,127,780)	\$(67,619)	6.4%
Total Reimbursements between Programs	\$(260,000)	\$(276,382)	\$(16,382)	6.3%
Semi Discretionary Reimbursements	\$(3,897,003)	\$(4,412,026)	\$(515,023)	13.2%
Other Reimbursements	\$(1,577,052)	\$(1,455,506)	\$121,546	(7.7)%
Total Reimbursements	\$(6,794,216)	\$(7,271,694)	\$(477,478)	7.0%
Net Financing Uses	\$69,878,593	\$110,339,383	\$40,460,790	57.9%
Revenue				
Intergovernmental Revenues	\$57,488,491	\$89,023,543	\$31,535,052	54.9%
Charges for Services	\$1,238,015	\$1,278,000	\$39,985	3.2%
Miscellaneous Revenues	\$648,966	\$625,351	\$(23,615)	(3.6)%
Total Revenue	\$59,375,472	\$90,926,894	\$31,551,422	53.1%
Net County Cost	\$10,503,121	\$19,412,489	\$8,909,368	84.8%
Positions	220.2	280.6	60.4	27.4%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - 1.0 FTE ASO 2 in Health Services Contracts Unit					
	29,181	—	—	29,181	—
<p>Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available.</p>					
DHS Add 17.0 FTEs Public Health ELC Expansion					
	6,221,326	—	6,221,326	—	15.0
<p>Requesting 16.0 FTE Limited Term positions (two in Administration and fourteen in Public Health), 1.0 FTE Permanent Epidemiologist position and a host of temporary and on-call staff to support the Epidemiology and Laboratory Capacity (ELC) Cares Enhancing Detection Expansion program (ELC Program) in order to meet the requirements of the State of California, Department of Public Health (CDPH). The grant provides critical resources to Public Health in support of a broad range of COVID-19/SARS-COV-2 testing and epidemiologic surveillance related activities. Without these positions, DHS Public Health will be unable to appropriately respond and meet the requirements of this ELC Program.</p> <p>This request also includes costs for training, modification of space, employee workstations and miscellaneous office equipment. Once the Grant ends on July 31, 2023, the Infectious Disease grant, Emergency Preparedness and Vital Records will fund the 1.0 FTE permanent Epidemiologist position.</p>					

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. Responsible for a wide range of prevention and treatment services, which include outpatient and residential treatment services, and community based prevention programs.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$5,253,601	\$5,440,684	\$187,083	3.6%
Services & Supplies	\$1,475,689	\$2,990,041	\$1,514,352	102.6%
Other Charges	\$52,896,066	\$52,286,805	\$(609,261)	(1.2)%
Intrafund Charges	\$1,900,304	\$1,829,509	\$(70,795)	(3.7)%
Total Expenditures / Appropriations	\$61,525,660	\$62,547,039	\$1,021,379	1.7%
Total Reimbursements within Program	\$(513,633)	\$(497,474)	\$16,159	(3.1)%
Total Reimbursements between Programs	—	—	—	—%
Semi Discretionary Reimbursements	\$(10,632,771)	\$(16,133,255)	\$(5,500,484)	51.7%
Other Reimbursements	\$(5,916,718)	\$(5,971,238)	\$(54,520)	0.9%
Total Reimbursements	\$(17,063,122)	\$(22,601,967)	\$(5,538,845)	32.5%
Net Financing Uses	\$44,462,538	\$39,945,072	\$(4,517,466)	(10.2)%
Revenue				
Fines, Forfeitures & Penalties	\$223,561	\$223,561	—	—%
Intergovernmental Revenues	\$38,537,131	\$39,511,068	\$973,937	2.5%
Miscellaneous Revenues	\$206,000	\$206,000	—	—%
Total Revenue	\$38,966,692	\$39,940,629	\$973,937	2.5%
Net County Cost	\$5,495,846	\$4,443	\$(5,491,403)	(99.9)%
Positions	38.0	38.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - 1.0 FTE ASO 2 in Health Services Contracts Unit					
	4,443	—	—	4,443	—
<p>Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available.</p>					
DHS Methamphetamine Residential Treatment Program					
	—	—	—	—	—
<p>Reduce provider payments in the amount of \$1,500,000 (funded by 2011 Realignment) and increase Construction and Supplies to support the implementation of a substance use residential/withdrawal management (detoxification) treatment facility, specifically designed for clients with methamphetamine use disorder. This request is for one-time funding representing a twelve-month period to secure a facility site, provide all renovation costs to the selected site to meet all state and local guidelines for licensure and certification to provide substance use disorder treatment services. This is a net zero difference.</p>					

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. Healthcare 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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Correctional Health Services	\$68,918,906	\$73,035,626	\$4,116,720	6.0%
Total Expenditures / Appropriations	\$68,918,906	\$73,035,626	\$4,116,720	6.0%
Total Reimbursements	\$(10,171,278)	\$(11,745,027)	\$(1,573,749)	15.5%
Net Financing Uses	\$58,747,628	\$61,290,599	\$2,542,971	4.3%
Total Revenue	\$7,986,884	\$8,413,849	\$426,965	5.3%
Net County Cost	\$50,760,744	\$52,876,750	\$2,116,006	4.2%
Positions	158.0	180.5	22.5	14.2%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$29,452,108	\$33,272,929	\$3,820,821	13.0%
Services & Supplies	\$12,647,895	\$10,414,558	\$(2,233,337)	(17.7)%
Other Charges	\$24,054,983	\$26,328,200	\$2,273,217	9.5%
Equipment	\$388,327	\$482,632	\$94,305	24.3%
Intrafund Charges	\$2,375,593	\$2,537,307	\$161,714	6.8%
Total Expenditures / Appropriations	\$68,918,906	\$73,035,626	\$4,116,720	6.0%
Semi-Discretionary Reimbursements	\$(9,402,569)	\$(10,902,140)	\$(1,499,571)	15.9%
Other Reimbursements	\$(768,709)	\$(842,887)	\$(74,178)	9.6%
Total Reimbursements	\$(10,171,278)	\$(11,745,027)	\$(1,573,749)	15.5%
Net Financing Uses	\$58,747,628	\$61,290,599	\$2,542,971	4.3%
Revenue				
Fines, Forfeitures & Penalties	\$53,000	\$53,000	—	—%
Intergovernmental Revenues	\$7,933,884	\$8,360,849	\$426,965	5.4%
Miscellaneous Revenues	—	—	—	—%
Total Revenue	\$7,986,884	\$8,413,849	\$426,965	5.3%
Net County Cost	\$50,760,744	\$52,876,750	\$2,116,006	4.2%
Positions	158.0	180.5	22.5	14.2%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Correctional Health Services	2,921,897	—	—	2,921,897	23.0

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS - 17.0 FTE Nurses at County Jails					
	353,383	—	—	353,383	17.0
<p>Add 17.0 FTE nursing staff at County Jail facilities for the expansion of medical services consistent with the Medical Remedial Plan. These positions will improve the timeliness of medication administration, Health Services Request, discharge planning program, chronic care management and allow for the establishment of an infection prevention program at the Sacramento County Main Jail and Rio Cosumnes Correctional Center (RCCC). The 17 requested positions include 5.0 FTE Registered Nurse Level 2, 2.0 FTE Supervising Registered Nurses, 8.0 FTE Licensed Vocational Nurses, 1.0 FTE Licensed Vocational Nurse Level 2, and 1.0 FTE Medical Assistant. The additional FTE will offset existing registry costs by \$1,400,000.</p>					
CHS - 4.0 FTE Staff for Administrative Enhancements					
	432,740	—	—	432,740	4.0
<p>Add 4.0 FTE staff to provide administrative support related to quality improvement and compliance, consistent with the Mays consent decree. The Remedial Plan requires a comprehensive quality improvement and compliance program including policy and procedure changes, training, and tracking data, etc. 1.0 FTE Registered Nurse Level 2 will perform quality improvement and compliance related to standard of care, 1.0 FTE Human Services Program Planner B will assist with compliance requirements and support, and 2.0 FTE Senior Office Assistants will support the Medical Records Unit and perform discharge planning functions to enhance continuity of care.</p>					
CHS - Add 1.0 FTE Pharmacist and 1.0 FTE Pharmacy Technician for Main Jail					
	280,189	—	—	280,189	2.0
<p>Add 1.0 FTE Pharmacist and 1.0 FTE Pharmacy Technician to expand Main Jail pharmacy operational hours from 10 hours to 16 hours per day 7 days per week, consistent with the Medical Remedial Plan. The Pharmacist will approve and package medication orders and order changes closer to medication administration timeframes. The Pharmacy Technician will facilitate ordering and stocking medications, filling medication orders, and distributing medications to patients.</p>					
CHS - Funding for 6.0 FTE Registered Dental Assistants					
	42,049	—	—	42,049	—
<p>Add funding for 6.0 FTE Registered Dental Assistants to replace existing registry staff to provide inmate dental services. The Medical Remedial Plan recommends adding permanent County positions based on the enhanced level of jail medical services required. The requested amount of \$42,049 is the difference between the existing registry contract and the cost of the permanent positions. This is a newly proposed classification and will require approval by the Civil Service Commission and Board of Supervisors.</p>					
CHS - Portion of Cost for 1.0 FTE ASO 2 in Health Services Contracts Unit (Sept. On-going Priority 4)					
	18,415	—	—	18,415	—
<p>Funding for Correctional Health's portion of 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The additional position will help ensure contracts are executed in a timely manner. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7200000 and 7230000. This is priority #4 for on-going funding in September provided funds are available.</p>					
CHS - UC Davis Jail Psychiatric Services Contract					
	1,795,121	—	—	1,795,121	—
<p>Contract increase for mental health services in the Outpatient Psychiatric Pod (OPP) for patients requiring intensive services. This request will increase the number of patients served in the OPP by 150, from 125 approved in FY2020-21, to 275. This proposed contract increase complies with the consent decree and is consistent with the provisions of the Mental Health Remedial Plan.</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 medical 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 (for information only)
- Health Provider Payments

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
California Children’s Services	\$285,000	\$228,432	\$(56,568)	(19.8)%
County Medically Indigent Services Program	\$10,000	—	\$(10,000)	(100.0)%
Health Provider Payments	\$2,262,918	\$2,262,918	—	—%
Total Expenditures / Appropriations	\$2,557,918	\$2,491,350	\$(66,568)	(2.6)%
Total Reimbursements	\$(1,996,666)	\$(2,139,967)	\$(143,301)	7.2%
Net Financing Uses	\$561,252	\$351,383	\$(209,869)	(37.4)%
Total Revenue	\$418,998	—	\$(418,998)	(100.0)%
Net County Cost	\$142,254	\$351,383	\$209,129	147.0%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$2,057,918	\$1,991,350	\$(66,568)	(3.2)%
Intrafund Charges	\$500,000	\$500,000	—	—%
Total Expenditures / Appropriations	\$2,557,918	\$2,491,350	\$(66,568)	(2.6)%
Semi-Discretionary Reimbursements	\$(1,996,666)	\$(2,139,967)	\$(143,301)	7.2%
Total Reimbursements	\$(1,996,666)	\$(2,139,967)	\$(143,301)	7.2%
Net Financing Uses	\$561,252	\$351,383	\$(209,869)	(37.4)%
Revenue				
Intergovernmental Revenues	\$418,998	—	\$(418,998)	(100.0)%
Total Revenue	\$418,998	—	\$(418,998)	(100.0)%
Net County Cost	\$142,254	\$351,383	\$209,129	147.0%

California Children’s Services

Program Overview

California Children’s Services (CCS) provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with eligible medical conditions under age 21 whose families meet financial eligibility requirements.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$285,000	\$228,432	\$(56,568)	(19.8)%
Total Expenditures / Appropriations	\$285,000	\$228,432	\$(56,568)	(19.8)%
Semi Discretionary Reimbursements	\$(262,938)	\$(228,432)	\$34,506	(13.1)%
Total Reimbursements	\$(262,938)	\$(228,432)	\$34,506	(13.1)%
Net Financing Uses	\$22,062	—	\$(22,062)	(100.0)%
Revenue				
Intergovernmental Revenues	\$22,062	—	\$(22,062)	(100.0)%
Total Revenue	\$22,062	—	\$(22,062)	(100.0)%
Net County Cost	—	—	—	—%

County Medically Indigent Services Program

Program Overview

County Medically Indigent Services Program (CMISP) provides funding to pay for authorized lab services, diagnostics, and 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.

FOR INFORMATION ONLY

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$10,000	—	\$(10,000)	(100.0)%
Total Expenditures / Appropriations	\$10,000	—	\$(10,000)	(100.0)%
Semi Discretionary Reimbursements	\$(9,226)	—	\$9,226	(100.0)%
Total Reimbursements	\$(9,226)	—	\$9,226	(100.0)%
Net Financing Uses	\$774	—	\$(774)	(100.0)%
Revenue				
Intergovernmental Revenues	\$774	—	\$(774)	(100.0)%
Total Revenue	\$774	—	\$(774)	(100.0)%
Net County Cost	—	—	—	—%

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. The Healthy Partners Program provides primary and preventative health care services to low-income, undocumented adults residing in Sacramento County.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$1,762,918	\$1,762,918	—	—%
Intrafund Charges	\$500,000	\$500,000	—	—%
Total Expenditures / Appropriations	\$2,262,918	\$2,262,918	—	—%
Semi Discretionary Reimbursements	\$(1,724,502)	\$(1,911,535)	\$(187,033)	10.8%
Total Reimbursements	\$(1,724,502)	\$(1,911,535)	\$(187,033)	10.8%
Net Financing Uses	\$538,416	\$351,383	\$(187,033)	(34.7)%
Revenue				
Intergovernmental Revenues	\$396,162	—	\$(396,162)	(100.0)%
Total Revenue	\$396,162	—	\$(396,162)	(100.0)%
Net County Cost	\$142,254	\$351,383	\$209,129	147.0%

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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Juvenile Medical Services	\$9,657,603	\$11,579,524	\$1,921,921	19.9%
Total Expenditures / Appropriations	\$9,657,603	\$11,579,524	\$1,921,921	19.9%
Total Reimbursements	\$(1,114,965)	\$(1,074,507)	\$40,458	(3.6)%
Net Financing Uses	\$8,542,638	\$10,505,017	\$1,962,379	23.0%
Total Revenue	\$3,560,000	\$5,960,000	\$2,400,000	67.4%
Net County Cost	\$4,982,638	\$4,545,017	\$(437,621)	(8.8)%
Positions	24.4	24.4	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$4,562,643	\$4,530,366	\$(32,277)	(0.7)%
Services & Supplies	\$380,176	\$377,011	\$(3,165)	(0.8)%
Other Charges	\$2,400,000	\$4,200,000	\$1,800,000	75.0%
Equipment	\$14,000	—	\$(14,000)	(100.0)%
Intrafund Charges	\$2,300,784	\$2,472,147	\$171,363	7.4%
Cost of Goods Sold	—	—	—	—%
Total Expenditures / Appropriations	\$9,657,603	\$11,579,524	\$1,921,921	19.9%
Semi-Discretionary Reimbursements	\$(1,114,965)	\$(1,074,507)	\$40,458	(3.6)%
Total Reimbursements	\$(1,114,965)	\$(1,074,507)	\$40,458	(3.6)%
Net Financing Uses	\$8,542,638	\$10,505,017	\$1,962,379	23.0%
Revenue				
Intergovernmental Revenues	\$3,560,000	\$5,960,000	\$2,400,000	67.4%
Total Revenue	\$3,560,000	\$5,960,000	\$2,400,000	67.4%
Net County Cost	\$4,982,638	\$4,545,017	\$(437,621)	(8.8)%
Positions	24.4	24.4	—	—%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Juvenile Medical Services	2,853	—	—	2,853	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
JMS - Portion of Cost for 1.0 FTE ASO 2 in Health Services Contracts Unit (Sept. On-going Priority 4)	2,853	—	—	2,853	—

Funding for Juvenile Medical Service's portion of 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The additional position will help ensure contracts are executed in a timely manner. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7200000 and 7410000. This is priority #4 for on-going funding in September provided funds are available.

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
- Innovation
- Prevention and Early Intervention
- Technical Needs
- Workforce Education and Training

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Community Services and Supports	\$98,229,831	\$91,564,139	\$(6,665,692)	(6.8)%
Innovation	\$11,114,578	\$13,331,543	\$2,216,965	19.9%
Prevention and Early Intervention	\$28,354,986	\$23,519,551	\$(4,835,435)	(17.1)%
Technical Needs	\$5,272,481	\$5,187,471	\$(85,010)	(1.6)%
Workforce Education and Training	\$1,326,806	\$1,419,191	\$92,385	7.0%
Total Expenditures / Appropriations	\$144,298,682	\$135,021,895	\$(9,276,787)	(6.4)%
Total Reimbursements	\$(8,850,000)	\$(5,500,000)	\$3,350,000	(37.9)%
Net Financing Uses	\$135,448,682	\$129,521,895	\$(5,926,787)	(4.4)%
Total Revenue	\$78,735,543	\$87,944,011	\$9,208,468	11.7%
Use of Fund Balance	\$56,713,139	\$41,577,884	\$(15,135,255)	(26.7)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Interfund Charges	\$135,448,682	\$129,521,895	\$(5,926,787)	(4.4)%
Intrafund Charges	\$8,850,000	\$5,500,000	\$(3,350,000)	(37.9)%
Total Expenditures / Appropriations	\$144,298,682	\$135,021,895	\$(9,276,787)	(6.4)%
Intrafund Reimbursements Between Programs	\$(8,850,000)	\$(5,500,000)	\$3,350,000	(37.9)%
Total Reimbursements	\$(8,850,000)	\$(5,500,000)	\$3,350,000	(37.9)%
Net Financing Uses	\$135,448,682	\$129,521,895	\$(5,926,787)	(4.4)%
Revenue				
Revenue from Use Of Money & Property	\$3,371,479	\$2,135,000	\$(1,236,479)	(36.7)%
Intergovernmental Revenues	\$75,364,064	\$85,809,011	\$10,444,947	13.9%
Total Revenue	\$78,735,543	\$87,944,011	\$9,208,468	11.7%
Use of Fund Balance	\$56,713,139	\$41,577,884	\$(15,135,255)	(26.7)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Innovation	2,100,000	—	2,100,000	—	—
Prevention and Early Intervention	62,411	—	62,411	—	—

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 for Innovation, Technical Needs, and Workforce Education and Training.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Interfund Charges	\$89,379,831	\$86,064,139	\$(3,315,692)	(3.7)%
Intrafund Charges	\$8,850,000	\$5,500,000	\$(3,350,000)	(37.9)%
Total Expenditures / Appropriations	\$98,229,831	\$91,564,139	\$(6,665,692)	(6.8)%
Net Financing Uses	\$98,229,831	\$91,564,139	\$(6,665,692)	(6.8)%
Revenue				
Revenue from Use Of Money & Property	\$2,360,238	\$1,441,942	\$(918,296)	(38.9)%
Intergovernmental Revenues	\$57,022,537	\$63,571,416	\$6,548,879	11.5%
Total Revenue	\$59,382,775	\$65,013,358	\$5,630,583	9.5%
Use of Fund Balance	\$38,847,056	\$26,550,781	\$(12,296,275)	(31.7)%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Interfund Charges	\$11,114,578	\$13,331,543	\$2,216,965	19.9%
Total Expenditures / Appropriations	\$11,114,578	\$13,331,543	\$2,216,965	19.9%
Net Financing Uses	\$11,114,578	\$13,331,543	\$2,216,965	19.9%
Revenue				
Revenue from Use Of Money & Property	\$356,569	\$252,010	\$(104,559)	(29.3)%
Intergovernmental Revenues	\$4,108,827	\$6,282,330	\$2,173,503	52.9%
Total Revenue	\$4,465,396	\$6,534,340	\$2,068,944	46.3%
Use of Fund Balance	\$6,649,182	\$6,797,203	\$148,021	2.2%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA Alternative to 911 Turning Point Contract Increase	2,100,000	—	2,100,000	—	—

MHSA funding to increase the existing Turning Point Community Programs, Mental Health Urgent Care Clinic contract, from \$3.0 million to \$6.5 million, an increase of \$3.5 million. The increase will leverage \$1.4 million in federal financial participation (FFP) and requesting \$2.1 million in MHSA to fund the difference. This is growth request contingent on the approval of the Growth request in the Department of Health Services Budget Unit 7200000.

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Interfund Charges	\$28,354,986	\$23,519,551	\$(4,835,435)	(17.1)%
Total Expenditures / Appropriations	\$28,354,986	\$23,519,551	\$(4,835,435)	(17.1)%
Net Financing Uses	\$28,354,986	\$23,519,551	\$(4,835,435)	(17.1)%
Revenue				
Revenue from Use Of Money & Property	\$563,222	\$414,786	\$(148,436)	(26.4)%
Intergovernmental Revenues	\$14,232,700	\$15,955,265	\$1,722,565	12.1%
Total Revenue	\$14,795,922	\$16,370,051	\$1,574,129	10.6%
Use of Fund Balance	\$13,559,064	\$7,149,500	\$(6,409,564)	(47.3)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA Cost Portion of 1.0 FTE Sr. Accountant for Mental Health Medi-Cal Administrative Activities					
	62,411	—	62,411	—	—

MHSA 50 percent cost portion of 1.0 FTE Senior Accountant in the Fiscal Services Unit of DHS to provide accounting support to the Mental Health Medi-Cal Administrative Activities (MAA) program. Behavioral Health was able to identify Mental Health MAA, as a new source of revenue to offset the increase in Net County Cost. An Accountant is required to anticipate the growth, volume, and complexity of the MAA program as well as the claiming requirements under the program. This position will help ensure compliance to the federal, state and local regulations, policies and procedures for all participating agencies in the Sacramento Regional authority. This request is contingent upon approval of the growth request in DHS (Budget Unit 7200000).

Technical Needs

Program Overview

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

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Interfund Charges	\$5,272,481	\$5,187,471	\$(85,010)	(1.6)%
Total Expenditures / Appropriations	\$5,272,481	\$5,187,471	\$(85,010)	(1.6)%
Total Reimbursements between Programs	\$(7,100,000)	\$(4,500,000)	\$2,600,000	(36.6)%
Total Reimbursements	\$(7,100,000)	\$(4,500,000)	\$2,600,000	(36.6)%
Net Financing Uses	\$(1,827,519)	\$687,471	\$2,514,990	(137.6)%
Revenue				
Revenue from Use Of Money & Property	\$38,685	\$2,751	\$(35,934)	(92.9)%
Total Revenue	\$38,685	\$2,751	\$(35,934)	(92.9)%
Use of Fund Balance	\$(1,866,204)	\$684,720	\$2,550,924	(136.7)%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Interfund Charges	\$1,326,806	\$1,419,191	\$92,385	7.0%
Total Expenditures / Appropriations	\$1,326,806	\$1,419,191	\$92,385	7.0%
Total Reimbursements between Programs	\$(1,750,000)	\$(1,000,000)	\$750,000	(42.9)%
Total Reimbursements	\$(1,750,000)	\$(1,000,000)	\$750,000	(42.9)%
Net Financing Uses	\$(423,194)	\$419,191	\$842,385	(199.1)%
Revenue				
Revenue from Use Of Money & Property	\$52,765	\$23,511	\$(29,254)	(55.4)%
Total Revenue	\$52,765	\$23,511	\$(29,254)	(55.4)%
Use of Fund Balance	\$(475,959)	\$395,680	\$871,639	(183.1)%

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

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Homeless and Community Services	\$35,429,807	\$48,899,109	\$13,469,302	38.0%
Other Welfare and Safety Net Services	\$8,547,383	\$107,035,389	\$98,488,006	1,152.3%
Public Assistance	\$318,588,280	\$320,911,046	\$2,322,766	0.7%
Veteran’s Services	\$1,029,598	\$1,034,163	\$4,565	0.4%
Total Expenditures / Appropriations	\$363,595,068	\$477,879,707	\$114,284,639	31.4%
Total Reimbursements	\$(17,540,764)	\$(16,012,266)	\$1,528,498	(8.7)%
Net Financing Uses	\$346,054,304	\$461,867,441	\$115,813,137	33.5%
Total Revenue	\$316,925,489	\$429,488,082	\$112,562,593	35.5%
Net County Cost	\$29,128,815	\$32,379,359	\$3,250,544	11.2%
Positions	2,181.3	2,188.3	7.0	0.3%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$219,250,130	\$223,300,370	\$4,050,240	1.8%
Services & Supplies	\$60,880,852	\$160,697,851	\$99,816,999	164.0%
Other Charges	\$60,644,917	\$69,354,865	\$8,709,948	14.4%
Equipment	\$379,736	\$379,736	—	—%
Interfund Charges	\$28,930	—	\$(28,930)	(100.0)%
Intrafund Charges	\$22,410,503	\$24,146,885	\$1,736,382	7.7%
Total Expenditures / Appropriations	\$363,595,068	\$477,879,707	\$114,284,639	31.4%
Intrafund Reimbursements Between Programs	\$(931,015)	\$(1,046,317)	\$(115,302)	12.4%
Semi-Discretionary Reimbursements	\$(14,961,640)	\$(12,821,429)	\$2,140,211	(14.3)%
Other Reimbursements	\$(1,648,109)	\$(2,144,520)	\$(496,411)	30.1%
Total Reimbursements	\$(17,540,764)	\$(16,012,266)	\$1,528,498	(8.7)%
Net Financing Uses	\$346,054,304	\$461,867,441	\$115,813,137	33.5%
Revenue				
Intergovernmental Revenues	\$308,576,914	\$422,228,474	\$113,651,560	36.8%
Miscellaneous Revenues	\$8,348,575	\$7,259,608	\$(1,088,967)	(13.0)%
Total Revenue	\$316,925,489	\$429,488,082	\$112,562,593	35.5%
Net County Cost	\$29,128,815	\$32,379,359	\$3,250,544	11.2%
Positions	2,181.3	2,188.3	7.0	0.3%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Homeless and Community Services	14,866,191	—	6,124,224	8,741,967	8.0
Public Assistance	33,312	—	—	33,312	—

Homeless and Community Services

Program Overview

DHA leads the development and implementation of discretionary **Homeless and Community Services** programs serving persons experiencing homelessness in the County of Sacramento. At the forefront of these efforts are the County Initiatives to Reduce Homelessness. These initiatives support case management and housing services for unsheltered persons, emergency shelters for single adults and families and the maintenance of integral community systems. Additionally, DHA's Homeless Outreach Team provides direct support for Sacramento's homeless community through outreach, resource connections, and services such as the Homeless Return to Residence and the use of emergency motel vouchers for respite and housing stabilization. To broaden the net and meet a higher community need, DHA funds and maintains contracts with several Community Based Organizations and Homeless Providers across all cities and unincorporated regions in the county.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$1,761,299	\$3,115,920	\$1,354,621	76.9%
Services & Supplies	\$2,005,493	\$2,013,318	\$7,825	0.4%
Other Charges	\$31,318,531	\$42,255,721	\$10,937,190	34.9%
Intrafund Charges	\$344,484	\$1,514,150	\$1,169,666	339.5%
Total Expenditures / Appropriations	\$35,429,807	\$48,899,109	\$13,469,302	38.0%
Semi Discretionary Reimbursements	\$(1,838,586)	\$(1,838,586)	—	—%
Other Reimbursements	\$(271,820)	\$(774,715)	\$(502,895)	185.0%
Total Reimbursements	\$(2,110,406)	\$(2,613,301)	\$(502,895)	23.8%
Net Financing Uses	\$33,319,401	\$46,285,808	\$12,966,407	38.9%
Revenue				
Intergovernmental Revenues	\$8,578,709	\$14,171,796	\$5,593,087	65.2%
Miscellaneous Revenues	\$7,758,016	\$6,608,395	\$(1,149,621)	(14.8)%
Total Revenue	\$16,336,725	\$20,780,191	\$4,443,466	27.2%
Net County Cost	\$16,982,676	\$25,505,617	\$8,522,941	50.2%
Positions	1.0	8.0	7.0	700.0%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - 5.0 FTE Additional Parkway Navigators	400,000	—	—	400,000	—

During the Revised Recommended Budget Hearings on September 8, 2021, the Board approved an increase of \$400,000 for 5.0 FTE contracted outreach and housing navigation staff for the American River Parkway.

DHA - Homeless, Housing, Assistance, and Prevention Program 2	364,700	—	364,700	—	—
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The Department of Human Assistance (DHA) seeks to utilize HHAP-2 funding to support the following activities: approximately \$1,260,000 to fund street outreach for county identified encampments, beginning in FY 2021-22 through FY 2023-24, with an annual budget of \$420,000; approximately \$168,000 will be utilized in FY 22/23 to expand the County's Prevention and Intervention (P&I) Program for Transition-Age Youth (TAY), aged 18-24; approximately \$275,000 will be utilized in FY 2023-24 to expand the County's (P&I) Program to continue the current expansion funded through HHAP-1, which is scheduled to end June 30, 2023; and approximately \$877,267 to fund weather respite for unsheltered individuals during adverse weather events, beginning in FY 2021-22 through FY 2023-24.

In FY 2021-22, DHA seeks to utilize \$364,700 in HHAP-2 funding to: fund weather respite for unsheltered individuals during adverse weather events and administrative staffing costs. Please note: the \$420,000 to fund street outreach for county identified encampments is included within the Homeless Service's Comprehensive Street, Shelter and housing Connections growth request.

In FYs 2022-23 and 2023-24, DHA seeks to utilize the remaining HHAP-2 funding to: continue homeless outreach to identified encampments through additional contracted staffing, up to 4.0 FTEs, with dedicated and flexible financial supports to assist participants in their transition to housing permanency; continue weather respite for unsheltered individuals during adverse weather events; expand the Prevention and Intervention Program (P&I) for Transition-Age Youth (TAY), aged 18-24, to provide flexible financial supports to secure and stabilize housing; and administrative staffing costs.

HHAP-2 funding is anticipated to be fully expended by June 30, 2024 and all services developed or expanded through this funding will conclude on this date. Indirect staffing positions partially funded through HHAP-2 will be absorbed within the Department's existing budget after FY 2023-24.

DHA - Parkway Specific Encampment Approach	540,000	—	—	540,000	—
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DHA seeks a growth of \$540,000 in its General Fund allocation to fund an additional Encampment Team that will focus on serving individuals who are residing unsheltered in the unincorporated areas of American River Parkway. The team will offer robust outreach and navigation services, rehousing services and financial supports when possible. This will add 5.0 FTE contracted navigation staff, flexible financial assistance for rehousing and shelter activities and incentives to unsheltered persons to ensure maintenance of their living areas.

DHA -Homeless Services Comprehensive Street, Shelter, and Housing Connections	5,856,648	—	420,000	5,436,648	8.0
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DHA seeks a growth of \$5,889,960 of which \$5,469,960 is in General Fund Allocation and \$420,000 is in Homeless Housing, Assistance and Prevention Program (HHAP) 2 revenue to fund a robust street, shelter, housing connection program in partnership with DHS. This will add 8.0 FTE positions to the DHA and the Homeless Services Division, 8.0 staff to DHS, 12.075 FTE contracted housing navigation/physician medical support staff, and additional funding for sanitation stations, sanctioned encampment sites with wrap-around services, scattered-site shelters and flexible financial assistance for rehousing. This request is contingent on approval of a growth request in the Health Services budget (Budget Unit 7200000). Due to anticipated efforts to secure and obtain two sanctioned encampment sites, an additional \$1,500,000 is being requested as a priority for September Budget.

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA Homeless Services (Sept. On-going Priority 1)					
	1,500,000	—	—	1,500,000	—

DHA seeks a growth of \$1,500,000 in General Fund Allocation to fund a robust street, shelter, housing connection program in partnership with DHS. \$5,889,960 was submitted as part of the June Requested Budget, which will add 8.0 FTE positions to the DHA Homeless Services Division, 8.0 staff to the Department of Health Services (DHS), 12.075 FTE contracted housing navigation/physician medical support staff, and additional funding for sanitation stations, sanctioned encampment sites with wrap-around services, scattered-site shelters and flexible financial assistance for rehousing. Due to anticipated efforts to secure and obtain two sanctioned encampment sites, an additional \$1,500,000 is requested as a priority #1 for on-going funding in September provided funding is available.

DHA Project Roomkey and Rehousing Strategy FY 2021-2022					
	6,204,843	—	5,339,524	865,319	—

In March 2020, communities across California began operating locally driven federal and state supported Project Roomkey (PRK) initiatives to provide emergency non-congregate shelter for vulnerable persons experiencing homelessness in response to the COVID-19 health crisis. The need for PRK and Rehousing remains critical to continue to keep people experiencing homelessness and their communities safe while ensuring that participants do not return to homelessness. Recently, the Budget Act of 2021 appropriated an additional \$150 million in one-time state funding of which \$5,339,524 from the California Department of Social Services (CDSS) is allocated to Sacramento County for continued Project Roomkey operations and rehousing activities.

The Department of Human Assistance (DHA), seeks a growth request of \$6,204,843 to continue Project Roomkey (PRK) operations and emergency services and support to individuals experiencing homelessness in response to the COVID-19 health crisis. This request is funded by \$5,339,524 is in State Project Roomkey funds and \$865,319 in General Fund. FEMA reimbursement may be available to cover the General Fund portion, but is not budgeted due to the uncertainty associated with the amount and timing of receipt of reimbursement. This funding will serve 390 individuals and support the operations of three PRK motels from September 1, 2021 through November 30, 2021 and additional rehousing assistance.

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$2,570,446	\$2,785,395	\$214,949	8.4%
Services & Supplies	\$2,784,425	\$101,589,639	\$98,805,214	3,548.5%
Other Charges	\$2,419,102	\$1,856,376	\$(562,726)	(23.3)%
Equipment	\$379,736	\$379,736	—	—%
Intrafund Charges	\$393,674	\$424,243	\$30,569	7.8%
Total Expenditures / Appropriations	\$8,547,383	\$107,035,389	\$98,488,006	1,152.3%
Other Reimbursements	\$(1,376,289)	\$(1,369,805)	\$6,484	(0.5)%
Total Reimbursements	\$(1,376,289)	\$(1,369,805)	\$6,484	(0.5)%
Net Financing Uses	\$7,171,094	\$105,665,584	\$98,494,490	1,373.5%
Revenue				
Intergovernmental Revenues	\$5,129,924	\$103,376,964	\$98,247,040	1,915.2%
Miscellaneous Revenues	\$495,582	\$540,304	\$44,722	9.0%
Total Revenue	\$5,625,506	\$103,917,268	\$98,291,762	1,747.3%
Net County Cost	\$1,545,588	\$1,748,316	\$202,728	13.1%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$214,081,644	\$216,544,350	\$2,462,706	1.2%
Services & Supplies	\$56,090,934	\$57,094,894	\$1,003,960	1.8%
Other Charges	\$26,907,284	\$25,242,768	\$(1,664,516)	(6.2)%
Interfund Charges	\$28,930	—	\$(28,930)	(100.0)%
Intrafund Charges	\$21,479,488	\$22,029,034	\$549,546	2.6%
Total Expenditures / Appropriations	\$318,588,280	\$320,911,046	\$2,322,766	0.7%
Total Reimbursements between Programs	\$(931,015)	\$(1,046,317)	\$(115,302)	12.4%
Semi Discretionary Reimbursements	\$(13,123,054)	\$(10,982,843)	\$2,140,211	(16.3)%
Total Reimbursements	\$(14,054,069)	\$(12,029,160)	\$2,024,909	(14.4)%
Net Financing Uses	\$304,534,211	\$308,881,886	\$4,347,675	1.4%
Revenue				
Intergovernmental Revenues	\$294,353,453	\$304,162,632	\$9,809,179	3.3%
Total Revenue	\$294,353,453	\$304,162,632	\$9,809,179	3.3%
Net County Cost	\$10,180,758	\$4,719,254	\$(5,461,504)	(53.6)%
Positions	2,180.3	2,180.3	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA -Homeless Services Comprehensive Street, Shelter, and Housing Connections	33,312	—	—	33,312	—

DHA seeks a growth of \$5,889,960 of which \$5,469,960 is in General Fund Allocation and \$420,000 is in Homeless Housing, Assistance and Prevention Program (HHAP) 2 revenue to fund a robust street, shelter, housing connection program in partnership with DHS. This will add 8.0 FTE positions to the DHA and the Homeless Services Division, 8.0 staff to DHS, 12.075 FTE contracted housing navigation/physician medical support staff, and additional funding for sanitation stations, sanctioned encampment sites with wrap-around services, scattered-site shelters and flexible financial assistance for rehousing. This request is contingent on approval of a growth request in the Health Services budget (Budget Unit 7200000). Due to anticipated efforts to secure and obtain two sanctioned encampment sites, an additional \$1,500,000 is being requested as a priority for September Budget.

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$836,741	\$854,705	\$17,964	2.1%
Intrafund Charges	\$192,857	\$179,458	\$(13,399)	(6.9)%
Total Expenditures / Appropriations	\$1,029,598	\$1,034,163	\$4,565	0.4%
Net Financing Uses	\$1,029,598	\$1,034,163	\$4,565	0.4%
Revenue				
Intergovernmental Revenues	\$514,828	\$517,082	\$2,254	0.4%
Miscellaneous Revenues	\$94,977	\$110,909	\$15,932	16.8%
Total Revenue	\$609,805	\$627,991	\$18,186	3.0%
Net County Cost	\$419,793	\$406,172	\$(13,621)	(3.2)%

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

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Approved Relative Care	\$456,611	\$651,868	\$195,257	42.8%
CalFresh Supplements	\$1,953,402	\$1,621,399	\$(332,003)	(17.0)%
CalWORKs	\$196,800,791	\$193,067,806	\$(3,732,985)	(1.9)%
Cash Assistance Program for Immigrants	\$21,508,301	\$21,881,362	\$373,061	1.7%
Foster Care and Adoptions	\$157,756,371	\$146,820,110	\$(10,936,261)	(6.9)%
General Assistance	\$14,835,351	\$11,359,513	\$(3,475,838)	(23.4)%
Kinship Programs	\$8,907,873	\$8,953,017	\$45,144	0.5%
Refugee Cash Assistance	\$1,980,334	\$1,764,935	\$(215,399)	(10.9)%
Total Expenditures / Appropriations	\$404,199,034	\$386,120,010	\$(18,079,024)	(4.5)%
Total Reimbursements	\$(219,345,089)	\$(227,400,495)	\$(8,055,406)	3.7%
Net Financing Uses	\$184,853,945	\$158,719,515	\$(26,134,430)	(14.1)%
Total Revenue	\$157,474,296	\$146,609,797	\$(10,864,499)	(6.9)%
Net County Cost	\$27,379,649	\$12,109,718	\$(15,269,931)	(55.8)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$404,199,034	\$386,120,010	\$(18,079,024)	(4.5)%
Total Expenditures / Appropriations	\$404,199,034	\$386,120,010	\$(18,079,024)	(4.5)%
Semi-Discretionary Reimbursements	\$(219,345,089)	\$(227,400,495)	\$(8,055,406)	3.7%
Total Reimbursements	\$(219,345,089)	\$(227,400,495)	\$(8,055,406)	3.7%
Net Financing Uses	\$184,853,945	\$158,719,515	\$(26,134,430)	(14.1)%
Revenue				
Intergovernmental Revenues	\$156,331,443	\$144,813,229	\$(11,518,214)	(7.4)%
Miscellaneous Revenues	\$1,142,853	\$1,796,568	\$653,715	57.2%
Total Revenue	\$157,474,296	\$146,609,797	\$(10,864,499)	(6.9)%
Net County Cost	\$27,379,649	\$12,109,718	\$(15,269,931)	(55.8)%

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.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$456,611	\$651,868	\$195,257	42.8%
Total Expenditures / Appropriations	\$456,611	\$651,868	\$195,257	42.8%
Semi Discretionary Reimbursements	—	—	—	—%
Total Reimbursements	—	—	—	—%
Net Financing Uses	\$456,611	\$651,868	\$195,257	42.8%
Revenue				
Intergovernmental Revenues	\$456,611	\$651,868	\$195,257	42.8%
Total Revenue	\$456,611	\$651,868	\$195,257	42.8%
Net County Cost	—	—	—	—%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$1,953,402	\$1,621,399	\$(332,003)	(17.0)%
Total Expenditures / Appropriations	\$1,953,402	\$1,621,399	\$(332,003)	(17.0)%
Net Financing Uses	\$1,953,402	\$1,621,399	\$(332,003)	(17.0)%
Revenue				
Intergovernmental Revenues	\$1,953,402	\$1,621,399	\$(332,003)	(17.0)%
Total Revenue	\$1,953,402	\$1,621,399	\$(332,003)	(17.0)%
Net County Cost	—	—	—	—%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$196,800,791	\$193,067,806	\$(3,732,985)	(1.9)%
Total Expenditures / Appropriations	\$196,800,791	\$193,067,806	\$(3,732,985)	(1.9)%
Semi Discretionary Reimbursements	\$(135,619,241)	\$(135,233,727)	\$385,514	(0.3)%
Total Reimbursements	\$(135,619,241)	\$(135,233,727)	\$385,514	(0.3)%
Net Financing Uses	\$61,181,550	\$57,834,079	\$(3,347,471)	(5.5)%
Revenue				
Intergovernmental Revenues	\$57,858,003	\$54,392,062	\$(3,465,941)	(6.0)%
Miscellaneous Revenues	\$1,142,853	\$1,796,568	\$653,715	57.2%
Total Revenue	\$59,000,856	\$56,188,630	\$(2,812,226)	(4.8)%
Net County Cost	\$2,180,694	\$1,645,449	\$(535,245)	(24.5)%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$21,508,301	\$21,881,362	\$373,061	1.7%
Total Expenditures / Appropriations	\$21,508,301	\$21,881,362	\$373,061	1.7%
Net Financing Uses	\$21,508,301	\$21,881,362	\$373,061	1.7%
Revenue				
Intergovernmental Revenues	\$21,508,301	\$21,881,362	\$373,061	1.7%
Total Revenue	\$21,508,301	\$21,881,362	\$373,061	1.7%
Net County Cost	—	—	—	—%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$157,756,371	\$146,820,110	\$(10,936,261)	(6.9)%
Total Expenditures / Appropriations	\$157,756,371	\$146,820,110	\$(10,936,261)	(6.9)%
Semi Discretionary Reimbursements	\$(81,064,909)	\$(89,281,250)	\$(8,216,341)	10.1%
Total Reimbursements	\$(81,064,909)	\$(89,281,250)	\$(8,216,341)	10.1%
Net Financing Uses	\$76,691,462	\$57,538,860	\$(19,152,602)	(25.0)%
Revenue				
Intergovernmental Revenues	\$67,161,790	\$58,833,888	\$(8,327,902)	(12.4)%
Total Revenue	\$67,161,790	\$58,833,888	\$(8,327,902)	(12.4)%
Net County Cost	\$9,529,672	\$(1,295,028)	\$(10,824,700)	(113.6)%

General Assistance

Program Overview

The **General Assistance** (GA) program provides assistance to all eligible indigent residents of Sacramento County. It is a repayment program and is intended to provide short term financial assistance and limited services that will enable a resident either to find employment or to obtain support from another source. The Regional Transit Partnership is a discretionary program that provides transportation assistance to eligible DHA clients.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$14,835,351	\$11,359,513	\$(3,475,838)	(23.4)%
Total Expenditures / Appropriations	\$14,835,351	\$11,359,513	\$(3,475,838)	(23.4)%
Net Financing Uses	\$14,835,351	\$11,359,513	\$(3,475,838)	(23.4)%
Net County Cost	\$14,835,351	\$11,359,513	\$(3,475,838)	(23.4)%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$8,907,873	\$8,953,017	\$45,144	0.5%
Total Expenditures / Appropriations	\$8,907,873	\$8,953,017	\$45,144	0.5%
Semi Discretionary Reimbursements	\$(2,660,939)	\$(2,885,518)	\$(224,579)	8.4%
Total Reimbursements	\$(2,660,939)	\$(2,885,518)	\$(224,579)	8.4%
Net Financing Uses	\$6,246,934	\$6,067,499	\$(179,435)	(2.9)%
Revenue				
Intergovernmental Revenues	\$5,413,002	\$5,667,715	\$254,713	4.7%
Total Revenue	\$5,413,002	\$5,667,715	\$254,713	4.7%
Net County Cost	\$833,932	\$399,784	\$(434,148)	(52.1)%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$1,980,334	\$1,764,935	\$(215,399)	(10.9)%
Total Expenditures / Appropriations	\$1,980,334	\$1,764,935	\$(215,399)	(10.9)%
Net Financing Uses	\$1,980,334	\$1,764,935	\$(215,399)	(10.9)%
Revenue				
Intergovernmental Revenues	\$1,980,334	\$1,764,935	\$(215,399)	(10.9)%
Total Revenue	\$1,980,334	\$1,764,935	\$(215,399)	(10.9)%
Net County Cost	—	—	—	—%

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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Conflict Criminal Defenders	\$11,035,974	\$10,877,884	\$(158,090)	(1.4)%
Total Expenditures / Appropriations	\$11,035,974	\$10,877,884	\$(158,090)	(1.4)%
Total Reimbursements	\$(151,082)	—	\$151,082	(100.0)%
Net Financing Uses	\$10,884,892	\$10,877,884	\$(7,008)	(0.1)%
Total Revenue	\$412,000	\$400,000	\$(12,000)	(2.9)%
Net County Cost	\$10,472,892	\$10,477,884	\$4,992	0.0%
Positions	6.0	6.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$637,986	\$649,329	\$11,343	1.8%
Services & Supplies	\$10,279,860	\$10,127,621	\$(152,239)	(1.5)%
Intrafund Charges	\$118,128	\$100,934	\$(17,194)	(14.6)%
Total Expenditures / Appropriations	\$11,035,974	\$10,877,884	\$(158,090)	(1.4)%
Other Reimbursements	\$(151,082)	—	\$151,082	(100.0)%
Total Reimbursements	\$(151,082)	—	\$151,082	(100.0)%
Net Financing Uses	\$10,884,892	\$10,877,884	\$(7,008)	(0.1)%
Revenue				
Intergovernmental Revenues	\$400,000	\$400,000	—	—%
Charges for Services	\$12,000	—	\$(12,000)	(100.0)%
Total Revenue	\$412,000	\$400,000	\$(12,000)	(2.9)%
Net County Cost	\$10,472,892	\$10,477,884	\$4,992	0.0%
Positions	6.0	6.0	—	—%

Budget Unit Functions & Responsibilities

The **Office of the Public Defender** provides constitutionally mandated legal representation to people accused of committing crimes who cannot afford private counsel, juveniles in delinquency cases, and children who are victims of sex trafficking in a collaborative court. The Public Defender also represents people in developmentally disabled and mental health proceedings and appropriate family law and probate cases.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Indigent Defense	\$37,795,970	\$42,401,642	\$4,605,672	12.2%
Total Expenditures / Appropriations	\$37,795,970	\$42,401,642	\$4,605,672	12.2%
Total Reimbursements	\$(659,750)	\$(889,360)	\$(229,610)	34.8%
Net Financing Uses	\$37,136,220	\$41,512,282	\$4,376,062	11.8%
Total Revenue	\$3,170,339	\$4,379,332	\$1,208,993	38.1%
Net County Cost	\$33,965,881	\$37,132,950	\$3,167,069	9.3%
Positions	155.0	156.0	1.0	0.6%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$33,541,859	\$37,268,048	\$3,726,189	11.1%
Services & Supplies	\$3,801,432	\$4,649,090	\$847,658	22.3%
Intrafund Charges	\$452,679	\$484,504	\$31,825	7.0%
Total Expenditures / Appropriations	\$37,795,970	\$42,401,642	\$4,605,672	12.2%
Semi-Discretionary Reimbursements	\$(659,750)	\$(889,360)	\$(229,610)	34.8%
Total Reimbursements	\$(659,750)	\$(889,360)	\$(229,610)	34.8%
Net Financing Uses	\$37,136,220	\$41,512,282	\$4,376,062	11.8%
Revenue				
Intergovernmental Revenues	\$2,885,519	\$4,379,332	\$1,493,813	51.8%
Charges for Services	\$100,000	—	\$(100,000)	(100.0)%
Miscellaneous Revenues	\$184,820	—	\$(184,820)	(100.0)%
Total Revenue	\$3,170,339	\$4,379,332	\$1,208,993	38.1%
Net County Cost	\$33,965,881	\$37,132,950	\$3,167,069	9.3%
Positions	155.0	156.0	1.0	0.6%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Indigent Defense	1,242,811	—	—	1,242,811	6.0

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Public Defender 3.0 FTE Pre-Trial Support Pgm	644,901	—	—	644,901	3.0

The Public Defender is requesting funding for 2.0 FTE Human Services Social Worker positions, a 1.0 FTE Legal Secretary position, Extra Help, Legal Research Assistants, and contracted community-based support services to expand its grant funded Pretrial Support Project (PTSP). This will enable the County to interview a larger share of the pretrial population, resulting in a significant cost savings to the County. Currently, only 40-60% of the pretrial population can be interviewed. Current grant funding supports 2.0 FTE Social Workers and 1.5 Legal Research Assistants and requires a match currently met by existing Public Defender staff. The Department’s goal is to secure the safe pretrial release of 80 additional clients per month. Assuming a daily incarceration cost of \$185 per client, these 80 early pretrial releases would save the County an estimated \$444,000 per month (80 clients X 30 days X \$185/day = \$444,000). The PTSP program supports the County’s goals of reducing the jail population, promoting public safety and addressing racial inequity within the criminal justice system.

People of color are disproportionately incarcerated in the county jail (38% black, 70 % people of color. By providing early intervention, PTSP seeks to “identify and implement solutions to eliminate institutional, structural, and systemic racial inequity in all community services provided by the County” as the Board of Supervisors November 16, 2020 Resolution – Declaring Racism a Public Health Crisis – tasks us to do. Board of Supervisors approved this growth during June Budget Hearings.

Public Defender 3.0 FTE Record Clearing Program	597,910	—	—	597,910	3.0
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The Public Defender is requesting funding for 2.0 FTE Level 4 Attorney positions, a 1.0 FTE Legal Secretary position, and Extra Help, Legal Research Assistants to expand its record clearing program, which helps the community by removing barriers to job opportunities and critical services, reducing recidivism rates, promoting community safety and economic growth, and addressing racial inequity within the criminal justice system. With this program, the Public Defender aims to “identify and implement solutions to eliminate institutional, structural, and systemic racial inequity in all community services provided by the County” as the Board of Supervisors November 16, 2020 Resolution – Declaring Racism a Public Health Crisis – tasks us to do. Board of Supervisors approved this growth during June Budget Hearings.

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, Support, and Professional Standards
- Adult Community Corrections and Field Operations
- Adult Court Investigations
- Juvenile Court Services
- Juvenile Field Operations
- Placement
- Youth Detention Facility

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Administration, Support, and Professional Standards	\$15,950,533	\$15,975,063	\$24,530	0.2%
Adult Community Corrections and Field Operations	\$46,262,104	\$46,690,204	\$428,100	0.9%
Adult Court Investigations	\$16,273,838	\$15,633,031	\$(640,807)	(3.9)%
Juvenile Court	\$13,592,164	\$14,065,982	\$473,818	3.5%
Juvenile Field Operations	\$21,620,539	\$21,671,085	\$50,546	0.2%
Placement	\$6,341,970	\$6,513,329	\$171,359	2.7%
Youth Detention Facility	\$47,358,081	\$51,248,180	\$3,890,099	8.2%
Total Expenditures / Appropriations	\$167,399,229	\$171,796,874	\$4,397,645	2.6%
Total Reimbursements	\$(55,103,075)	\$(68,676,394)	\$(13,573,319)	24.6%
Net Financing Uses	\$112,296,154	\$103,120,480	\$(9,175,674)	(8.2)%
Total Revenue	\$32,582,891	\$25,856,501	\$(6,726,390)	(20.6)%
Net County Cost	\$79,713,263	\$77,263,979	\$(2,449,284)	(3.1)%
Positions	672.1	665.1	(7.0)	(1.0)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$127,956,703	\$135,674,690	\$7,717,987	6.0%
Services & Supplies	\$35,449,468	\$32,999,443	\$(2,450,025)	(6.9)%
Other Charges	\$54,000	—	\$(54,000)	(100.0)%
Equipment	\$61,584	\$20,000	\$(41,584)	(67.5)%
Intrafund Charges	\$3,877,474	\$3,102,741	\$(774,733)	(20.0)%
Total Expenditures / Appropriations	\$167,399,229	\$171,796,874	\$4,397,645	2.6%
Semi-Discretionary Reimbursements	\$(54,479,505)	\$(67,879,318)	\$(13,399,813)	24.6%
Other Reimbursements	\$(623,570)	\$(797,076)	\$(173,506)	27.8%
Total Reimbursements	\$(55,103,075)	\$(68,676,394)	\$(13,573,319)	24.6%
Net Financing Uses	\$112,296,154	\$103,120,480	\$(9,175,674)	(8.2)%
Revenue				
Fines, Forfeitures & Penalties	\$30,000	\$15,000	\$(15,000)	(50.0)%
Intergovernmental Revenues	\$28,521,104	\$25,019,805	\$(3,501,299)	(12.3)%
Charges for Services	\$3,210,000	\$93,000	\$(3,117,000)	(97.1)%
Miscellaneous Revenues	\$821,787	\$728,696	\$(93,091)	(11.3)%
Total Revenue	\$32,582,891	\$25,856,501	\$(6,726,390)	(20.6)%
Net County Cost	\$79,713,263	\$77,263,979	\$(2,449,284)	(3.1)%
Positions	672.1	665.1	(7.0)	(1.0)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Adult Court Investigations	4,980,787	—	2,000,000	2,980,787	25.0
Youth Detention Facility	2,290,379	—	2,232,169	58,210	12.0

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Adult Community Corrections and Field Operations	(171,055)	—	—	(171,055)	(1.0)
Adult Court Investigations	(4,205,495)	—	(2,000,000)	(2,205,495)	(21.0)

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$11,265,907	\$11,885,212	\$619,305	5.5%
Services & Supplies	\$4,493,493	\$3,893,488	\$(600,005)	(13.4)%
Equipment	\$10,000	\$6,500	\$(3,500)	(35.0)%
Intrafund Charges	\$181,133	\$189,863	\$8,730	4.8%
Total Expenditures / Appropriations	\$15,950,533	\$15,975,063	\$24,530	0.2%
Other Reimbursements	\$(10,000)	\$(10,000)	—	—%
Total Reimbursements	\$(10,000)	\$(10,000)	—	—%
Net Financing Uses	\$15,940,533	\$15,965,063	\$24,530	0.2%
Revenue				
Fines, Forfeitures & Penalties	\$30,000	\$15,000	\$(15,000)	(50.0)%
Intergovernmental Revenues	\$412,100	\$361,600	\$(50,500)	(12.3)%
Miscellaneous Revenues	\$335,233	\$343,696	\$8,463	2.5%
Total Revenue	\$777,333	\$720,296	\$(57,037)	(7.3)%
Net County Cost	\$15,163,200	\$15,244,767	\$81,567	0.5%
Positions	61.0	58.0	(3.0)	(4.9)%

Adult Community Corrections and Field Operations

Program Overview

Adult Community Corrections (ACC) and Adult Field Operations oversees 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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$34,447,255	\$35,975,091	\$1,527,836	4.4%
Services & Supplies	\$9,562,691	\$9,289,470	\$(273,221)	(2.9)%
Equipment	\$41,984	\$7,000	\$(34,984)	(83.3)%
Intrafund Charges	\$2,210,174	\$1,418,643	\$(791,531)	(35.8)%
Total Expenditures / Appropriations	\$46,262,104	\$46,690,204	\$428,100	0.9%
Semi Discretionary Reimbursements	\$(16,075,381)	\$(22,357,469)	\$(6,282,088)	39.1%
Other Reimbursements	\$(204,990)	\$(349,152)	\$(144,162)	70.3%
Total Reimbursements	\$(16,280,371)	\$(22,706,621)	\$(6,426,250)	39.5%
Net Financing Uses	\$29,981,733	\$23,983,583	\$(5,998,150)	(20.0)%
Revenue				
Fines, Forfeitures & Penalties	—	—	—	—%
Intergovernmental Revenues	\$10,996,494	\$10,881,673	\$(114,821)	(1.0)%
Charges for Services	\$2,828,000	\$21,500	\$(2,806,500)	(99.2)%
Miscellaneous Revenues	\$319,554	\$219,000	\$(100,554)	(31.5)%
Total Revenue	\$14,144,048	\$11,122,173	\$(3,021,875)	(21.4)%
Net County Cost	\$15,837,685	\$12,861,410	\$(2,976,275)	(18.8)%
Positions	176.0	169.0	(7.0)	(4.0)%

Approved Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Probation - Adult Court, Pretrial Program - Delete 22.0 FTE Filled Positions	(171,055)	—	—	(171,055)	(1.0)

The Probation Department operates the Pretrial Program and conducts assessments on individuals booked into custody to determine who can safely be released and monitors them in the community while they await their court appearances.

The Pretrial Program is an alternative to incarceration that minimizes impacts to individuals and their families, and helps address inequities in the system for those that cannot afford bail; thereby, reducing the jail population as well as costs associated with incarceration. The estimated cost of jail custody is \$155/day/person, whereas, Pretrial monitoring costs approximately \$25/day/person. More than 1700 people who were released to Pretrial since the start of the program would have otherwise been in custody until their court dates. Of those, approximately 87% had no new arrests during their supervision on pretrial release.

The program is supported by 22.0 FTE positions (1.0 FTE Assistant Chief Deputy; 3.0 FTE Supervising Probation Officers; 7.0 FTE Senior Deputy Probation Officers; 7.0 FTE Deputy Probation Officers; 1.0 FTE Administrative Services Officer II; 2.0 FTE Administrative Services Officer Is; and 1.0 FTE Senior Office Assistant).

Originally, the Pretrial Program was established as a two-year pilot project, funded by county funds and expanded with a state grant. There are approximately \$2,000,000 of grant funds remaining, available for use to support a portion of a third year (position costs only for approximately half of the year), leaving a shortfall for positions in the amount of \$2,171,756 and operational expenses (for training, contracts, technical support, vehicle costs, computers, software, maintenance, services, and office supplies/equipment) in the amount of \$204,794. Because the available grant funding is significantly less than the amount that was available last fiscal year and it will cease in FY 2021-22, this is a 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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$12,523,780	\$14,141,841	\$1,618,061	12.9%
Services & Supplies	\$3,415,101	\$1,295,956	\$(2,119,145)	(62.1)%
Other Charges	\$54,000	—	\$(54,000)	(100.0)%
Equipment	\$4,600	\$3,000	\$(1,600)	(34.8)%
Intrafund Charges	\$276,357	\$192,234	\$(84,123)	(30.4)%
Total Expenditures / Appropriations	\$16,273,838	\$15,633,031	\$(640,807)	(3.9)%
Semi Discretionary Reimbursements	\$(906,161)	—	\$906,161	(100.0)%
Total Reimbursements	\$(906,161)	—	\$906,161	(100.0)%
Net Financing Uses	\$15,367,677	\$15,633,031	\$265,354	1.7%
Revenue				
Intergovernmental Revenues	\$10,838,708	\$6,189,546	\$(4,649,162)	(42.9)%
Charges for Services	\$382,000	\$71,500	\$(310,500)	(81.3)%
Total Revenue	\$11,220,708	\$6,261,046	\$(4,959,662)	(44.2)%
Net County Cost	\$4,146,969	\$9,371,985	\$5,225,016	126.0%
Positions	67.0	80.0	13.0	19.4%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Probation - Pretrial Program	4,980,787	—	2,000,000	2,980,787	25.0

The Probation Department operates the Pretrial Program and conducts assessments on individuals booked into custody to determine who can safely be released and monitors them in the community while they await their court appearances.

The Pretrial Program is an alternative to incarceration that minimizes impacts to individuals and their families, and helps address inequities in the system for those that cannot afford bail; thereby, reducing the jail population as well as costs associated with incarceration. The estimated cost of jail custody is \$155/day/person, whereas, Pretrial monitoring costs approximately \$25/day/person. More than 1700 people who were released to Pretrial since the start of the program would have otherwise been in custody until their court dates. Of those, approximately 87% had no new arrests during their supervision on pretrial release.

To continue providing this successful program, Probation requests a total of 25.0 FTE permanent positions (1.0 FTE Assistant Chief Deputy, 3.0 FTE Supervising Probation Officers, 9.0 FTE Senior Deputy Probation Officers, 8.0 FTE Deputy Probation Officers, 1.0 FTE Administrative Services Officer II, 2.0 FTE Administrative Services Officer I, and 1.0 FTE Senior Office Assistant) in the amount of \$4,775,993; operational expenses in the amount of \$204,794; and remaining grant funds from the state in the amount of \$2,000,000, totaling \$2,980,787, to restore 22.0 FTE positions (\$4,171,756) and expand the existing program by 3.0 FTE positions (\$604,237) and support program operational services and supplies for technical support for the assessment tool; community based organization contracts to serve clients; office supplies and equipment for officers; and training for the officers (\$204,794).

The Department proposes to reinstate the 22.0 FTE currently reflected in the Pretrial Program Reduction following this request.

Approved Reduction Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Probation - Adult Court, Pretrial Program - Delete 22.0 FTE Filled Positions					
	(4,205,495)	—	(2,000,000)	(2,205,495)	(21.0)

The Probation Department operates the Pretrial Program and conducts assessments on individuals booked into custody to determine who can safely be released and monitors them in the community while they await their court appearances.

The Pretrial Program is an alternative to incarceration that minimizes impacts to individuals and their families, and helps address inequities in the system for those that cannot afford bail; thereby, reducing the jail population as well as costs associated with incarceration. The estimated cost of jail custody is \$155/day/person, whereas, Pretrial monitoring costs approximately \$25/day/person. More than 1700 people who were released to Pretrial since the start of the program would have otherwise been in custody until their court dates. Of those, approximately 87% had no new arrests during their supervision on pretrial release.

The program is supported by 22.0 FTE positions (1.0 FTE Assistant Chief Deputy; 3.0 FTE Supervising Probation Officers; 7.0 FTE Senior Deputy Probation Officers; 7.0 FTE Deputy Probation Officers; 1.0 FTE Administrative Services Officer II; 2.0 FTE Administrative Services Officer Is; and 1.0 FTE Senior Office Assistant).

Originally, the Pretrial Program was established as a two-year pilot project, funded by county funds and expanded with a state grant. There are approximately \$2,000,000 of grant funds remaining, available for use to support a portion of a third year (position costs only for approximately half of the year), leaving a shortfall for positions in the amount of \$2,171,756 and operational expenses (for training, contracts, technical support, vehicle costs, computers, software, maintenance, services, and office supplies/equipment) in the amount of \$204,794. Because the available grant funding is significantly less than the amount that was available last fiscal year and it will cease in FY 2021-22, this is a 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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$12,186,966	\$12,654,668	\$467,702	3.8%
Services & Supplies	\$1,254,965	\$1,265,224	\$10,259	0.8%
Intrafund Charges	\$150,233	\$146,090	\$(4,143)	(2.8)%
Total Expenditures / Appropriations	\$13,592,164	\$14,065,982	\$473,818	3.5%
Semi Discretionary Reimbursements	\$(3,489,546)	\$(4,547,342)	\$(1,057,796)	30.3%
Total Reimbursements	\$(3,489,546)	\$(4,547,342)	\$(1,057,796)	30.3%
Net Financing Uses	\$10,102,618	\$9,518,640	\$(583,978)	(5.8)%
Revenue				
Intergovernmental Revenues	\$3,284,082	\$2,870,088	\$(413,994)	(12.6)%
Total Revenue	\$3,284,082	\$2,870,088	\$(413,994)	(12.6)%
Net County Cost	\$6,818,536	\$6,648,552	\$(169,984)	(2.5)%
Positions	62.1	62.1	—	—%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$16,355,077	\$16,077,640	\$(277,437)	(1.7)%
Services & Supplies	\$4,953,696	\$5,125,735	\$172,039	3.5%
Other Charges	—	—	—	—%
Equipment	\$5,000	\$3,500	\$(1,500)	(30.0)%
Intrafund Charges	\$306,766	\$464,210	\$157,444	51.3%
Total Expenditures / Appropriations	\$21,620,539	\$21,671,085	\$50,546	0.2%
Semi Discretionary Reimbursements	\$(14,056,427)	\$(16,946,115)	\$(2,889,688)	20.6%
Other Reimbursements	\$(408,580)	\$(437,924)	\$(29,344)	7.2%
Total Reimbursements	\$(14,465,007)	\$(17,384,039)	\$(2,919,032)	20.2%
Net Financing Uses	\$7,155,532	\$4,287,046	\$(2,868,486)	(40.1)%
Revenue				
Intergovernmental Revenues	\$1,672,096	\$1,283,224	\$(388,872)	(23.3)%
Total Revenue	\$1,672,096	\$1,283,224	\$(388,872)	(23.3)%
Net County Cost	\$5,483,436	\$3,003,822	\$(2,479,614)	(45.2)%
Positions	78.0	74.0	(4.0)	(5.1)%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$5,213,992	\$5,391,571	\$177,579	3.4%
Services & Supplies	\$909,841	\$912,899	\$3,058	0.3%
Intrafund Charges	\$218,137	\$208,859	\$(9,278)	(4.3)%
Total Expenditures / Appropriations	\$6,341,970	\$6,513,329	\$171,359	2.7%
Semi Discretionary Reimbursements	\$(4,443,864)	\$(4,805,658)	\$(361,794)	8.1%
Total Reimbursements	\$(4,443,864)	\$(4,805,658)	\$(361,794)	8.1%
Net Financing Uses	\$1,898,106	\$1,707,671	\$(190,435)	(10.0)%
Revenue				
Intergovernmental Revenues	\$1,089,624	\$973,505	\$(116,119)	(10.7)%
Total Revenue	\$1,089,624	\$973,505	\$(116,119)	(10.7)%
Net County Cost	\$808,482	\$734,166	\$(74,316)	(9.2)%
Positions	25.0	25.0	—	—%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$35,963,726	\$39,548,667	\$3,584,941	10.0%
Services & Supplies	\$10,859,681	\$11,216,671	\$356,990	3.3%
Intrafund Charges	\$534,674	\$482,842	\$(51,832)	(9.7)%
Total Expenditures / Appropriations	\$47,358,081	\$51,248,180	\$3,890,099	8.2%
Semi Discretionary Reimbursements	\$(15,508,126)	\$(19,222,734)	\$(3,714,608)	24.0%
Other Reimbursements	—	—	—	—%
Total Reimbursements	\$(15,508,126)	\$(19,222,734)	\$(3,714,608)	24.0%
Net Financing Uses	\$31,849,955	\$32,025,446	\$175,491	0.6%
Revenue				
Intergovernmental Revenues	\$228,000	\$2,460,169	\$2,232,169	979.0%
Miscellaneous Revenues	\$167,000	\$166,000	\$(1,000)	(0.6)%
Total Revenue	\$395,000	\$2,626,169	\$2,231,169	564.9%
Net County Cost	\$31,454,955	\$29,399,277	\$(2,055,678)	(6.5)%
Positions	203.0	197.0	(6.0)	(3.0)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DJJ Realignment Infrastructure Grant - VOYA Improvement Project at YDF					
	356,000	—	356,000	—	—

Grant funding from the Board of State and Community Corrections in the amount of \$356,000 to Sacramento County Probation for the department's Valley Oak Youth Academy (VOYA) Improvements Project for renovation of the recreational area at Youth Detention Facility, including improvements to the sports field and creation of a running track for use by Division of Juvenile Justice (DJJ) realigned youth and young adults housed at the Youth Detention Facility (YDF).

Probation - Division of Juvenile Justice (DJJ) Realignment					
	1,934,379	—	1,876,169	58,210	12.0

Senate Bill 823 (Division of Juvenile Justice (DJJ) Realignment) establishes a phased approach to the closure of California's DJJ, raising the age of local jurisdiction to 23 for juvenile WIC 707 (b) offenses and 25 for adjudicated offenses in adult court. Youth already committed to DJJ will remain in their care and custody, but the State will no longer receive new commitment referrals effective July 1, 2021. To help offset this shift in responsibility, counties will receive some resources to continue supervision and deliver services to this population.

The new program will be supported by 12.0 FTE existing positions (2.0 FTE Deputy Probation Officers and 10.0 Assistant Probation Officers) and will require funding for services, supplies, and equipment. The positions will be fully funded and operational costs will be partially funded with state funds in the amounts of \$1,754,311 and \$121,858, respectively, totaling \$1,876,169, in FY 2021-22; this request includes \$58,210 in county costs to fully fund operations for this program. Operational expenses include contracts for treatment services with community based organizations in the amount of \$178,000 and workstation equipment in the newly opened unit's office in the amount of \$2,068. Thereafter, we request base staffing and operational costs not supported by the annual state allocation be funded. If approved, the Department proposes to reinstate and reallocate the 12.0 FTE slated to be cut in the base to this program.

Budget Unit Functions & Responsibilities

The **Care in Homes and Institutions-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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Care in Homes and Institutions	\$1,100,000	\$1,280,000	\$180,000	16.4%
Total Expenditures / Appropriations	\$1,100,000	\$1,280,000	\$180,000	16.4%
Net Financing Uses	\$1,100,000	\$1,280,000	\$180,000	16.4%
Net County Cost	\$1,100,000	\$1,280,000	\$180,000	16.4%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$1,100,000	\$1,280,000	\$180,000	16.4%
Total Expenditures / Appropriations	\$1,100,000	\$1,280,000	\$180,000	16.4%
Net Financing Uses	\$1,100,000	\$1,280,000	\$180,000	16.4%
Net County Cost	\$1,100,000	\$1,280,000	\$180,000	16.4%

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 numerous Veterans' organizations, utilizes this facility.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Veteran's Facility	\$16,452	\$16,452	—	—%
Total Expenditures / Appropriations	\$16,452	\$16,452	—	—%
Net Financing Uses	\$16,452	\$16,452	—	—%
Net County Cost	\$16,452	\$16,452	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$16,452	\$16,452	—	—%
Total Expenditures / Appropriations	\$16,452	\$16,452	—	—%
Net Financing Uses	\$16,452	\$16,452	—	—%
Net County Cost	\$16,452	\$16,452	—	—%

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