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## Agency Structure



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

Social Services departments include:

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

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

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

**Cooperative Extension** 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.

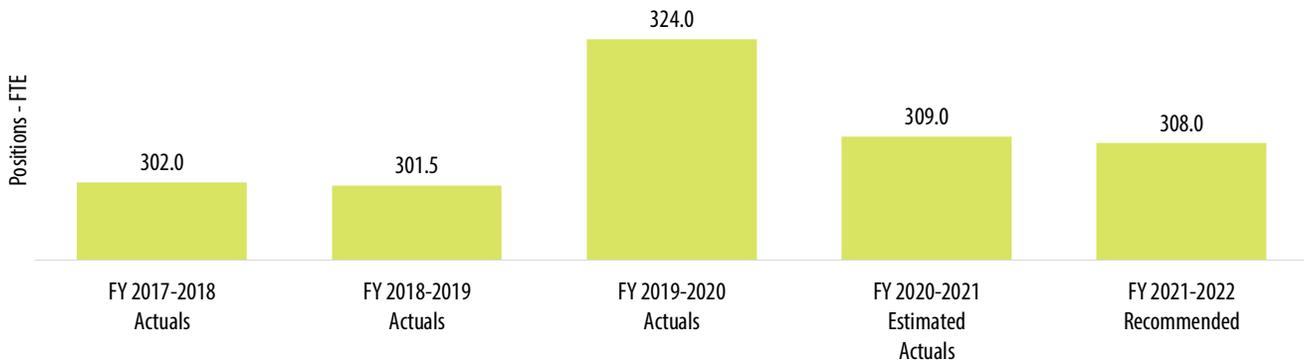
## Budget Units/Departments Summary

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	\$39,702,489	\$39,702,489	—	308.0
001A	7800000	Child, Family and Adult Services	\$228,255,621	\$125,970,579	\$12,952,822	1,185.8
001A	5510000	Conflict Criminal Defenders	\$10,872,892	\$10,872,892	\$10,472,892	6.0
001A	4522000	Contribution To The Law Library	\$285,428	\$285,428	\$11,828	—
001A	3310000	Cooperative Extension	\$426,786	\$426,786	\$426,786	—
001A	4610000	Coroner	\$8,350,882	\$8,350,882	\$6,067,341	33.0
001A	7410000	Correctional Health Services	\$72,784,477	\$61,693,300	\$53,279,451	180.5
001A	7270000	Health - Medical Treatment Payments	\$2,491,350	\$351,383	\$351,383	—
001A	7200000	Health Services	\$568,916,465	\$264,707,872	\$55,110,720	1,039.3
001A	8100000	Human Assistance-Administration	\$395,348,584	\$379,887,391	\$27,565,076	2,188.3
001A	8700000	Human Assistance-Aid Payments	\$369,667,517	\$147,252,257	\$12,109,718	—
001A	7250000	IHSS Provider Payments	\$127,983,074	\$39,417,665	—	—
001A	7230000	Juvenile Medical Services	\$11,540,716	\$10,466,209	\$4,506,209	24.4
001A	6700000	Probation	\$169,658,266	\$106,865,751	\$81,645,250	665.1
001A	6910000	Public Defender	\$40,829,156	\$40,032,798	\$35,653,466	150.0
001A	2820000	Veteran's Facility	\$16,452	\$16,452	\$16,452	—
<b>General Fund Total</b>			\$2,048,410,155	\$1,237,580,134	\$301,449,394	5,780.4
001I	7290000	Mental Health Services Act	\$135,021,895	\$129,521,895	\$41,577,884	—
010B	3350000	Environmental Management	\$27,319,242	\$22,761,901	\$2,951,961	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
<b>Non-General Fund Total</b>			\$182,299,836	\$172,242,495	\$46,335,464	130.0
<b>Grand Total</b>			\$2,230,709,991	\$1,409,822,629	\$347,784,858	5,910.4

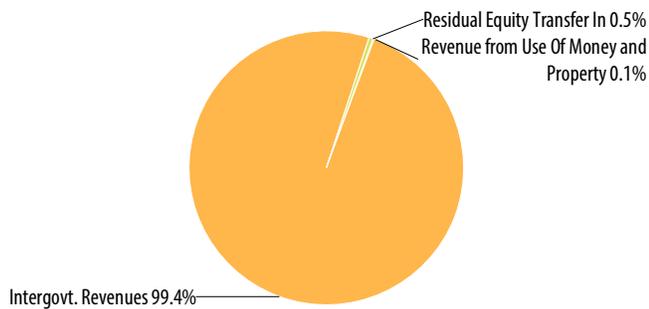
**Department Structure**  
**Dalen Fredrickson, Acting, Director**



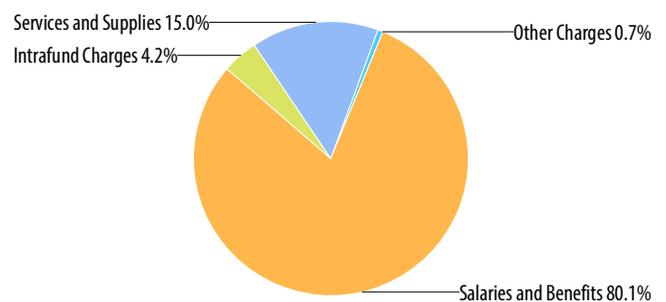
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

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

## Goals

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

## Accomplishments

- Increased Distributed Collections to families by \$21,271,429 (total distributed \$145,604,393).
- Successfully redistributed our caseload throughout our positions (FTEs) to reduce duplication of effort and improve customer service and efficiency.
- Successfully implemented an organizational change supporting overall staff expertise, reduced caseload size, increased collections, and simplified customer experience (i.e., improve the accessibility and quality of contacts with customers).

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Child Support Services	\$38,751,588	\$39,702,489	\$950,901	2.5%
<b>Total Expenditures / Appropriations</b>	\$38,751,588	\$39,702,489	\$950,901	2.5%
<b>Net Financing Uses</b>	\$38,751,588	\$39,702,489	\$950,901	2.5%
<b>Total Revenue</b>	\$38,751,588	\$39,702,489	\$950,901	2.5%
<b>Net County Cost</b>	—	—	—	—%
Positions	309.0	308.0	(1.0)	(0.3)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$30,025,497	\$31,812,140	\$1,786,643	6.0%
Services & Supplies	\$6,915,096	\$5,950,490	\$(964,606)	(13.9)%
Other Charges	\$187,396	\$267,869	\$80,473	42.9%
Equipment	—	—	—	—%
Intrafund Charges	\$1,623,599	\$1,671,990	\$48,391	3.0%
<b>Total Expenditures / Appropriations</b>	<b>\$38,751,588</b>	<b>\$39,702,489</b>	<b>\$950,901</b>	<b>2.5%</b>
<b>Net Financing Uses</b>	<b>\$38,751,588</b>	<b>\$39,702,489</b>	<b>\$950,901</b>	<b>2.5%</b>
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$238,586	\$51,720	\$(186,866)	(78.3)%
Intergovernmental Revenues	\$37,862,571	\$39,454,239	\$1,591,668	4.2%
Miscellaneous Revenues	\$232,200	—	\$(232,200)	(100.0)%
Residual Equity Transfer In	\$418,231	\$196,530	\$(221,701)	(53.0)%
<b>Total Revenue</b>	<b>\$38,751,588</b>	<b>\$39,702,489</b>	<b>\$950,901</b>	<b>2.5%</b>
<b>Net County Cost</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
Positions	309.0	308.0	(1.0)	(0.3)%

## Summary of Changes

The Recommended Budget reflects a \$950,901 (2.5%) increase in total appropriations and a \$950,901 (2.5%) increase in revenue from the prior year Adopted Budget. The Department is funded through a revenue allocation of 34% state share and 66% Federal Financial Participation (FFP) match.

The increase in total appropriations is due to:

- Increases in salary and benefit costs related to cost of living adjustments and increases in retirement costs.
- A significant decrease in leased property use charges due to savings negotiated in the Department's new lease agreement.
- Increases in allocated costs.
- Recommended growth of \$168,310 detailed later in this section.
- Recommended reductions of \$209,005 detailed later in this section.

The increase in revenue is due to:

- An anticipated increase in the FY 2021-22 supplemental allocation received from the California Department of Child Support Services.
- Recommended growth of \$168,310 detailed later in this section.
- Recommended reductions of \$209,005 detailed later in this section.

Positions counts have decreased by 1.0 FTE from the prior year Adopted Budget due to:

- 2.0 FTE total additions in recommended growth requests.
- 3.0 FTE total reductions in recommended reduction scenarios – 3.0 vacant.

### Summary of Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Child Support Services	168,310	—	168,310	—	2.0

### Summary of Recommended Reductions by Program

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

### Recommended Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DCSS: ADD 2.0 FTE - All Children Emancipated Team</b>	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.

### Recommended Reduction Detail for the Program

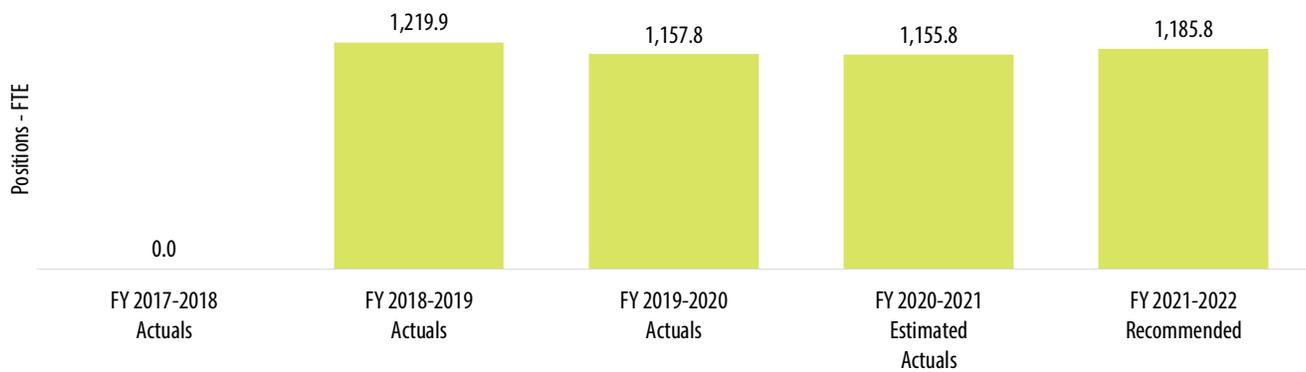
	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
<b>DCSS - Delete 3.0 FTE</b>	(209,005)	—	(209,005)	—	(3.0)

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.

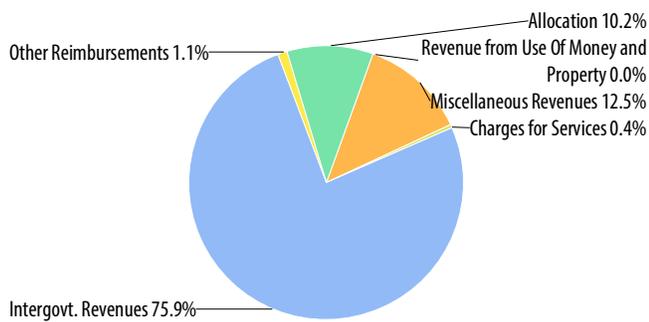
**Department Structure**  
**Michelle Callejas, Director**



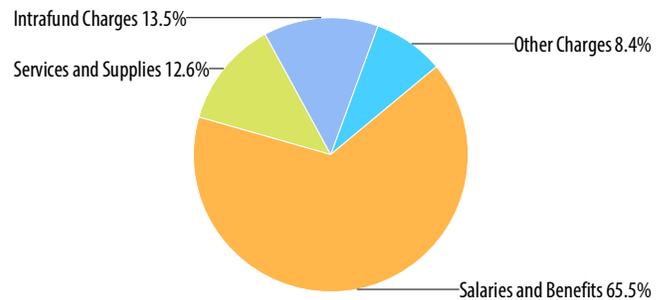
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **Department of Child, Family and Adult Services** is comprised of Administration, Child Protective Services, Senior and Adult Services, and coordinates oversight of the In-Home Supportive Services Public Authority. The department provides services and supports to promote the safety, health and well-being of children, families, dependent adults and older adults.

## Goals

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

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Administration	\$11,664,256	\$14,385,605	\$2,721,349	23.3%
Child Protective Services	\$154,173,586	\$158,708,760	\$4,535,174	2.9%
In-Home Supportive Services Public Authority	\$2,090,897	\$2,134,207	\$43,310	2.1%
Senior and Adult Services	\$57,704,076	\$53,027,049	\$(4,677,027)	(8.1)%
<b>Total Expenditures / Appropriations</b>	\$225,632,815	\$228,255,621	\$2,622,806	1.2%
<b>Total Reimbursements</b>	\$(82,161,895)	\$(102,285,042)	\$(20,123,147)	24.5%
<b>Net Financing Uses</b>	\$143,470,920	\$125,970,579	\$(17,500,341)	(12.2)%
<b>Total Revenue</b>	\$112,103,355	\$113,017,757	\$914,402	0.8%
<b>Net County Cost</b>	\$31,367,565	\$12,952,822	\$(18,414,743)	(58.7)%
Positions	1,156.8	1,185.8	29.0	2.5%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$142,655,897	\$149,579,241	\$6,923,344	4.9%
Services & Supplies	\$28,565,417	\$28,715,961	\$150,544	0.5%
Other Charges	\$26,567,359	\$19,137,018	\$(7,430,341)	(28.0)%
Interfund Charges	—	—	—	—%
Intrafund Charges	\$27,844,142	\$30,823,401	\$2,979,259	10.7%
<b>Total Expenditures / Appropriations</b>	<b>\$225,632,815</b>	<b>\$228,255,621</b>	<b>\$2,622,806</b>	<b>1.2%</b>
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)	\$(88,823,670)	\$(17,429,965)	24.4%
Other Reimbursements	\$(1,384,412)	\$(1,384,412)	—	—%
<b>Total Reimbursements</b>	<b>\$(82,161,895)</b>	<b>\$(102,285,042)</b>	<b>\$(20,123,147)</b>	<b>24.5%</b>
<b>Net Financing Uses</b>	<b>\$143,470,920</b>	<b>\$125,970,579</b>	<b>\$(17,500,341)</b>	<b>(12.2)%</b>
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$5,000	\$5,000	—	—%
Intergovernmental Revenues	\$92,775,851	\$96,652,593	\$3,876,742	4.2%
Charges for Services	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$18,857,504	\$15,895,164	\$(2,962,340)	(15.7)%
<b>Total Revenue</b>	<b>\$112,103,355</b>	<b>\$113,017,757</b>	<b>\$914,402</b>	<b>0.8%</b>
<b>Net County Cost</b>	<b>\$31,367,565</b>	<b>\$12,952,822</b>	<b>\$(18,414,743)</b>	<b>(58.7)%</b>
Positions	1,156.8	1,185.8	29.0	2.5%

## Summary of Changes

The Recommended Budget reflects a \$2,622,806 (1.2%) increase in total appropriations, a \$20,123,147 (24.5%) increase in reimbursements, a \$914,402 (0.8%) increase in revenue, and a \$18,414,743 (58.7%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The net increase in total appropriations is due to:

- A \$6.9M net increase in salary, benefits and allocated costs.
- A \$6.9M decrease for the sunset of the Dine At Home Sacramento program to provide meals to seniors during the pandemic.
- An \$800,000 increase for the Private Adoption Agency Reimbursement Program (PAARP) shifting from the State to County in FY 2020-21.

- A \$1.0M net decrease in contracts due to eliminating the temporary shelter contract and shift to a home based program for youth.
- A \$400,000 increase in housing funding approved in 2020-21 as a pass-through to DHA.
- A Base reduction of \$200,000 related to the elimination of the youth transportation contract that was never implemented due to COVID-19.
- Recommended growth of \$3,560,028 summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- A \$17.4M increase is due to additional Realignment funding allocated to DCFAS.
- A \$2.7M increase in overhead and allocated cost reimbursements related to administration cost increases allocated to the divisions

The increase in revenue is due to:

- A \$2.0M decrease related to the Family First Transition Act Certainty Grant decreasing from \$11M to \$9M.
- A \$2.0M increase in Title IV-E Traditional revenue as the ratio of nonfederal-to-federal eligible cases is higher, impacting the federal funds that can be leveraged.
- A \$1.0M decrease in one-time Title XIX prior year revenues.
- A \$400,000 increase in housing funding approved in 2020-21 as a pass-through to DHA.
- Recommended growth of \$1,398,618 summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 29 FTE from the prior year Adopted Budget due to:

- 1.0 FTE mid-year net decrease.
- 30.0 FTE total additions in recommended growth requests.

### Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Administration	15,466	—	—	15,466	—
Child Protective Services	2,482,763	—	867,720	1,615,043	20.0
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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$7,048,107	\$7,335,010	\$286,903	4.1%
Services & Supplies	\$1,715,522	\$1,941,880	\$226,358	13.2%
Other Charges	\$2,262,724	\$2,053,313	\$(209,411)	(9.3)%
Intrafund Charges	\$637,903	\$3,055,402	\$2,417,499	379.0%
<b>Total Expenditures / Appropriations</b>	<b>\$11,664,256</b>	<b>\$14,385,605</b>	<b>\$2,721,349</b>	<b>23.3%</b>
Total Reimbursements within Program	—	\$(2,421,874)	\$(2,421,874)	—%
Total Reimbursements between Programs	\$(9,383,778)	\$(9,655,086)	\$(271,308)	2.9%
<b>Total Reimbursements</b>	<b>\$(9,383,778)</b>	<b>\$(12,076,960)</b>	<b>\$(2,693,182)</b>	<b>28.7%</b>
<b>Net Financing Uses</b>	<b>\$2,280,478</b>	<b>\$2,308,645</b>	<b>\$28,167</b>	<b>1.2%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$100,000	\$100,000	—	—%
Miscellaneous Revenues	\$430,478	\$221,067	\$(209,411)	(48.6)%
<b>Total Revenue</b>	<b>\$530,478</b>	<b>\$321,067</b>	<b>\$(209,411)</b>	<b>(39.5)%</b>
<b>Net County Cost</b>	<b>\$1,750,000</b>	<b>\$1,987,578</b>	<b>\$237,578</b>	<b>13.6%</b>
Positions	53.0	53.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$2,721,349 (23.3%) increase in total appropriations, a \$2,693,182 (28.7%) increase in reimbursements, a \$209,411 (39.5%) decrease in revenue, and a \$237,578 (13.6%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- A \$286,903 net increase in salary, benefits and allocated costs.
- A \$209,411 decrease in contracts funded by the Children’s Trust Fund, as DCFAS serves as the fiscal agent for the Children’s Coalition.
- A \$2.4M increase related to allocated cost distributions to the other DCFAS divisions, offset by reimbursements.

The increase in reimbursements is due to:

- A \$271,308 increase related to administration cost increases allocated to the divisions as overhead.
- A \$2.4M increase related to allocated cost reimbursements from the divisions.

The decrease in revenue is due to a decrease in Children’s Trust Fund revenue to cover the cost of contracts not renewed by the Children’s Coalition.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DCFAS Position Reallocations 4.0 FTE</b>	15,466	—	—	15,466	—

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.

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$96,068,096	\$100,722,942	\$4,654,846	4.8%
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%
<b>Total Expenditures / Appropriations</b>	<b>\$154,173,586</b>	<b>\$158,708,760</b>	<b>\$4,535,174</b>	<b>2.9%</b>
Semi Discretionary Reimbursements	\$(65,459,430)	\$(79,543,516)	\$(14,084,086)	21.5%
Other Reimbursements	\$(45,024)	\$(45,024)	—	—%
<b>Total Reimbursements</b>	<b>\$(65,504,454)</b>	<b>\$(79,588,540)</b>	<b>\$(14,084,086)</b>	<b>21.5%</b>
<b>Net Financing Uses</b>	<b>\$88,669,132</b>	<b>\$79,120,220</b>	<b>\$(9,548,912)</b>	<b>(10.8)%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$58,945,043	\$62,246,363	\$3,301,320	5.6%
Miscellaneous Revenues	\$12,191,992	\$10,014,028	\$(2,177,964)	(17.9)%
<b>Total Revenue</b>	<b>\$71,137,035</b>	<b>\$72,260,391</b>	<b>\$1,123,356</b>	<b>1.6%</b>
<b>Net County Cost</b>	<b>\$17,532,097</b>	<b>\$6,859,829</b>	<b>\$(10,672,268)</b>	<b>(60.9)%</b>
Positions	768.2	788.2	20.0	2.6%

### Summary of Changes

The Recommended Budget reflects a \$4,535,174 (2.9%) increase in total appropriations, a \$14,084,086 (21.5%) increase in reimbursements, a \$1,123,356 (1.6%) increase in revenue, and a \$10,672,268 (60.9%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- A \$4.65M net increase in salary, benefits and allocated costs, and from adding 20 new positions detailed later in this section.

- An \$800,000 increase for the Private Adoption Agency Reimbursement Program (PAARP) shifting from the State to County in FY 2020-21.
- A \$1.0M net decrease in contracts due to eliminating the temporary shelter contract and shift to a home based program for youth.
- A \$400,000 increase in housing funding approved in FY 2020-21 as a pass-through to DHA.
- A recommended Base reduction of \$200,000 related to the youth transportation contract that was never implemented due to COVID-19.
- Recommended growth of \$2,482,763 detailed later in this section.

The increase in reimbursements is due to additional Realignment funding allocated to DCFAS.

The increase in revenue is due to:

- A \$1.9M decrease related to the Family First Transition Act Certainty Grant decreasing from \$11M to \$9M.
- A \$2.0M increase in Title IV-E Traditional revenue as the ratio of nonfederal-to-federal eligible cases is higher, impacting the federal funds that can be leveraged.
- A \$300,000 decrease in anticipated Title XIX revenues.
- A \$400,000 increase in housing funding approved in 2020-21 as a pass-through to DHA.
- Recommended growth of \$ 867,720 detailed later in this section.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>CPS Emergency Response 2.0 FTE Public Health Nurses</b>					
	280,312	—	202,345	77,967	2.0

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.

<b>CPS Emergency Response 7.0 FTE (Field)-Team 1</b>					
	861,874	—	258,562	603,312	7.0

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.

## Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>CPS Emergency Response 7.0 FTE (Field)-Team 2</b>					
	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>					
<b>CPS Extended Foster Care 4.0 FTE</b>					
	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>					
<b>DCFAS - 300 NetMotion Licenses</b>					
	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>					
<b>DCFAS Position Reallocations 4.0 FTE</b>					
	(39,312)	—	(7,154)	(32,158)	—
<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>					

## In-Home Supportive Services Public Authority

### Program Overview

**In-Home Supportive Services (IHSS) Public Authority** 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$1,791,011	\$1,816,576	\$25,565	1.4%
Services & Supplies	\$112,825	\$124,715	\$11,890	10.5%
Intrafund Charges	\$187,061	\$192,916	\$5,855	3.1%
<b>Total Expenditures / Appropriations</b>	<b>\$2,090,897</b>	<b>\$2,134,207</b>	<b>\$43,310</b>	<b>2.1%</b>
<b>Net Financing Uses</b>	<b>\$2,090,897</b>	<b>\$2,134,207</b>	<b>\$43,310</b>	<b>2.1%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$2,090,897	\$2,134,207	\$43,310	2.1%
<b>Total Revenue</b>	<b>\$2,090,897</b>	<b>\$2,134,207</b>	<b>\$43,310</b>	<b>2.1%</b>
<b>Net County Cost</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
Positions	16.6	16.6	—	—%

### Summary of Changes

The Recommended Budget reflects a \$43,310 (2.1%) increase in total appropriations and revenue from the prior year Adopted Budget.

The increase in appropriations is offset by the increase in revenues from the In-Home Supportive Services Public Authority for salary, benefits and allocated costs.

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$37,748,683	\$39,704,713	\$1,956,030	5.2%
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%
<b>Total Expenditures / Appropriations</b>	<b>\$57,704,076</b>	<b>\$53,027,049</b>	<b>\$(4,677,027)</b>	<b>(8.1)%</b>
Semi Discretionary Reimbursements	\$(5,934,275)	\$(9,280,154)	\$(3,345,879)	56.4%
Other Reimbursements	\$(1,339,388)	\$(1,339,388)	—	—%
<b>Total Reimbursements</b>	<b>\$(7,273,663)</b>	<b>\$(10,619,542)</b>	<b>\$(3,345,879)</b>	<b>46.0%</b>
<b>Net Financing Uses</b>	<b>\$50,430,413</b>	<b>\$42,407,507</b>	<b>\$(8,022,906)</b>	<b>(15.9)%</b>
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$5,000	\$5,000	—	—%
Intergovernmental Revenues	\$31,639,911	\$32,172,023	\$532,112	1.7%
Charges for Services	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$6,235,034	\$5,660,069	\$(574,965)	(9.2)%
<b>Total Revenue</b>	<b>\$38,344,945</b>	<b>\$38,302,092</b>	<b>\$(42,853)</b>	<b>(0.1)%</b>
<b>Net County Cost</b>	<b>\$12,085,468</b>	<b>\$4,105,415</b>	<b>\$(7,980,053)</b>	<b>(66.0)%</b>
Positions	319.0	328.0	9.0	2.8%

### Summary of Changes

The Recommended Budget reflects a \$4,677,027 (8.1%) decrease in total appropriations, a \$3,345,879 (46.0%) increase in reimbursements, a \$42,853 (0.1%) decrease in revenue, and \$7,980,053 (66.0%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The net decrease in total appropriations is due to:

- A \$1.95M increase in salary, benefits and allocated costs.
- A \$6.9M decrease due to the sunset of the Dine At Home Sacramento program to provide meals to seniors during the pandemic.
- Recommended growth of \$1,061,799 detailed later in this section.

The increase in reimbursements is due to additional Realignment funding allocated to DCFAS.

The net decrease in revenue is due to:

- The removal of one-time prior year Title XIX revenues.
- Recommended growth of \$530,901 detailed later in this section.

### Recommended Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DCFAS Position Reallocations 4.0 FTE</b>	19,799	—	9,901	9,898	—
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.					
<b>IHSS Social Worker Reassessment Unit 10.0 FTE</b>	1,042,000	—	521,000	521,000	10.0
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.					

## 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 offer 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

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

## Budget Unit – Budget by Object

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

## Summary of Changes

The Recommended Budget reflects a \$6,661,032 (5.5%) increase in total appropriations, a \$21,275,348 (31.6%) increase in reimbursements, and a \$14,614,316 (27.0%) decrease in revenue from the prior year Adopted Budget.

The increase in total appropriations is due to:

- A \$3.4M increase related to the 4% annual increase to the IHSS MOE for provider wages.

- A \$3.2M increase related to higher IHSS Provider insurance premium costs.

The increase in reimbursements is due to:

- A \$3.4M increase in Realignment allocation funding to offset the 4% IHSS MOE.
- A \$17.9M increase in Realignment allocation funding that was reduced in FY 2020-21 related to the one-time State back-fill for revenues due to the COVID-19 Pandemic.

The decrease in revenue is due to:

- A \$17.9M decrease in one-time State back-fill for revenues due to the COVID-19 Pandemic.
- A \$3.3M increase in federal and state revenues to fully offset the cost increase in insurance premiums.

## 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 lease costs for the facility.

## Budget Unit – Budget by Program

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

## Budget Unit – Budget by Object

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

## Summary of Changes

The Recommended Budget reflects an \$8,835 (3.2%) increase in total appropriations, an \$8,550 (3.2%) increase in revenue, and a \$285 (2.5%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to renegotiation of the Law Library lease. The current lease ends February 2022. The FY 2021-22 lease cost for the Law Library includes four months at the new negotiated rate.

The increase in revenue is due to the increase in the cost of the lease. The Law Library is required to pay the cost of renting the facility, which is \$273,600, while the County funds the lease management fee cost of \$11,828.

## 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.

## Goals

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

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Cooperative Extension	\$433,173	\$426,786	\$(6,387)	(1.5)%
<b>Total Expenditures / Appropriations</b>	\$433,173	\$426,786	\$(6,387)	(1.5)%
<b>Net Financing Uses</b>	\$433,173	\$426,786	\$(6,387)	(1.5)%
<b>Net County Cost</b>	\$433,173	\$426,786	\$(6,387)	(1.5)%

## Budget Unit – Budget by Object

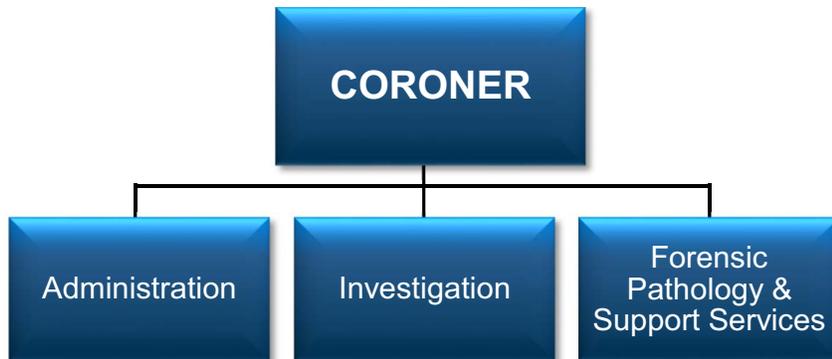
	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Appropriations by Object</b>				
Services & Supplies	\$133,173	\$141,786	\$8,613	6.5%
Other Charges	\$300,000	\$285,000	\$(15,000)	(5.0)%
<b>Total Expenditures / Appropriations</b>	\$433,173	\$426,786	\$(6,387)	(1.5)%
<b>Net Financing Uses</b>	\$433,173	\$426,786	\$(6,387)	(1.5)%
<b>Net County Cost</b>	\$433,173	\$426,786	\$(6,387)	(1.5)%

## Summary of Changes

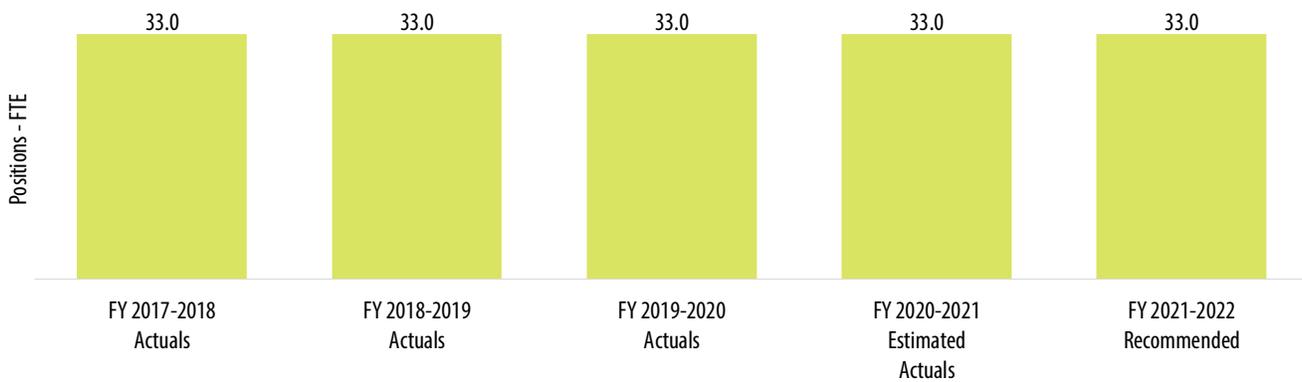
The Recommended Budget reflects a \$6,387 (1.5%) decrease in total appropriations and net county cost from the prior year Adopted Budget.

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

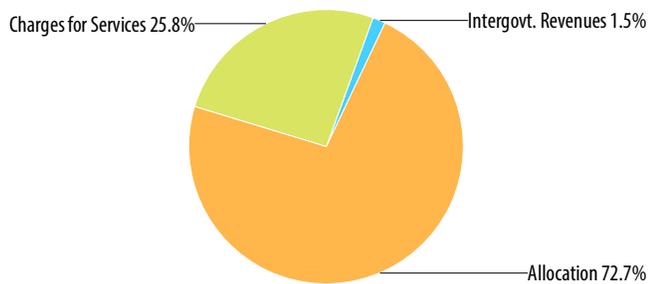
**Department Structure**  
**Kimberly D. Gin, Coroner**



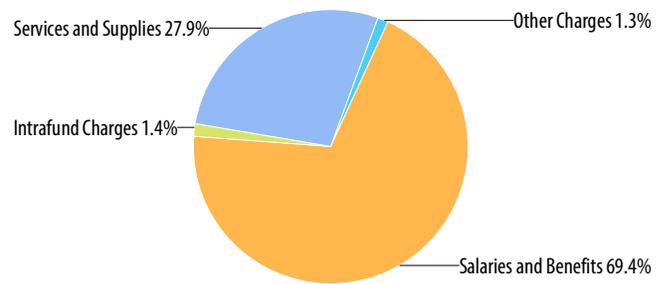
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

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

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

## Goals

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

## Accomplishments

- Referred 19 indigent families to the American River College Funeral Director Program for final arrangements.
- Handled a record number of deaths during the pandemic and tested 187 decedents for COVID-19 during FY 2020-21.
- Acquired and deployed Temporary Portable Morgues at other facilities and jurisdictions to provide storage of COVID-19 deaths.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Coroner	\$8,361,298	\$8,350,882	\$(10,416)	(0.1)%
<b>Total Expenditures / Appropriations</b>	\$8,361,298	\$8,350,882	\$(10,416)	(0.1)%
<b>Total Reimbursements</b>	—	—	—	—%
<b>Net Financing Uses</b>	\$8,361,298	\$8,350,882	\$(10,416)	(0.1)%
<b>Total Revenue</b>	\$2,258,290	\$2,283,541	\$25,251	1.1%
<b>Net County Cost</b>	\$6,103,008	\$6,067,341	\$(35,667)	(0.6)%
Positions	33.0	33.0	—	—%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$6,004,388	\$5,796,697	\$(207,691)	(3.5)%
Services & Supplies	\$2,089,077	\$2,328,004	\$238,927	11.4%
Other Charges	\$141,397	\$105,730	\$(35,667)	(25.2)%
Equipment	—	—	—	—%
Intrafund Charges	\$126,436	\$120,451	\$(5,985)	(4.7)%
<b>Total Expenditures / Appropriations</b>	<b>\$8,361,298</b>	<b>\$8,350,882</b>	<b>\$(10,416)</b>	<b>(0.1)%</b>
Other Reimbursements	—	—	—	—%
<b>Total Reimbursements</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$8,361,298</b>	<b>\$8,350,882</b>	<b>\$(10,416)</b>	<b>(0.1)%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$102,500	\$125,050	\$22,550	22.0%
Charges for Services	\$2,155,790	\$2,158,491	\$2,701	0.1%
<b>Total Revenue</b>	<b>\$2,258,290</b>	<b>\$2,283,541</b>	<b>\$25,251</b>	<b>1.1%</b>
<b>Net County Cost</b>	<b>\$6,103,008</b>	<b>\$6,067,341</b>	<b>\$(35,667)</b>	<b>(0.6)%</b>
Positions	33.0	33.0	—	—%

## Summary of Changes

The Recommended Budget reflects a \$10,416 (0.1%) decrease in total appropriations, a \$25,251 (1.1%) increase in revenue, and a \$35,667 (0.6%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The net decrease in total appropriations is primarily due to:

- A one-time net zero transfer of \$200,000 from Salaries and Benefits to Services and Supplies to cover anticipated increases in contracted Forensic Pathologist costs resulting from a vacant Forensic Pathologist position.
- The elimination of one-time funding for increased Indigent Cremation and Burial costs resulting from the COVID-19 pandemic.
- A decrease in allocated cost charges from other county departments.

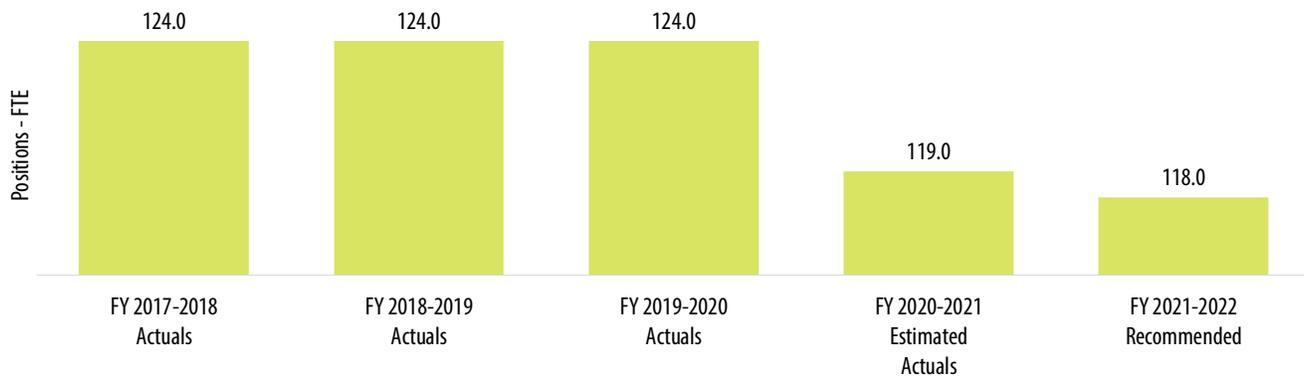
The increase in revenue is due to:

- A new revenue agreement with California State Department of Public Health for Overdose detection and prevention.
- Increased caseloads and reimbursement rates from numerous revenue agreements with other county jurisdictions to provide Forensic Pathology Services.

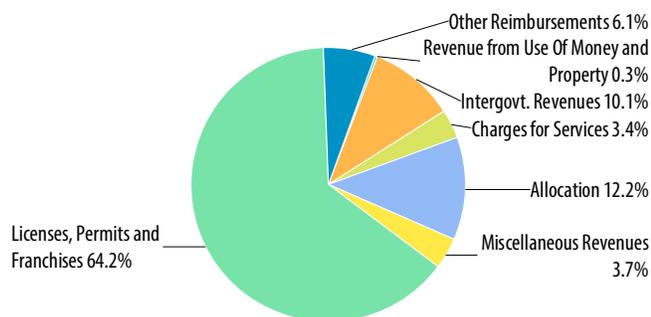
**Department Structure**  
**Marie Woodin, Director**



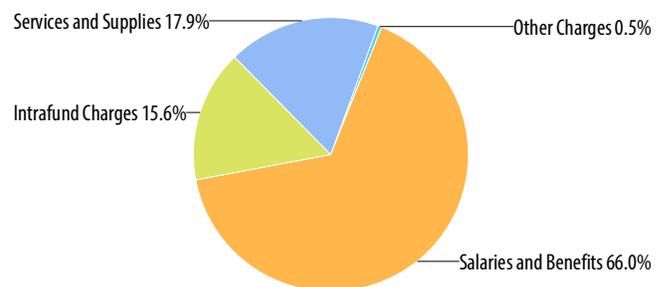
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **Environmental Management Department (EMD)** provides mandated regulatory services that protect public health and the environment. It 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 for its core programs; it is funded through user fees, revenue from contracts, and other outside revenue sources. EMD is organized into the following programs:

- Administration
- Environmental Health
- Environmental Compliance

## Goals

- Ensure that safe, sanitary and unadulterated food is sold at retail establishments within Sacramento County, body art practices are sanitary and operator/client disease protective, and that public swimming pool facilities are safe for use.
- Reduce COVID-19 transmissions to employees and customers in regulated businesses.
- Ensure that facilities that store or manage hazardous materials and/or generate hazardous waste do so in compliance with Federal, State and local statutes and regulations.

## Accomplishments

- Completed office move, new lease commenced November 2020.
- Environmental Health assisted businesses during the pandemic, by providing COVID-19 guidance information to comply with Public Health requirements. In an effort to reduce the spread of COVID-19 in businesses, Environmental Health staff conducted over 5,830 COVID-19 outreach and educational phone surveys and over 7,800 COVID-19 outreach and educational field surveys.
- Environmental Compliance developed and implemented the Sacramento Regional Solid Waste Authority (SWA) Organics inspections program within the unincorporated County and City of Sacramento in accordance with SB1383, which establishes targets to achieve a reduction in the level of the statewide disposal of organic waste. The implementation of this program resulted in 3,645 organic inspections that were conducted alongside routine EMD inspections.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Administration	\$2,811,927	\$2,905,941	\$94,014	3.3%
Environmental Compliance	\$12,343,676	\$12,453,618	\$109,942	0.9%
Environmental Health	\$11,842,871	\$11,959,683	\$116,812	1.0%
<b>Total Expenditures / Appropriations</b>	\$26,998,474	\$27,319,242	\$320,768	1.2%
<b>Total Reimbursements</b>	\$(4,275,611)	\$(4,557,341)	\$(281,730)	6.6%
<b>Net Financing Uses</b>	\$22,722,863	\$22,761,901	\$39,038	0.2%
<b>Total Revenue</b>	\$18,833,541	\$19,809,940	\$976,399	5.2%
<b>Use of Fund Balance</b>	\$3,889,322	\$2,951,961	\$(937,361)	(24.1)%
Positions	119.0	118.0	(1.0)	(0.8)%

## Budget Unit – Budget by Object

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Appropriations by Object</b>				
Salaries & Benefits	\$17,624,291	\$18,040,813	\$416,522	2.4%
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%
<b>Total Expenditures / Appropriations</b>	<b>\$26,998,474</b>	<b>\$27,319,242</b>	<b>\$320,768</b>	<b>1.2%</b>
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)	\$(1,481,000)	\$(102,716)	7.5%
<b>Total Reimbursements</b>	<b>\$(4,275,611)</b>	<b>\$(4,557,341)</b>	<b>\$(281,730)</b>	<b>6.6%</b>
<b>Net Financing Uses</b>	<b>\$22,722,863</b>	<b>\$22,761,901</b>	<b>\$39,038</b>	<b>0.2%</b>
<b>Revenue</b>				
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%
<b>Total Revenue</b>	<b>\$18,833,541</b>	<b>\$19,809,940</b>	<b>\$976,399</b>	<b>5.2%</b>
<b>Use of Fund Balance</b>	<b>\$3,889,322</b>	<b>\$2,951,961</b>	<b>\$(937,361)</b>	<b>(24.1)%</b>
Positions	119.0	118.0	(1.0)	(0.8)%

## Summary of Changes

The Recommended Budget reflects a \$320,768 (1.2%) increase in total appropriations, a \$281,730 (6.6%) increase in reimbursements, a \$976,399 (5.2%) increase in revenue, and a \$937,361 (24.1%) decrease in the use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increases in allocated, direct charges, and salaries and benefits.
- Recommended growth of \$ 1132,910 summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- An increase in department and division overhead allocations.
- Recommended growth of \$109,000 summarized later in this section. Additional detail is provided in the individual program sections.

The increase in revenue is due to a modest recovery from the pandemic, vaccine availability and the anticipation that restaurants will re-open for indoor dining.

Use of Fund Balance reflects the net of a carryover of -\$136,031 in available balance, and a reserve release of \$3,087,992.

- EMD Health Reserve has decreased \$304,949.
- EMD Hazardous Materials Reserve has decreased \$2,783,043.

Positions counts have decreased by 1.0 FTE from the prior year Adopted Budget due to:

- 1.0 FTE recommended Base decrease.

### Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$1,959,654	\$2,005,319	\$45,665	2.3%
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	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$2,811,927</b>	<b>\$2,905,941</b>	<b>\$94,014</b>	<b>3.3%</b>
Total Reimbursements between Programs	\$(2,807,327)	\$(2,901,341)	\$(94,014)	3.3%
<b>Total Reimbursements</b>	<b>\$(2,807,327)</b>	<b>\$(2,901,341)</b>	<b>\$(94,014)</b>	<b>3.3%</b>
<b>Net Financing Uses</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>—</b>	<b>—%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$4,600	\$4,600	—	—%
<b>Total Revenue</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>—</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
Positions	14.0	14.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$94,014 (3.3%) increase in total appropriations and reimbursements from the prior year Adopted Budget.

The increase in total appropriations is due to increases in allocated and non-allocated costs as well as in salaries and benefits.

The increase in reimbursements is due to increased departmental overhead.

## Environmental Compliance

### Program Overview

**Environmental Health** provides regulatory oversight and enforcement of State and local health codes related to 1) Food handling and preparation at retail food facilities, 2) Operational and safety of public swimming pools, 3) Prevention of childhood lead poisoning, 4) Institutions, 5) Sale of tobacco products to minor/tobacco retailers, 6) Proper discharge of stormwater at food facilities, 7) Waste Tire management, and 8) Implementation of Safe Body Art.

### Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$7,541,912	\$7,682,104	\$140,192	1.9%
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%
<b>Total Expenditures / Appropriations</b>	<b>\$12,343,676</b>	<b>\$12,453,618</b>	<b>\$109,942</b>	<b>0.9%</b>
Total Reimbursements within Program	\$(25,000)	\$(25,000)	—	—%
Other Reimbursements	\$(1,031,704)	\$(1,106,000)	\$(74,296)	7.2%
<b>Total Reimbursements</b>	<b>\$(1,056,704)</b>	<b>\$(1,131,000)</b>	<b>\$(74,296)</b>	<b>7.0%</b>
<b>Net Financing Uses</b>	<b>\$11,286,972</b>	<b>\$11,322,618</b>	<b>\$35,646</b>	<b>0.3%</b>
<b>Revenue</b>				
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%
<b>Total Revenue</b>	<b>\$9,205,000</b>	<b>\$9,180,794</b>	<b>\$(24,206)</b>	<b>(0.3)%</b>
<b>Use of Fund Balance</b>	<b>\$2,081,972</b>	<b>\$2,141,824</b>	<b>\$59,852</b>	<b>2.9%</b>
Positions	52.0	51.0	(1.0)	(1.9)%

### Summary of Changes

The Recommended Budget reflects a \$109,942 (0.9%) increase in total appropriations, a \$74,296 (7.0%) increase in reimbursements, a \$24,206 (0.3%) decrease in revenue, and a \$59,852 (2.9%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increased allocated and non-allocated costs, and salaries and benefits.

- Recommended growth of \$112,910 detailed later in this section.

The increase in reimbursements is due to:

- Increased departmental and division overhead costs.
- Recommended growth of \$109,000 detailed later in this section.

The decrease in revenue is primarily due to a reduction in services provided to the Department of Waste Management and Recycling, partially offset by increased surveying of businesses, adding more permit revenue.

Use of Fund Balance reflects the net of a carryover of -\$641,219, and a reserve release of \$2,783,043.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>EMD- Vehicle Upgrade for Environmental Compliance</b>					
	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.

<b>EMD-Hazardous Materials Emergency Response with Fire, County Departments and Cities in Sacramento County</b>					
	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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$8,122,725	\$8,353,390	\$230,665	2.8%
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%
<b>Total Expenditures / Appropriations</b>	<b>\$11,842,871</b>	<b>\$11,959,683</b>	<b>\$116,812</b>	<b>1.0%</b>
Total Reimbursements within Program	\$(65,000)	\$(150,000)	\$(85,000)	130.8%
Other Reimbursements	\$(346,580)	\$(375,000)	\$(28,420)	8.2%
<b>Total Reimbursements</b>	<b>\$(411,580)</b>	<b>\$(525,000)</b>	<b>\$(113,420)</b>	<b>27.6%</b>
<b>Net Financing Uses</b>	<b>\$11,431,291</b>	<b>\$11,434,683</b>	<b>\$3,392</b>	<b>0.0%</b>
<b>Revenue</b>				
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	—	—%
<b>Total Revenue</b>	<b>\$9,623,941</b>	<b>\$10,624,546</b>	<b>\$1,000,605</b>	<b>10.4%</b>
<b>Use of Fund Balance</b>	<b>\$1,807,350</b>	<b>\$810,137</b>	<b>\$(997,213)</b>	<b>(55.2)%</b>
Positions	53.0	53.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$116,812 (1.0%) increase in total appropriations, a \$113,420 (27.6%) increase in reimbursements, a \$1,000,605 (10.4%) increase in revenue, and a \$997,213 (55.2%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to increases in allocated costs and direct charges from other departments as well as salaries and benefits.

The increase in reimbursements is due to increased department and division overhead costs.

The increase in revenue is due to an anticipated modest recovery from the pandemic.

Use of Fund Balance reflects the net of a carryover of \$505,188 in available balance, and a reserve release of \$304,949.

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

## Budget Unit – Budget by Object

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

## Summary of Changes

The Recommended Budget reflects a \$58,620 (22.9%) decrease in appropriations and use of Fund Balance from the prior year Adopted Budget.

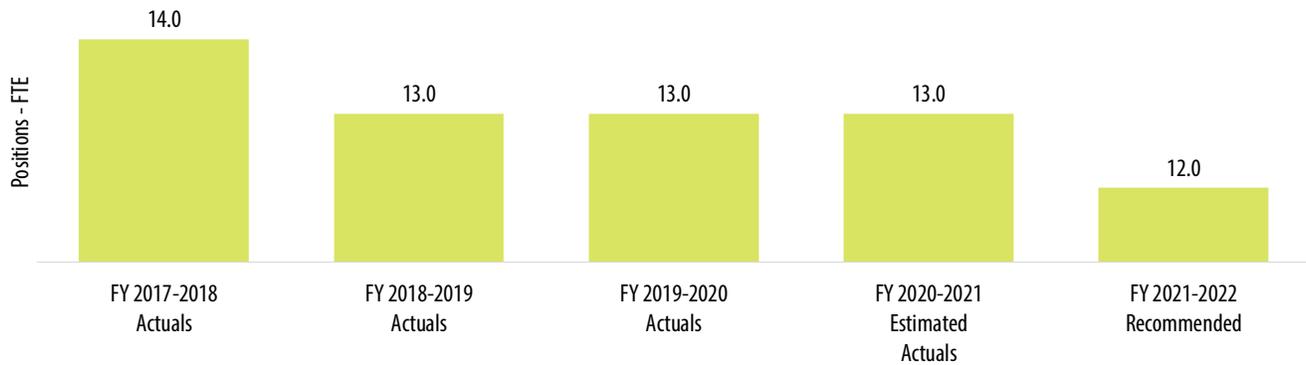
The decrease in appropriations is due to a decrease in fund transfers to the Environmental Management Department (Budget Unit 3350000) for the Wells Restoration Program.

Use of Fund Balance reflects a carryover of \$197,000 in available balance.

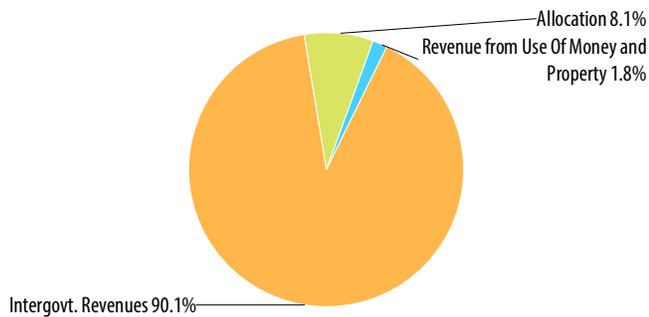
**Department Structure**  
**Julie Gallelo, Executive Director**



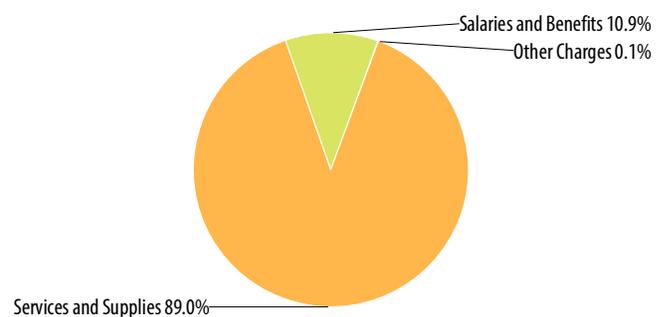
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **First 5 Sacramento Commission** was created when the California Children and Families First Act of 1998 (Proposition 10) established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age.

## Goals

- All Children are healthy.
- All children have access to quality early learning experiences and are ready for kindergarten.
- Empower families.

## Accomplishments

- First 5 works with many partners throughout the county through a collective impact model to reduce African American child deaths in Sacramento. Progress has been made in this effort, but there is still more work to be done. Funding of these efforts will continue in the new FY 2021-22 through FY 2023-24 Strategic Plan.
- In FY 2018-19, First 5 launched a ground breaking effort to ensure that programs and services will continue, even as our funding from tobacco tax decreases. This initiative, Certified Sustainable, enabled twenty-three funded agencies to complete Sustainability Plans demonstrating how they will sustain 0-5 services and outcomes when anticipated reductions of 30% are made in 2021. This three-year initiative provided training and technical assistance to support every agency in producing a sustainability plan including unique, innovative strategies to maintain services and outcomes. First 5 hosted events that brought together Commissioners, business leaders, elected officials and other foundations and philanthropic organizations to recognize the contractors for their efforts and through this awareness, increase potential for new funding opportunities. First 5 continued support in FY 2020-21 through a contract with Impact Foundry aimed to build capacity not only with sustainability planning, but to provide targeted trainings and technical assistance to enhance cultural responsiveness. First 5 plans to also engage in ongoing staff and Commissioner professional development and training to inform agency practice regarding racial, economic and social justice with Impact Foundry support.
- First 5 partnered with the Department of Human Assistance to leverage new dollars, which expanded home visiting services to low income parents. The CalWORKs Home Visiting Program funded through California Department of Social Services and County Department of Human Assistance was implemented through a contract with the Child Abuse Prevention Council of Sacramento. First 5 Sacramento provided program oversight and administration of the \$4.6 million dollar grant in FY 2019-20. The grant is anticipated to continue with the next release of funding expected for an additional \$4.6 million per year and lasting for two years.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
First 5 Commission	\$24,137,810	\$19,761,699	\$(4,376,111)	(18.1)%
<b>Total Expenditures / Appropriations</b>	\$24,137,810	\$19,761,699	\$(4,376,111)	(18.1)%
<b>Net Financing Uses</b>	\$24,137,810	\$19,761,699	\$(4,376,111)	(18.1)%
<b>Total Revenue</b>	\$17,416,392	\$18,153,080	\$736,688	4.2%
<b>Use of Fund Balance</b>	\$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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
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%
<b>Total Expenditures / Appropriations</b>	\$24,137,810	\$19,761,699	\$(4,376,111)	(18.1)%
<b>Net Financing Uses</b>	\$24,137,810	\$19,761,699	\$(4,376,111)	(18.1)%
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$348,974	\$348,974	—	—%
Intergovernmental Revenues	\$17,067,418	\$17,804,106	\$736,688	4.3%
<b>Total Revenue</b>	\$17,416,392	\$18,153,080	\$736,688	4.2%
<b>Use of Fund Balance</b>	\$6,721,418	\$1,608,619	\$(5,112,799)	(76.1)%
Positions	13.0	12.0	(1.0)	(7.7)%

## Summary of Changes

The Recommended Budget reflects a \$4,376,111 (18.1%) decrease in total appropriations, a \$736,688 (4.2%) increase in revenue, and a \$5,112,799 (76.1%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to a new 2021 Strategic Plan establishing funding for the next three years and approved by the Commission. Service delivery capacity is expected to remain largely the same due to sustainability efforts undertaken over the last three years. This included applying for and receiving over \$4.4 million in a CalWORKs grant. The grant began eighteen months ago thereby inflating the FY 2020-21 budget allocation and creating a greater savings to fund balance as those services were integrated from Commission funded to CalWORKs funded.

The increase in revenue is due to Proposition 10 tobacco tax revenues. The Commission uses tax receipt estimates provided by the Department of Tax and Fee Administration to budget Proposition 10 revenues. For the last two years these estimates have been low each year. Therefore, this revenue was increased by over \$700 thousand to better reflect actuals.

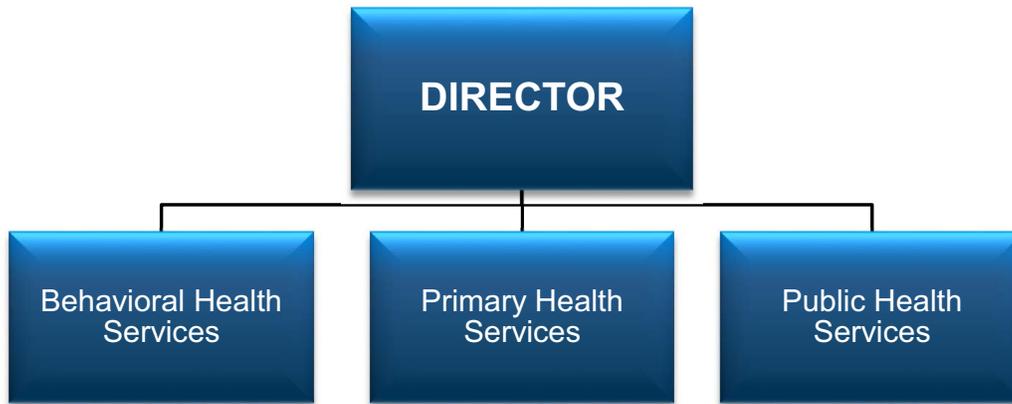
Use of Fund Balance reflects the net of a carryover of \$3,844,662 in available balance, and a provision for reserve of \$2,236,043.

- The Future Services Reserve has increased \$2,236,043.

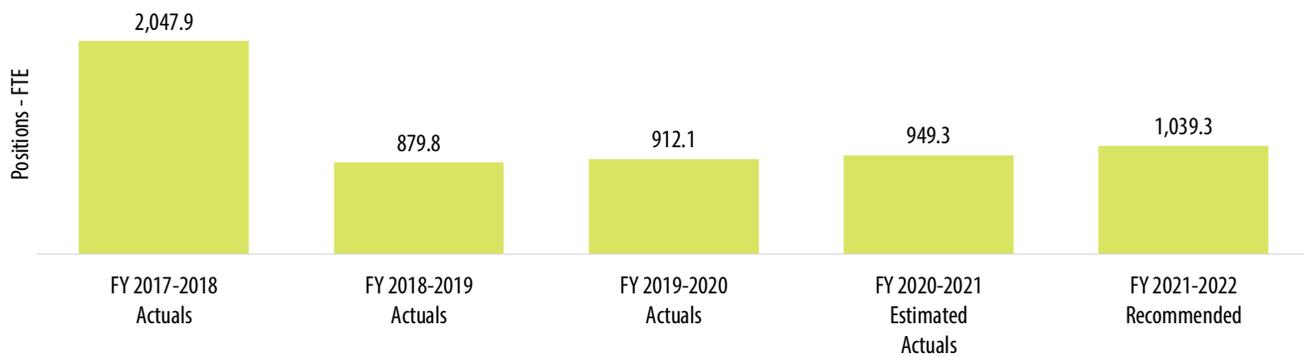
Positions counts have decreased by 1.0 FTE from the prior year Adopted Budget due to:

- 1.0 FTE recommended Base decrease.

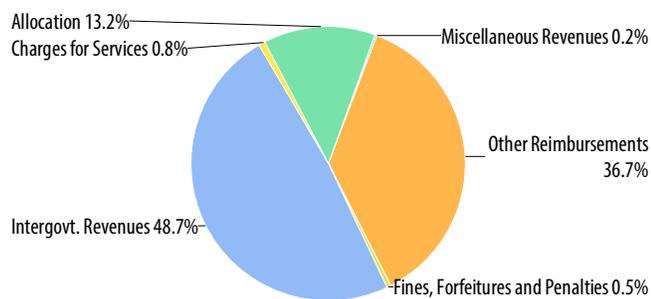
**Department Structure**  
**Chevon Kothari, Director**



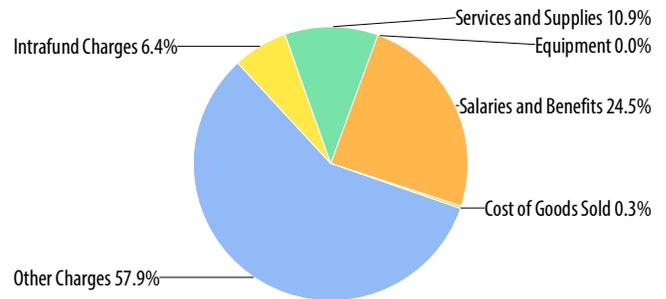
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The **Department of Health Services (DHS)** delivers health, social, and behavioral health services to the Sacramento community; directs resources toward creative strategies and programs 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.

## Goals

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

## Accomplishments

- Public Health has been the lead agency for the COVID-19 pandemic response. The division successfully established 11 community testing sites, coordinated case investigation and contact tracing with multiple agencies, provided guidelines for business sectors, provided education to the public, collaborated with multiple agencies to provide support to individuals and communities impacted by COVID-19, and oversaw the vaccination effort, including running a mass vaccination site.
- Clinic Services quickly adapted to telehealth services in order to continue to serve patients in a safer manner, shifted internal supports to rapidly meet the needs of both the clinic and the Homeless Isolation Team, restarted Homeless services in a safer location, began a Foster Care clinic, and started a Care Coordination program to connect high risk hospital patients with a doctor.
- Emergency Medical Services provided County-wide support during the COVID-19 pandemic, including the deployment of the County's Mobile Medical Shelter in multiple locations across multiple counties to increase the regional service capacity, and managing the distribution of over ten million pieces of personal protective equipment (PPE) and coordinated the development and operations of five vaccination dispensing points.

### Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Administration and Fiscal Services	\$14,782,318	\$15,262,728	\$480,410	3.2%
Mental Health	\$376,027,067	\$382,533,320	\$6,506,253	1.7%
NA	—	—	—	—%
Primary Health	\$40,881,039	\$39,438,209	\$(1,442,830)	(3.5)%
Public Health Services	\$76,672,809	\$69,185,759	\$(7,487,050)	(9.8)%
Substance Use Prevention and Treatment Services	\$61,525,660	\$62,496,449	\$970,789	1.6%
<b>Total Expenditures / Appropriations</b>	\$569,888,893	\$568,916,465	\$(972,428)	(0.2)%
<b>Total Reimbursements</b>	\$(298,741,878)	\$(304,208,593)	\$(5,466,715)	1.8%
<b>Net Financing Uses</b>	\$271,147,015	\$264,707,872	\$(6,439,143)	(2.4)%
<b>Total Revenue</b>	\$230,136,963	\$209,597,152	\$(20,539,811)	(8.9)%
<b>Net County Cost</b>	\$41,010,052	\$55,110,720	\$14,100,668	34.4%
Positions	920.9	1,039.3	118.4	12.9%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$119,044,844	\$139,225,659	\$20,180,815	17.0%
Services & Supplies	\$75,733,348	\$62,268,017	\$(13,465,331)	(17.8)%
Other Charges	\$338,705,181	\$329,230,161	\$(9,475,020)	(2.8)%
Equipment	\$188,500	\$7,000	\$(181,500)	(96.3)%
Other Intangible Asset	—	—	—	—%
Intrafund Charges	\$34,179,491	\$36,669,871	\$2,490,380	7.3%
Cost of Goods Sold	\$2,037,529	\$1,515,757	\$(521,772)	(25.6)%
<b>Total Expenditures / Appropriations</b>	<b>\$569,888,893</b>	<b>\$568,916,465</b>	<b>\$(972,428)</b>	<b>(0.2)%</b>
Intrafund Reimbursements Within Programs	\$(6,663,001)	\$(6,013,602)	\$649,399	(9.7)%
Intrafund Reimbursements Between Programs	\$(14,010,092)	\$(16,489,323)	\$(2,479,231)	17.7%
Semi-Discretionary Reimbursements	\$(119,972,127)	\$(128,177,316)	\$(8,205,189)	6.8%
Other Reimbursements	\$(158,096,658)	\$(153,528,352)	\$4,568,306	(2.9)%
<b>Total Reimbursements</b>	<b>\$(298,741,878)</b>	<b>\$(304,208,593)</b>	<b>\$(5,466,715)</b>	<b>1.8%</b>
<b>Net Financing Uses</b>	<b>\$271,147,015</b>	<b>\$264,707,872</b>	<b>\$(6,439,143)</b>	<b>(2.4)%</b>
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$1,996,561	\$1,946,561	\$(50,000)	(2.5)%
Intergovernmental Revenues	\$214,891,167	\$203,510,462	\$(11,380,705)	(5.3)%
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)%
<b>Total Revenue</b>	<b>\$230,136,963</b>	<b>\$209,597,152</b>	<b>\$(20,539,811)</b>	<b>(8.9)%</b>
<b>Net County Cost</b>	<b>\$41,010,052</b>	<b>\$55,110,720</b>	<b>\$14,100,668</b>	<b>34.4%</b>
Positions	920.9	1,039.3	118.4	12.9%

## Summary of Changes

The Recommended Budget reflects a \$972,428 (0.2%) decrease in total appropriations, a \$5,466,715 (1.8%) increase in reimbursements, a \$20,539,811 (8.9%) decrease in revenue, and a \$14,100,668 (34.4%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to:

- Decreases related to one-time Coronavirus Relief Fund expenditures not budgeted in FY 2021-22.
- Decreases related to time-limited expenditures for the California Mental Health Services Authority (CalMHSA) Community Driven Grant.

- Recommended growth of \$23,467,248 summarized later in this section. Additional detail is provided in the individual program sections.
- Recommended reductions of \$37,975 summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- Increases in 2011 Behavioral Health Realignment and in 1991 Public Health Realignment.
- Recommended growth of \$5,384,877 detailed later in this section. Additional detail is provided in the individual program sections.

The decrease in revenue is due to:

- Decreases resulting from the end of the State-funded Dental Transformation Initiative Pilot Program on December 30, 2020.
- Decreases related to one-time Coronavirus Relief Fund revenue not budgeted in FY 2021-22.
- Decreases in one-time state Realignment Backfill in FY 2021-22.
- \$9,660,632 in one-time revenues in FY 2020-21 for a FY 2013-14 Mental Health cost settlement.
- Recommended growth of \$9,721,537 summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 118.4 FTE from the prior year Adopted Budget due to:

- 28.4 FTE mid-year net increase.
- 90.0 FTE total additions in recommended growth requests.

### Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Administration and Fiscal Services	336,227	(273,816)	62,411	—	3.0
Mental Health	15,224,352	(5,111,061)	2,019,816	8,093,475	63.0
Primary Health	1,685,343	—	1,417,984	267,359	9.0
Public Health Services	6,221,326	—	6,221,326	—	15.0
Substance Use Prevention and Treatment Services	—	—	—	—	—

### Summary of Recommended Reductions by Program

Program	Total		Revenue	Net County Cost	FTE
	Expenditures	Reimbursements			
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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$6,921,456	\$7,424,351	\$502,895	7.3%
Services & Supplies	\$2,668,234	\$2,480,550	\$(187,684)	(7.0)%
Other Charges	\$3,613,309	\$3,611,700	\$(1,609)	(0.0)%
Intrafund Charges	\$1,579,319	\$1,746,127	\$166,808	10.6%
<b>Total Expenditures / Appropriations</b>	\$14,782,318	\$15,262,728	\$480,410	3.2%
Total Reimbursements between Programs	\$(11,032,318)	\$(11,450,317)	\$(417,999)	3.8%
<b>Total Reimbursements</b>	\$(11,032,318)	\$(11,450,317)	\$(417,999)	3.8%
<b>Net Financing Uses</b>	\$3,750,000	\$3,812,411	\$62,411	1.7%
<b>Revenue</b>				
Intergovernmental Revenues	\$3,750,000	\$3,812,411	\$62,411	1.7%
<b>Total Revenue</b>	\$3,750,000	\$3,812,411	\$62,411	1.7%
<b>Net County Cost</b>	—	—	—	—%
Positions	52.0	55.0	3.0	5.8%

### Summary of Changes

The Recommended Budget reflects a \$480,410 (3.2%) increase in total appropriations, a \$417,999 (3.8%) increase in reimbursements, and a \$62,411 (1.7%) increase in revenue from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in salaries and benefits and cost of living adjustments.
- Increases for County Counsel services.
- Recommended growth of \$336,227 detailed later in this section.

The increase in reimbursements is due to:

- Increased reimbursements related to increased services provided to Health Services divisions.
- Recommended growth of \$273,816 detailed later in this section.

The increase in revenue is due to \$62,411 in recommended growth detailed later in this section.

### Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS 1.0 FTE Sr. Accountant for Mental Health Medi-Cal Administrative Activities</b>					
	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.

<b>DHS Add 17.0 FTEs Public Health ELC Expansion</b>					
	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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$57,780,352	\$65,845,251	\$8,064,899	14.0%
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	\$24,496,767	\$2,423,593	11.0%
<b>Total Expenditures / Appropriations</b>	<b>\$376,027,067</b>	<b>\$382,533,320</b>	<b>\$6,506,253</b>	<b>1.7%</b>
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)	\$(103,654,973)	\$(6,784,537)	7.0%
Other Reimbursements	\$(148,740,740)	\$(144,212,041)	\$4,528,699	(3.0)%
<b>Total Reimbursements</b>	<b>\$(249,473,874)</b>	<b>\$(253,733,307)</b>	<b>\$(4,259,433)</b>	<b>1.7%</b>
<b>Net Financing Uses</b>	<b>\$126,553,193</b>	<b>\$128,800,013</b>	<b>\$2,246,820</b>	<b>1.8%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$99,477,035	\$92,320,634	\$(7,156,401)	(7.2)%
Charges for Services	\$375,000	\$909,000	\$534,000	142.4%
Miscellaneous Revenues	\$9,660,633	—	\$(9,660,633)	(100.0)%
<b>Total Revenue</b>	<b>\$109,512,668</b>	<b>\$93,229,634</b>	<b>\$(16,283,034)</b>	<b>(14.9)%</b>
<b>Net County Cost</b>	<b>\$17,040,525</b>	<b>\$35,570,379</b>	<b>\$18,529,854</b>	<b>108.7%</b>
Positions	455.4	517.4	62.0	13.6%

### Summary of Changes

The Recommended Budget reflects a \$6,506,253 (1.7%) increase in total appropriations, a \$4,259,433 (1.7%) increase in reimbursements, a \$16,283,034 (14.9%) decrease in revenue, and an \$18,529,854 (108.7%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The net increase in total appropriations is due to:

- Decreases related to a \$5,000,000 Mental Health Services Act (MHSA) contribution for permanent supportive housing for the homeless mentally ill population, a pass-through for Sacramento Housing and Redevelopment Agency (SHRA).
- Decreases related to a \$5,500,000 CalMHSA time limited Community Driven Grant application, as commitment was met in FY 2020-21.
- Recommended growth of \$15,224,352 detailed later in this section.

The increase in reimbursements is due to recommended growth of \$5,111,061 detailed later in this section.

The decrease in revenue is due to:

- Decreases related to the elimination of State Realignment Backfill in FY 2021-22.
- Decreases related to one-time revenue from a FY 2013-14 Mental Health cost settlement.
- Recommended growth of \$2,019,816 detailed later in this section.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS - Add 55.0 FTEs for Alternative Emergency Response</b>					
	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.					
<b>DHS - Add 8 FTEs Homeless Encampment</b>					
	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.					
<b>DHS - California Hearing Officers Certification Review Hearings Contract</b>					
	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.					

## Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS - Crestwood Behavioral Health Psychiatric Health Facility Contract</b>					
	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.					
<b>DHS - Heritage Oaks Hospital Psychiatric Health Facility Contract</b>					
	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.					
<b>DHS - Increase Contract Pool for Sub-Acute Psychiatric Care</b>					
	950,000	—	—	950,000	—
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.					
<b>DHS 1.0 FTE Sr. Accountant for Mental Health Medi-Cal Administrative Activities</b>					
	62,411	(62,411)	—	—	—
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.					

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$18,663,095	\$19,997,393	\$1,334,298	7.1%
Services & Supplies	\$14,248,724	\$12,939,090	\$(1,309,634)	(9.2)%
Other Charges	\$2,288,780	\$1,805,349	\$(483,431)	(21.1)%
Equipment	—	—	—	—%
Other Intangible Asset	—	—	—	—%
Intrafund Charges	\$3,642,911	\$3,180,620	\$(462,291)	(12.7)%
Cost of Goods Sold	\$2,037,529	\$1,515,757	\$(521,772)	(25.6)%
<b>Total Expenditures / Appropriations</b>	<b>\$40,881,039</b>	<b>\$39,438,209</b>	<b>\$(1,442,830)</b>	<b>(3.5)%</b>
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%
<b>Total Reimbursements</b>	<b>\$(14,378,348)</b>	<b>\$(14,647,154)</b>	<b>\$(268,806)</b>	<b>1.9%</b>
<b>Net Financing Uses</b>	<b>\$26,502,691</b>	<b>\$24,791,055</b>	<b>\$(1,711,636)</b>	<b>(6.5)%</b>
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$1,773,000	\$1,723,000	\$(50,000)	(2.8)%
Intergovernmental Revenues	\$15,638,510	\$16,856,950	\$1,218,440	7.8%
Charges for Services	\$1,015,843	\$1,042,000	\$26,157	2.6%
Miscellaneous Revenues	\$104,778	\$79,778	\$(25,000)	(23.9)%
<b>Total Revenue</b>	<b>\$18,532,131</b>	<b>\$19,701,728</b>	<b>\$1,169,597</b>	<b>6.3%</b>
<b>Net County Cost</b>	<b>\$7,970,560</b>	<b>\$5,089,327</b>	<b>\$(2,881,233)</b>	<b>(36.1)%</b>
Positions	155.3	164.3	9.0	5.8%

## Summary of Changes

The Recommended Budget reflects a \$1,442,830 (3.5%) decrease in total appropriations, a \$268,806 (1.9%) increase in reimbursements, a \$1,169,597 (6.3%) increase in revenue, and a \$2,881,233 (36.1%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to:

- Decreases related to one-time Coronavirus Relief Fund expenditures that are not budgeted in FY 2021-22.
- Recommended growth of \$1,685,343 detailed later in this section.
- Recommended reductions of \$37,975 detailed later in this section.

The increase in reimbursements is due to additional 1991 Public Health Realignment.

The increase in revenue is primarily due to:

- Recommended growth of \$1,417,984 detailed later in this section.

## Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS - 7.0 FTE for Primary Care Center Clinic</b>					
	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.					
<b>DHS - Add 1.0 FTE Emergency Medical Services Coordinator</b>					
	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.					
<b>DHS - Add 1.0 FTE Emergency Medical Services Specialist Lv. 2-Investigations</b>					
	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.					
<b>DHS - First 5 Sacramento Grant for Women, Infants &amp; Children</b>					

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
	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	—	—
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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.

### Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
<b>DHS - Emergency Medical Services Provider Payment Reduction</b>	(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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$30,426,340	\$40,564,127	\$10,137,787	33.3%
Services & Supplies	\$31,363,481	\$17,647,965	\$(13,715,516)	(43.7)%
Other Charges	\$9,710,705	\$5,545,376	\$(4,165,329)	(42.9)%
Equipment	\$188,500	\$7,000	\$(181,500)	(96.3)%
Intrafund Charges	\$4,983,783	\$5,421,291	\$437,508	8.8%
<b>Total Expenditures / Appropriations</b>	<b>\$76,672,809</b>	<b>\$69,185,759</b>	<b>\$(7,487,050)</b>	<b>(9.8)%</b>
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)%
<b>Total Reimbursements</b>	<b>\$(6,794,216)</b>	<b>\$(7,271,694)</b>	<b>\$(477,478)</b>	<b>7.0%</b>
<b>Net Financing Uses</b>	<b>\$69,878,593</b>	<b>\$61,914,065</b>	<b>\$(7,964,528)</b>	<b>(11.4)%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$57,488,491	\$51,055,546	\$(6,432,945)	(11.2)%
Charges for Services	\$1,238,015	\$1,278,000	\$39,985	3.2%
Miscellaneous Revenues	\$648,966	\$625,351	\$(23,615)	(3.6)%
<b>Total Revenue</b>	<b>\$59,375,472</b>	<b>\$52,958,897</b>	<b>\$(6,416,575)</b>	<b>(10.8)%</b>
<b>Net County Cost</b>	<b>\$10,503,121</b>	<b>\$8,955,168</b>	<b>\$(1,547,953)</b>	<b>(14.7)%</b>
Positions	220.2	264.6	44.4	20.2%

### Summary of Changes

The Recommended Budget reflects a \$7,487,050 (9.8%) decrease in total appropriations, a \$477,478 (7.0%) increase in reimbursements, a \$6,416,575 (10.8%) decrease in revenue and a \$1,547,953 (14.7%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to:

- Decreases related to one-time Coronavirus Relief Fund expenditures that are not budgeted in FY 2021-22.
- Decreases related to the end of the Dental Transformation Initiative program effective December 30, 2020.
- Recommended growth of \$6,221,326 detailed later in this section.

The increase in reimbursements is due to an increase in the 1991 Public Health Realignment allocation.

The decrease in revenue is due to:

- Decreases related to the end of the Dental Transformation Initiative program effective December 30, 2020.
- Decreases related to the removal of one-time Coronavirus Relief Fund revenue that is not budgeted in FY 2021-22.
- Decreases related to the removal of one-time State Realignment Backfill revenue that is not budgeted in FY 2021-22.
- Recommended growth of \$6,221,326 detailed later in this section.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS Add 17.0 FTEs Public Health ELC Expansion</b>	6,221,326	—	6,221,326	—	15.0

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.

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$5,253,601	\$5,394,537	\$140,936	2.7%
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	\$1,825,066	\$(75,238)	(4.0)%
<b>Total Expenditures / Appropriations</b>	\$61,525,660	\$62,496,449	\$970,789	1.6%
Total Reimbursements within Program	\$(513,633)	\$(497,474)	\$16,159	(3.1)%
Total Reimbursements between Programs	—	—	—	—%
Semi Discretionary Reimbursements	\$(10,632,771)	\$(10,637,409)	\$(4,638)	0.0%
Other Reimbursements	\$(5,916,718)	\$(5,971,238)	\$(54,520)	0.9%
<b>Total Reimbursements</b>	\$(17,063,122)	\$(17,106,121)	\$(42,999)	0.3%
<b>Net Financing Uses</b>	\$44,462,538	\$45,390,328	\$927,790	2.1%
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$223,561	\$223,561	—	—%
Intergovernmental Revenues	\$38,537,131	\$39,464,921	\$927,790	2.4%
Miscellaneous Revenues	\$206,000	\$206,000	—	—%
<b>Total Revenue</b>	\$38,966,692	\$39,894,482	\$927,790	2.4%
<b>Net County Cost</b>	\$5,495,846	\$5,495,846	—	—%
Positions	38.0	38.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$970,789 (1.6%) increase in total appropriations, a \$42,999 (0.3%) increase in reimbursements, and a \$927,790 (2.4%) increase in revenue from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Higher contract costs for prevention and treatment services.
- Recommended net zero growth detailed later in this section.

The increase in reimbursements is due to an increase in the 2011 Behavioral Health Realignment allocation. The increase in revenue is due to an increase in state funding and Federal Financial Participation, as more providers are now Drug Medi-Cal certified.

### Recommended Growth Detail for the Program

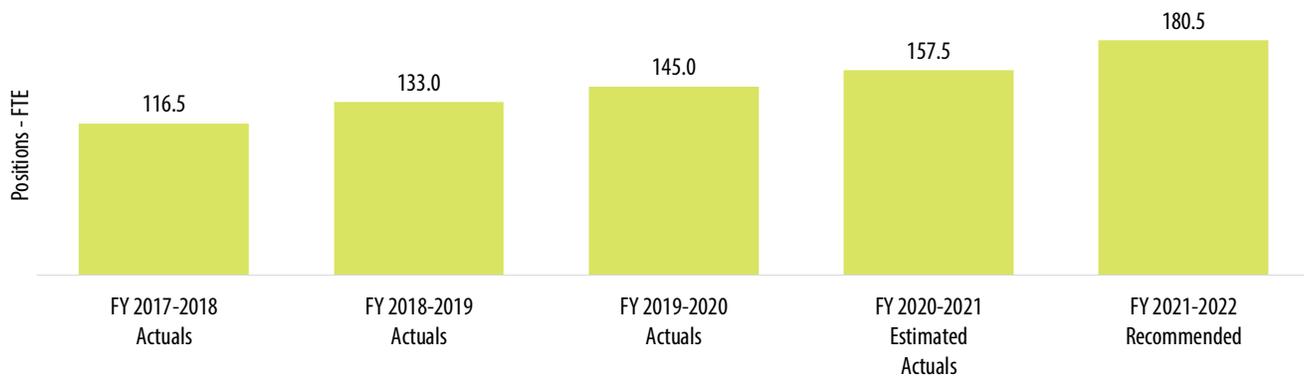
	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DHS Methamphetamine Residential Treatment Program</b>	—	—	—	—	—

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.

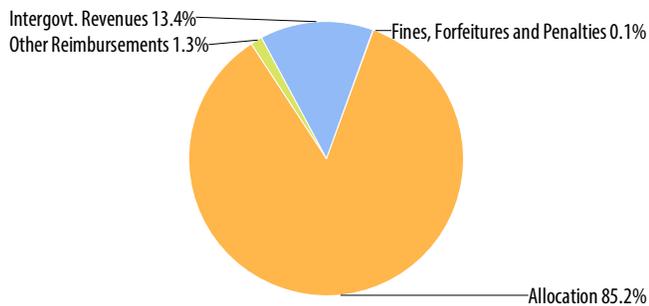
**Department Structure**  
**Chevon Kothari, Director**



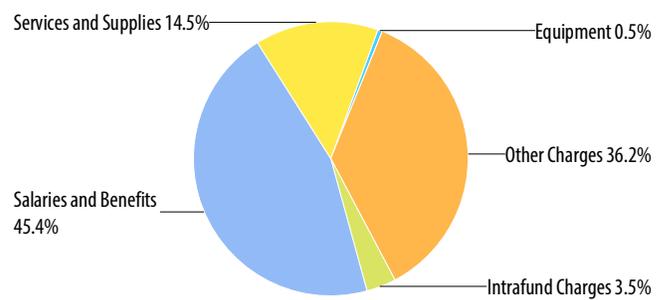
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

**Correctional Health Services** administers all legally mandated health and mental health services provided to adult inmates held in the County jail system. These services include medical, mental health, dental, and ancillary services. 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.

## Goals

- Meet the County’s mandated requirement to provide healthcare to an expanding adult inmate population while containing costs through aggressive case management and a cost-effective health delivery system.
- Work in partnership with the Sheriff’s Office correctional staff to ensure health care and mental health services are provided in a safe and effective manner.
- To achieve and maintain compliance with the Consent Decree requirements.

## Accomplishments

- Procurement of an Automated Medication Dispensing System for the jail facilities, which is anticipated to be fully operational by mid-summer of 2021.
- Implementation of additional mental health services for the Enhanced Outpatient Program (EOP), serving 125 patients by providing crisis intervention, assessment, treatment and therapy services directly in patient housing units.
- Added physician positions to provide clinically based physician assessments for new patients presenting with urgent and chronic medical conditions, and to provide more timely access to physician services as required by the Remedial Plan.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
Correctional Health Services	\$68,918,906	\$72,784,477	\$3,865,571	5.6%
<b>Total Expenditures / Appropriations</b>	\$68,918,906	\$72,784,477	\$3,865,571	5.6%
<b>Total Reimbursements</b>	\$(10,171,278)	\$(11,091,177)	\$(919,899)	9.0%
<b>Net Financing Uses</b>	\$58,747,628	\$61,693,300	\$2,945,672	5.0%
<b>Total Revenue</b>	\$7,986,884	\$8,413,849	\$426,965	5.3%
<b>Net County Cost</b>	\$50,760,744	\$53,279,451	\$2,518,707	5.0%
Positions	158.0	180.5	22.5	14.2%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$29,452,108	\$33,009,500	\$3,557,392	12.1%
Services & Supplies	\$12,647,895	\$10,539,558	\$(2,108,337)	(16.7)%
Other Charges	\$24,054,983	\$26,328,200	\$2,273,217	9.5%
Equipment	\$388,327	\$388,327	—	—%
Intrafund Charges	\$2,375,593	\$2,518,892	\$143,299	6.0%
<b>Total Expenditures / Appropriations</b>	<b>\$68,918,906</b>	<b>\$72,784,477</b>	<b>\$3,865,571</b>	<b>5.6%</b>
Semi-Discretionary Reimbursements	\$(9,402,569)	\$(10,248,290)	\$(845,721)	9.0%
Other Reimbursements	\$(768,709)	\$(842,887)	\$(74,178)	9.6%
<b>Total Reimbursements</b>	<b>\$(10,171,278)</b>	<b>\$(11,091,177)</b>	<b>\$(919,899)</b>	<b>9.0%</b>
<b>Net Financing Uses</b>	<b>\$58,747,628</b>	<b>\$61,693,300</b>	<b>\$2,945,672</b>	<b>5.0%</b>
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$53,000	\$53,000	—	—%
Intergovernmental Revenues	\$7,933,884	\$8,360,849	\$426,965	5.4%
Miscellaneous Revenues	—	—	—	—%
<b>Total Revenue</b>	<b>\$7,986,884</b>	<b>\$8,413,849</b>	<b>\$426,965</b>	<b>5.3%</b>
<b>Net County Cost</b>	<b>\$50,760,744</b>	<b>\$53,279,451</b>	<b>\$2,518,707</b>	<b>5.0%</b>
Positions	158.0	180.5	22.5	14.2%

## Summary of Changes

The Recommended Budget reflects a \$3,865,571 (5.6%) increase in total appropriations, a \$919,899 (9.0%) increase in reimbursements, a \$426,965 (5.3%) increase in revenue, and a \$2,518,707 (5.0%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in salary and benefit costs resulting from cost of living adjustments.
- Increases in contractual costs for the University of California (UC), Davis Psychiatric contract due to labor cost increases.
- Recommended growth of \$2,903,482 detailed later in this section.

The increase in reimbursements is due to additional AB109 and 1991 Public Health realignment funding over the prior fiscal year.

The increase in revenue is due to increases in state revenue from the Jail Based Competency Treatment contract and increases in federal revenue received from housing US Marshall inmates.

Position counts increased by 22.5 FTE from the prior year Adopted Budget due to:

- 0.5 FTE mid-year net decrease.
- 23.0 FTE total additions in recommended growth requests.

### Summary of Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Correctional Health Services	2,903,482	—	—	2,903,482	23.0

### Recommended Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>CHS - 17.0 FTE Nurses at County Jails</b>					
	353,383	—	—	353,383	17.0

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.

<b>CHS - 4.0 FTE Staff for Administrative Enhancements</b>					
	432,740	—	—	432,740	4.0

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.

<b>CHS - Add 1.0 FTE Pharmacist and 1.0 FTE Pharmacy Technician for Main Jail</b>					
	280,189	—	—	280,189	2.0

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.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>CHS - Funding for 6.0 FTE Registered Dental Assistants</b>					
	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>					
<b>CHS - UC Davis Jail Psychiatric Services Contract</b>					
	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
- Health Provider Payments

## Goals

- Adjudicate any claims related to the County’s safety net mandate within 30 days of receipt.
- Continue to provide specialty care services for patients in the Healthy Partners program that increase the quality of life for patients and prevent more costly inpatient or emergency room care.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
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	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$2,557,918</b>	<b>\$2,491,350</b>	<b>\$(66,568)</b>	<b>(2.6)%</b>
<b>Total Reimbursements</b>	<b>\$(1,996,666)</b>	<b>\$(2,139,967)</b>	<b>\$(143,301)</b>	<b>7.2%</b>
<b>Net Financing Uses</b>	<b>\$561,252</b>	<b>\$351,383</b>	<b>\$(209,869)</b>	<b>(37.4)%</b>
<b>Total Revenue</b>	<b>\$418,998</b>	<b>—</b>	<b>\$(418,998)</b>	<b>(100.0)%</b>
<b>Net County Cost</b>	<b>\$142,254</b>	<b>\$351,383</b>	<b>\$209,129</b>	<b>147.0%</b>

## Budget Unit – Budget by Object

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

## Summary of Changes

The Recommended Budget reflects a \$66,568 (2.6%) decrease in total appropriations, a \$143,301 (7.2%) increase in reimbursements, a \$418,998 (100.0%) decrease in revenue, and a \$209,129 (147.0%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to the budget for County Medically Indigent Services being closed due to no additional claims being expected and the continued decrease in utilization of the California Children’s Services program as more children are qualifying for Medi-Cal.

The increase in reimbursements is due to a higher 1991 Public Health Realignment allocation.

The decrease in revenue is due to the elimination of one-time State Realignment Backfill in FY 2021-22.

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

### Summary of Changes

The Recommended Budget reflects a \$56,568 (19.8%) decrease in total appropriations, a \$34,506 (13.1%) decrease in reimbursements, and a \$22,062 (100.0%) decrease in revenue from the prior year Adopted Budget.

The decrease in total appropriations is due lower program utilization as more children qualify for Medi-Cal.

The decrease in reimbursements is due to less 1991 Health Realignment required to fund services.

The decrease in revenue is due to the elimination of the State Realignment Backfill in FY 2021-22.

## 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.

### Program Budget by Object

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

### Summary of Changes

The Recommended Budget reflects a \$10,000 (100.0%) decrease in total appropriations, a \$9,226 (100.0%) decrease in reimbursements, and a \$774 (100.0%) decrease in revenue from the prior year Adopted Budget.

The decrease in total appropriations and reimbursements is due to County Medically Indigent Services no longer anticipating claims; therefore, realignment-funded reimbursement is not required.

The decrease in revenue is due to the elimination of one-time State Realignment Backfill in FY 2021-22.

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

### Summary of Changes

The Recommended Budget reflects a \$187,033 (10.8%) increase in reimbursements, a \$396,162 (100.0%) decrease in revenue, and a \$209,129 (147.0%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

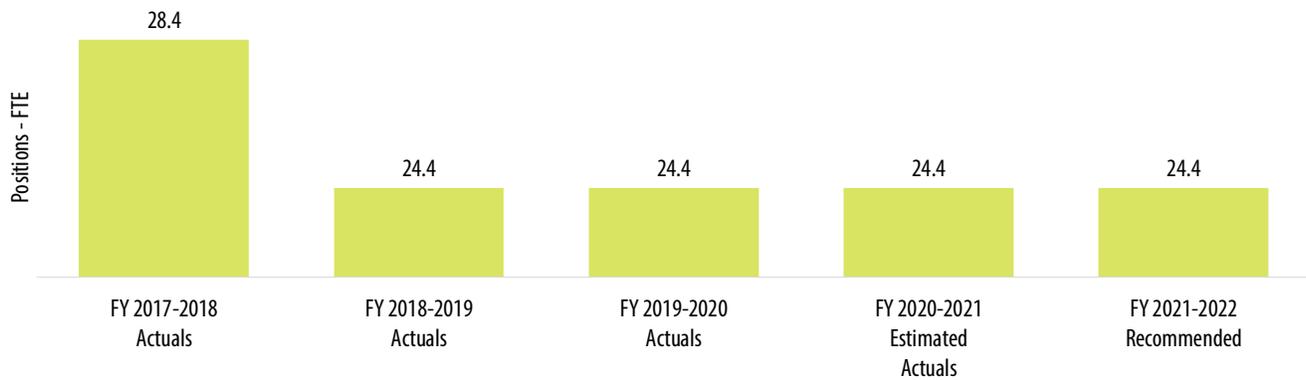
The increase in reimbursements is due higher 1991 Health Realignment allocation in order to offset revenue losses from the prior fiscal year.

The decrease in revenue is due to elimination of one-time State Realignment Backfill in FY 2021-22.

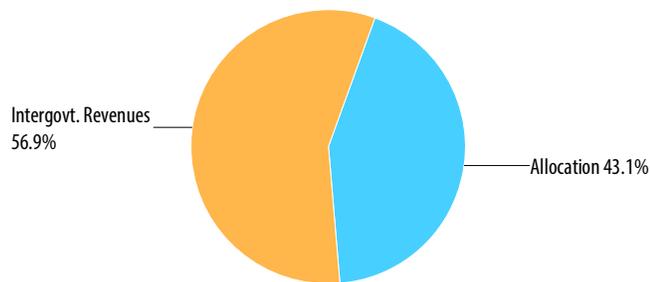
**Department Structure**  
**Chevon Kothari, Director**



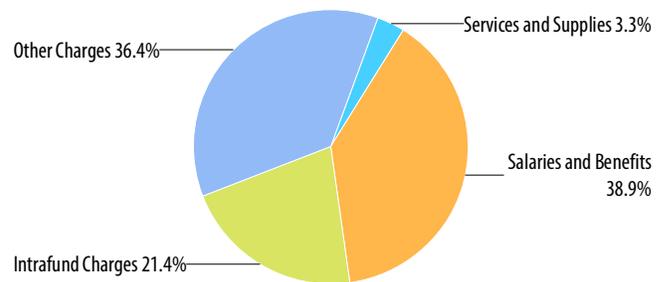
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

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

### Goals

- Adhere to standards for Juvenile Correctional Facilities using evidence-based standards of practice.
- Maintain qualified, trained healthcare professionals to provide on-site medical services.
- Provide case management and patient education to ensure service linkages are made.

### Accomplishments

- Juvenile Medical Services completed the application for National Commission on Correctional Health accreditation in FY 2020-21.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Juvenile Medical Services	\$9,657,603	\$11,540,716	\$1,883,113	19.5%
<b>Total Expenditures / Appropriations</b>	\$9,657,603	\$11,540,716	\$1,883,113	19.5%
<b>Total Reimbursements</b>	\$(1,114,965)	\$(1,074,507)	\$40,458	(3.6)%
<b>Net Financing Uses</b>	\$8,542,638	\$10,466,209	\$1,923,571	22.5%
<b>Total Revenue</b>	\$3,560,000	\$5,960,000	\$2,400,000	67.4%
<b>Net County Cost</b>	\$4,982,638	\$4,506,209	\$(476,429)	(9.6)%
Positions	24.4	24.4	—	—%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$4,562,643	\$4,494,411	\$(68,232)	(1.5)%
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	\$2,469,294	\$168,510	7.3%
Cost of Goods Sold	—	—	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$9,657,603</b>	<b>\$11,540,716</b>	<b>\$1,883,113</b>	<b>19.5%</b>
Semi-Discretionary Reimbursements	\$(1,114,965)	\$(1,074,507)	\$40,458	(3.6)%
<b>Total Reimbursements</b>	<b>\$(1,114,965)</b>	<b>\$(1,074,507)</b>	<b>\$40,458</b>	<b>(3.6)%</b>
<b>Net Financing Uses</b>	<b>\$8,542,638</b>	<b>\$10,466,209</b>	<b>\$1,923,571</b>	<b>22.5%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$3,560,000	\$5,960,000	\$2,400,000	67.4%
<b>Total Revenue</b>	<b>\$3,560,000</b>	<b>\$5,960,000</b>	<b>\$2,400,000</b>	<b>67.4%</b>
<b>Net County Cost</b>	<b>\$4,982,638</b>	<b>\$4,506,209</b>	<b>\$(476,429)</b>	<b>(9.6)%</b>
Positions	24.4	24.4	—	—%

## Summary of Changes

The Recommended Budget reflects a \$1,883,113 (19.5%) increase in total appropriations, a \$40,458 (3.6%) decrease in reimbursements, a \$2,400,000 (67.4%) increase in revenue, and a \$476,429 (9.6%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to Intergovernmental Transfers (IGT) to the California Department of Health Care Services increasing by \$1,800,000 due to the state adjusting their reimbursement period from the fiscal year to the calendar year.

The decrease in reimbursements is due to a reduced allocation of 1991 Mental Health Realignment.

The increase in revenue is due to budgeting 18 months of IGT revenue, rather than the typical 12 months of revenue, due to the state aligning IGT years with the calendar year, rather than the fiscal year.

## 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

## Goals

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

## Accomplishments

- Provided funding for two new Behavioral Health Crisis Residential Programs, one for Transition Age Youth and one for adults.

## Budget Unit – Budget by Program

	<b>FY 2020-2021 Adopted Budget</b>	<b>FY 2021-2022 Recommended Budget</b>	<b>Changes From FY 2020-2021 Adopted Budget</b>	<b>% Change from FY 2020-2021 Adopted Budget</b>
<b>Department Appropriations by Program</b>				
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%
<b>Total Expenditures / Appropriations</b>	<b>\$144,298,682</b>	<b>\$135,021,895</b>	<b>\$(9,276,787)</b>	<b>(6.4)%</b>
<b>Total Reimbursements</b>	<b>\$(8,850,000)</b>	<b>\$(5,500,000)</b>	<b>\$3,350,000</b>	<b>(37.9)%</b>
<b>Net Financing Uses</b>	<b>\$135,448,682</b>	<b>\$129,521,895</b>	<b>\$(5,926,787)</b>	<b>(4.4)%</b>
<b>Total Revenue</b>	<b>\$78,735,543</b>	<b>\$87,944,011</b>	<b>\$9,208,468</b>	<b>11.7%</b>
<b>Use of Fund Balance</b>	<b>\$56,713,139</b>	<b>\$41,577,884</b>	<b>\$(15,135,255)</b>	<b>(26.7)%</b>

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
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)%
<b>Total Expenditures / Appropriations</b>	\$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)%
<b>Total Reimbursements</b>	\$(8,850,000)	\$(5,500,000)	\$3,350,000	(37.9)%
<b>Net Financing Uses</b>	\$135,448,682	\$129,521,895	\$(5,926,787)	(4.4)%
<b>Revenue</b>				
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%
<b>Total Revenue</b>	\$78,735,543	\$87,944,011	\$9,208,468	11.7%
<b>Use of Fund Balance</b>	\$56,713,139	\$41,577,884	\$(15,135,255)	(26.7)%

### Summary of Changes

The Recommended Budget reflects an \$9,276,787 (6.4%) decrease in total appropriations, a \$3,350,000 (37.9%) decrease in reimbursements, a \$9,208,468 (11.7%) increase in revenue, and a \$15,135,255 (26.7%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to:

- Decreases related to a \$5,000,000 Mental Health Services Act (MHSA) contribution in FY 2020-21 for permanent supportive housing for homeless mentally ill population, a pass-through for the Sacramento Housing and Redevelopment Agency (SHRA).
- Decreases related to a \$5,500,000 CalMHSA time limited Community Driven Grant application, as commitment was met in FY 2020-21.
- Recommended growth of \$2,162,411 summarized later in this section. Additional detail is provided in the individual program sections.

The decrease in reimbursements is due to:

- Decreased need for funding transfers from the Community Services and Supports program to the Workforce Education and Training program and the Technological Needs programs.

The increase in revenue is due to:

- Projections released by the State reflecting an increase over the prior fiscal year.
- Recommended growth of \$2,162,411 summarized later in this section. Additional detail is provided in the individual program sections.

Use of Fund Balance reflects the net of a carryover of \$14,336,421 in available balance and a reserve release of \$27,241,463.

- Community Services and Supports Reserve has decreased \$14,375,171.
- Innovation Reserve has decreased \$6,776,084.
- Prevention and Early Intervention Reserve has decreased \$5,164,394.
- Workforce Education and Training Reserve has decreased \$323,552.
- Technological Needs Reserve has decreased \$602,262.

### Summary of Recommended Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
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)%
<b>Total Expenditures / Appropriations</b>	\$98,229,831	\$91,564,139	\$(6,665,692)	(6.8)%
<b>Net Financing Uses</b>	\$98,229,831	\$91,564,139	\$(6,665,692)	(6.8)%
<b>Revenue</b>				
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%
<b>Total Revenue</b>	\$59,382,775	\$65,013,358	\$5,630,583	9.5%
<b>Use of Fund Balance</b>	\$38,847,056	\$26,550,781	\$(12,296,275)	(31.7)%

### Summary of Changes

The Recommended Budget reflects a \$6,665,692 (6.8%) decrease in total appropriations, a \$5,630,583 (9.5%) increase in revenue, and a \$12,296,275 (31.7%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to:

- Decreases related to a \$5,000,000 Mental Health Services Act (MHSA) contribution in FY 2020-21 for permanent supportive housing for homeless mentally ill population, a pass-through for the Sacramento Housing and Redevelopment Agency (SHRA).
- Decreases of \$1,665,692 across the MHSA-funded Adult and Child Outpatient programs, as well as the Full Service Partnerships, to reflect anticipated net increases in federal reimbursement for those programs in the Department of Health Services (DHS) in Budget Unit 7200000.

The increase in revenue is due to higher State revenue projections.

Use of Fund Balance reflects the net of a carryover of \$12,175,610 in available balance and a reserve release of \$14,375,171.

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Interfund Charges	\$11,114,578	\$13,331,543	\$2,216,965	19.9%
<b>Total Expenditures / Appropriations</b>	\$11,114,578	\$13,331,543	\$2,216,965	19.9%
<b>Net Financing Uses</b>	\$11,114,578	\$13,331,543	\$2,216,965	19.9%
<b>Revenue</b>				
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%
<b>Total Revenue</b>	\$4,465,396	\$6,534,340	\$2,068,944	46.3%
<b>Use of Fund Balance</b>	\$6,649,182	\$6,797,203	\$148,021	2.2%

### Summary of Changes

The Recommended Budget reflects a \$2,216,965 (19.9%) increase in total appropriations, a \$2,068,944 (46.3%) increase in revenue, and a \$148,021 (2.2%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increases in transfers to the DHS (Budget Unit 7200000) for contracted psychiatric services.
- Recommended growth of \$2,100,000 detailed later in this section.

The increase in revenue is primarily due to recommended growth of \$2,100,000 detailed later in this section.

Use of Fund Balance reflects the net of a carryover of \$21,119 in available balance and a reserve release of \$6,776,084.

### Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>MHSA Alternative to 911 Turning Point Contract Increase</b>	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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Interfund Charges	\$28,354,986	\$23,519,551	\$(4,835,435)	(17.1)%
<b>Total Expenditures / Appropriations</b>	\$28,354,986	\$23,519,551	\$(4,835,435)	(17.1)%
<b>Net Financing Uses</b>	\$28,354,986	\$23,519,551	\$(4,835,435)	(17.1)%
<b>Revenue</b>				
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%
<b>Total Revenue</b>	\$14,795,922	\$16,370,051	\$1,574,129	10.6%
<b>Use of Fund Balance</b>	\$13,559,064	\$7,149,500	\$(6,409,564)	(47.3)%

### Summary of Changes

The Recommended Budget reflects a \$4,835,435 (17.1%) decrease in total appropriations, a \$1,574,129 (10.6%) increase in revenue, and a \$6,409,564 (47.3%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to:

- Decreased expenditures for the California Mental Health Services Authority (CalMHSA) time-limited Community Driven Grant to help address community needs, which ended in FY 2020-21.
- Recommended growth of \$62,411 detailed later in this section.

The increase in revenue is due to:

- Increases over prior fiscal year levels as projected by the State.
- Recommended growth of \$62,411 detailed later in this section.

Use of Fund Balance reflects the net of a carryover of \$1,985,106 in available balance and a reserve release of \$5,164,394.

### Recommended Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>MHSA Cost Portion of 1.0 FTE Sr. Accountant for Mental Health Medi-Cal Administrative Activities</b>	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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Interfund Charges	\$5,272,481	\$5,187,471	\$(85,010)	(1.6)%
<b>Total Expenditures / Appropriations</b>	\$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)%
<b>Total Reimbursements</b>	\$(7,100,000)	\$(4,500,000)	\$2,600,000	(36.6)%
<b>Net Financing Uses</b>	\$(1,827,519)	\$687,471	\$2,514,990	(137.6)%
<b>Revenue</b>				
Revenue from Use Of Money & Property	\$38,685	\$2,751	\$(35,934)	(92.9)%
<b>Total Revenue</b>	\$38,685	\$2,751	\$(35,934)	(92.9)%
<b>Use of Fund Balance</b>	\$(1,866,204)	\$684,720	\$2,550,924	(136.7)%

### Summary of Changes

The Recommended Budget reflects an \$85,010 (1.6%) decrease in total appropriations, a \$2,600,000 (36.6%) decrease in reimbursements, a \$35,934 (92.9%) decrease in revenue, and a \$2,550,924 (136.7%) increase in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to a reduction in the cost for software and technical support to maintain the electronic health record system.

The decrease in reimbursements is due to aligning reimbursements with projected Technical Needs expenditures.

The decrease in revenue is due to less projected interest income.

Use of Fund Balance reflects the net of a carryover of \$82,458 in available balance and a reserve release of \$602,262.

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

### Summary of Changes

The Recommended Budget reflects a \$92,385 (7.0%) increase in total appropriations, a \$750,000 (42.9%) decrease in reimbursements, a \$29,254 (55.4%) decrease in revenue, and an \$871,639 (183.1%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to increases in transfers to DHS (Budget Unit 7200000) for :

- Projected costs for Behavioral Health Services personnel due to cost of living increases and higher allocated costs.
- Contracted expenses for psychiatric residents and fellowships.

The decrease in reimbursements is due to aligning reimbursement with projected Workforce Education and Training expenditures.

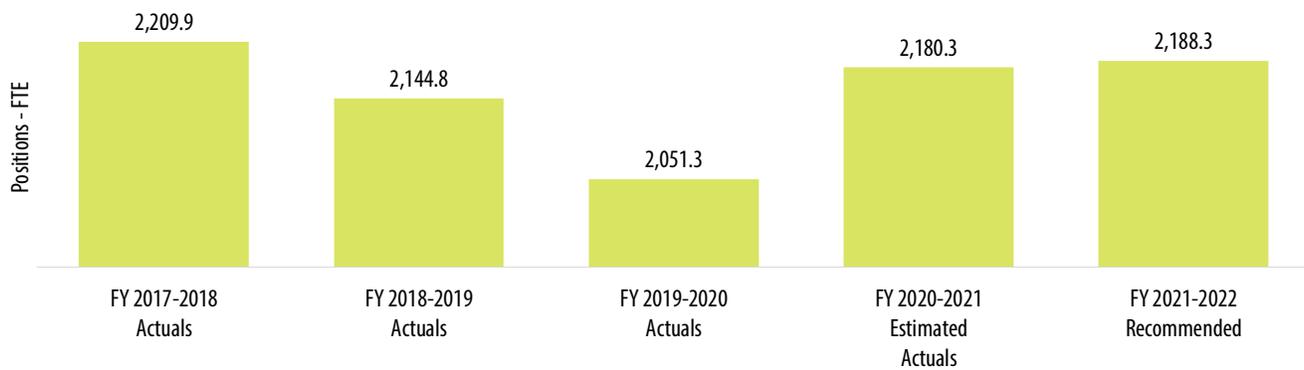
The decrease in revenue is due to less projected interest income.

Use of Fund Balance reflects the net of a carryover of \$72,128 in available balance and a reserve release of \$323,552.

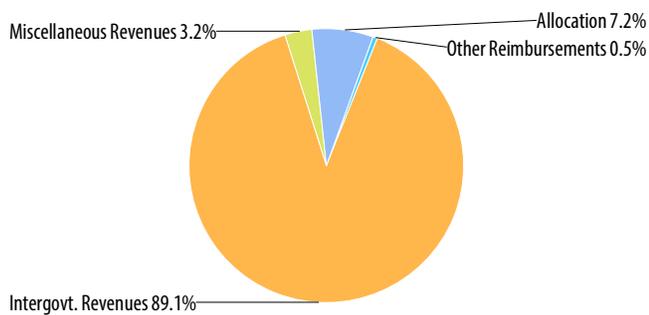
**Department Structure**  
**Ethan Dye, Acting, Director**



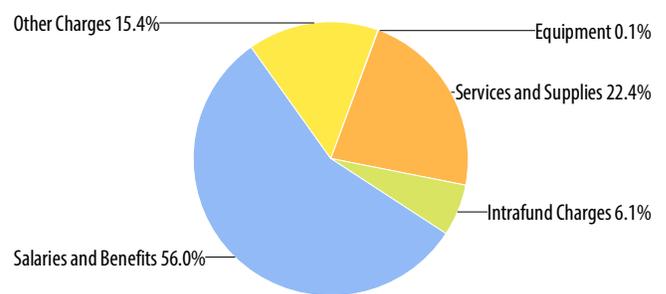
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

The core purpose of the Department of **Human Assistance – Administration** (DHA – Administration) is to improve the lives of families and individuals. The primary goal of the Department is to provide the tools, training, and temporary support to assist people in their transition from welfare to self-sufficiency. DHA seeks high performance service delivery through steadfast commitment to empowered staff, premier customer services, innovation, and technology. The Department is responsible for administering certain financial assistance through the following programs:

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

## Goals

- DHA will increase our capacity to provide full services while ensuring the safety of both our external and internal customers in alignment with the implementation of the Department’s three-year Strategic Plan.
- Ensure compliance with State and Federal performance measures.
- Reduce the ongoing cycle of poverty, hunger, and homelessness by helping customers become self-sufficient.

## Accomplishments

Veterans Services – In 2020, COVID-19 affected the traffic and operation of the County Veterans Services Office (CVSO). More veterans sought assistance from DHA’s CVSO as Veteran organizations and neighboring county Veterans offices closed. DHA’s CVSO team trained on remote technology capabilities within the California Department of Veterans Affairs system to facilitate uninterrupted service to our veterans. In 2020, The Veterans Services Office assisted more than 6,000 veterans, which culminated in the awarding of over \$2.8 million in cumulative recurring monthly payments and over \$2.1 million in one-time retroactive payments to Sacramento County Veterans.

Homeless Services - DHA’s Homeless Services Division continued its collaboration with community partner agencies to support persons experiencing homelessness in Sacramento County and manage the devastating blow of the pandemic to persons residing unsheltered in the community as well as those residing in congregate shelter settings. In 2020, these efforts included:

- Implementation in January of the Collaborative Shelter project with the City of Sacramento and reallocating funding to ensure 24/7 year-round shelter for single adults.
- Collaborating with City and Community Partners on the COVID response for sheltering. This included expanding non-congregate shelter units in motels for single adults and families, providing isolation units for COVID positive persons experiencing homelessness, and providing funding and technical support to congregate shelter sites to reduce the spread of the virus. DHA oversaw Project Roomkey and managed the operations of the four motels Sacramento County used for this effort. Approximately 1,250 persons were provided shelter during the pandemic.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Homeless and Community Services	\$35,429,807	\$39,555,139	\$4,125,332	11.6%
Other Welfare and Safety Net Services	\$8,547,383	\$35,741,290	\$27,193,907	318.2%
Public Assistance	\$318,588,280	\$319,025,169	\$436,889	0.1%
Veteran's Services	\$1,029,598	\$1,026,986	\$(2,612)	(0.3)%
<b>Total Expenditures / Appropriations</b>	\$363,595,068	\$395,348,584	\$31,753,516	8.7%
<b>Total Reimbursements</b>	\$(17,540,764)	\$(15,461,193)	\$2,079,571	(11.9)%
<b>Net Financing Uses</b>	\$346,054,304	\$379,887,391	\$33,833,087	9.8%
<b>Total Revenue</b>	\$316,925,489	\$352,322,315	\$35,396,826	11.2%
<b>Net County Cost</b>	\$29,128,815	\$27,565,076	\$(1,563,739)	(5.4)%
Positions	2,181.3	2,188.3	7.0	0.3%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$219,250,130	\$221,357,712	\$2,107,582	1.0%
Services & Supplies	\$60,880,852	\$88,683,778	\$27,802,926	45.7%
Other Charges	\$60,644,917	\$60,780,473	\$135,556	0.2%
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%
<b>Total Expenditures / Appropriations</b>	<b>\$363,595,068</b>	<b>\$395,348,584</b>	<b>\$31,753,516</b>	<b>8.7%</b>
Intrafund Reimbursements Between Programs	\$(931,015)	\$(1,046,317)	\$(115,302)	12.4%
Semi-Discretionary Reimbursements	\$(14,961,640)	\$(12,370,356)	\$2,591,284	(17.3)%
Other Reimbursements	\$(1,648,109)	\$(2,044,520)	\$(396,411)	24.1%
<b>Total Reimbursements</b>	<b>\$(17,540,764)</b>	<b>\$(15,461,193)</b>	<b>\$2,079,571</b>	<b>(11.9)%</b>
<b>Net Financing Uses</b>	<b>\$346,054,304</b>	<b>\$379,887,391</b>	<b>\$33,833,087</b>	<b>9.8%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$308,576,914	\$340,191,527	\$31,614,613	10.2%
Miscellaneous Revenues	\$8,348,575	\$12,130,788	\$3,782,213	45.3%
<b>Total Revenue</b>	<b>\$316,925,489</b>	<b>\$352,322,315</b>	<b>\$35,396,826</b>	<b>11.2%</b>
<b>Net County Cost</b>	<b>\$29,128,815</b>	<b>\$27,565,076</b>	<b>\$(1,563,739)</b>	<b>(5.4)%</b>
Positions	2,181.3	2,188.3	7.0	0.3%

## Summary of Changes

The Recommended Budget reflects a \$31,753,516 (8.7%) increase in total appropriations, a \$2,079,571 (11.9%) decrease in reimbursements, a \$35,396,826 (11.2%) increase in revenue, and a \$1,563,739 (5.4%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increased salary and benefit costs for existing positions due primarily to cost of living adjustments.
- An increase of \$26.7 million for the Sacramento Emergency Rental Assistance Program administered by the Sacramento Housing and Redevelopment Agency to provide financial assistance to eligible households that are unable to pay rent and utilities due to the COVID -19 pandemic.
- A net \$3.5 million decrease in Homeless Services contracts, primarily in the Flexible Housing Pool contracts, to align with the funding available.
- A \$1.8 million increase in COVID-19 Homeless Services contracts for continued services related to the Homeless COVID-19 response to support those exiting leased motels and securing housing.

- A decrease in contracted services due to a reduction of \$2.1 million in CalFresh Employment and Training contracts offset by a net increase of \$0.4 million resulting from adjustments to contracts/MOUs to align with anticipated contract amounts for FY 2021-22.
- Increases and decreases in services and supplies as well as intrafund charges to reflect expenditure projections provided for Allocated and Non-Allocated Cost Package estimates and services provided by other County departments.
- Recommended growth of \$6,254,660 summarized later in this section. Additional detail is provided in the individual program sections.

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

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

- Anticipated revenues (reflected under Intergovernmental Revenue) are generated by projected expenditures at legislated sharing ratios of Federal/State/County contributions. Budgeted Human Assistance-Administration Public Assistance revenues represent the estimated Sacramento County portion of State and Federal allocations based on the FY 2021-22 Governor’s Proposed Budget.
- Anticipated grants and revenues primarily supporting Homeless, Homeless COVID-19 response efforts and the Sacramento Emergency Rental Assistance Program.
- Recommended growth of \$784,700 summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 7.0 FTE from the prior year Adopted Budget due to:

- 1.0 FTE mid-year net decrease.
- 8.0 FTE total additions in recommended growth requests.

### Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Homeless and Community Services	6,221,348	—	784,700	5,436,648	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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$1,761,299	\$3,089,704	\$1,328,405	75.4%
Services & Supplies	\$2,005,493	\$1,269,956	\$(735,537)	(36.7)%
Other Charges	\$31,318,531	\$33,681,329	\$2,362,798	7.5%
Intrafund Charges	\$344,484	\$1,514,150	\$1,169,666	339.5%
<b>Total Expenditures / Appropriations</b>	<b>\$35,429,807</b>	<b>\$39,555,139</b>	<b>\$4,125,332</b>	<b>11.6%</b>
Semi Discretionary Reimbursements	\$(1,838,586)	\$(1,838,586)	—	—%
Other Reimbursements	\$(271,820)	\$(674,715)	\$(402,895)	148.2%
<b>Total Reimbursements</b>	<b>\$(2,110,406)</b>	<b>\$(2,513,301)</b>	<b>\$(402,895)</b>	<b>19.1%</b>
<b>Net Financing Uses</b>	<b>\$33,319,401</b>	<b>\$37,041,838</b>	<b>\$3,722,437</b>	<b>11.2%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$8,578,709	\$5,531,972	\$(3,046,737)	(35.5)%
Miscellaneous Revenues	\$7,758,016	\$11,493,421	\$3,735,405	48.1%
<b>Total Revenue</b>	<b>\$16,336,725</b>	<b>\$17,025,393</b>	<b>\$688,668</b>	<b>4.2%</b>
<b>Net County Cost</b>	<b>\$16,982,676</b>	<b>\$20,016,445</b>	<b>\$3,033,769</b>	<b>17.9%</b>
Positions	1.0	8.0	7.0	700.0%

### Summary of Changes

The Recommended Budget reflects a \$4,125,332 (11.6%) increase in total appropriations, a \$402,895 (19.1%) increase in reimbursements, a \$688,668 (4.2%) increase in revenue, and a \$3,033,769 (17.9%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The Increase in total appropriations is due to:

- Increased salary and benefit costs due primarily to cost of living adjustments. The salary and benefits costs of \$3,089,704 are for 22.6 FTEs; 8.0 growth FTEs are shown in the Homeless and Community Services position count on the previous page, and the remainder are shown in the Public Assistance program position count.
- A decrease of approximately \$735,000 due to reduced Project Roomkey services and security.
- A Homeless Services contracts decrease of \$3.5 million primarily in the Flexible Housing Pool contracts to align with the funding available.
- A Homeless COVID-19 contracted services of \$1.8 million, which provides for continued services related to the Homeless COVID-19 response to support those exiting leased motels and securing housing.
- Recommended growth of \$6,221,348 detailed later in this section.

The increase in reimbursements is due to an agreement between DHA and the Department of Child, Family and Adult Services to partner in the prevention, diversion and intervention services for Transitional-Aged Youth for \$179,095 and Adolfo Transitional Housing Placement-Plus for Former Foster Youth for \$223,800.

The increase in revenue is due to:

- Revenue decreases to reflect the full utilization of California Emergency Solutions and Housing and Homeless Emergency Aid Program funding in FY 2020-21.
- Anticipated State Homeless Housing, Assistance and Prevention grant funds.
- Anticipated Sacramento Housing and Redevelopment Agency Community Development Block Grant and Emergency Solutions Grant funds for services related to Mather Community Campus and Homeless-COVID-19 response.
- The anticipated Confluence Regional Partnership Grant.
- Recommended growth of \$784,700 detailed later in this section.

## Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHA - Homeless, Housing, Assistance, and Prevention Program 2</b>					
	364,700	—	364,700	—	—

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.

<b>DHA -Homeless Services Comprehensive Street, Shelter, and Housing Connections</b>					
	5,856,648	—	420,000	5,436,648	8.0

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 will be requested as a priority for September Budget.

## 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 California Work Opportunity and Responsibility to Kids Information Network (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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$2,570,446	\$2,762,007	\$191,561	7.5%
Services & Supplies	\$2,784,425	\$30,318,928	\$27,534,503	988.9%
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%
<b>Total Expenditures / Appropriations</b>	<b>\$8,547,383</b>	<b>\$35,741,290</b>	<b>\$27,193,907</b>	<b>318.2%</b>
Other Reimbursements	\$(1,376,289)	\$(1,369,805)	\$6,484	(0.5)%
<b>Total Reimbursements</b>	<b>\$(1,376,289)</b>	<b>\$(1,369,805)</b>	<b>\$6,484</b>	<b>(0.5)%</b>
<b>Net Financing Uses</b>	<b>\$7,171,094</b>	<b>\$34,371,485</b>	<b>\$27,200,391</b>	<b>379.3%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$5,129,924	\$32,096,711	\$26,966,787	525.7%
Miscellaneous Revenues	\$495,582	\$526,458	\$30,876	6.2%
<b>Total Revenue</b>	<b>\$5,625,506</b>	<b>\$32,623,169</b>	<b>\$26,997,663</b>	<b>479.9%</b>
<b>Net County Cost</b>	<b>\$1,545,588</b>	<b>\$1,748,316</b>	<b>\$202,728</b>	<b>13.1%</b>

### Summary of Changes

The Recommended Budget reflects a \$27,193,907 (318.2%) increase in total appropriations, a \$6,484 (0.5%) decrease in reimbursements, a \$26,997,663 (479.9%) increase in revenue, and a \$202,728 (13.1%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in appropriations is due to:

- Increased salary and benefit costs due primarily to cost of living adjustments. The salary and benefits costs reflect \$2,762,007 for 18.6 FTEs. The FTEs are shown in the Public Assistance program position count.
- An increase of \$26.7 million for the Sacramento Emergency Rental Assistance Program administered by the Sacramento Housing and Redevelopment Agency to provide financial assistance to eligible households that are unable to pay rent and utilities due to the COVID -19 pandemic.

- Increased CalWIN/California Statewide Automated Welfare System (CalSAWS) project costs of \$250,000 as provided by the CalSAWS consortia.

The decrease in reimbursements is due to anticipated amounts to be received from other departments for services provided by DHA staff.

The increase in revenue is due to:

- Anticipated funding of \$26.7 million for Emergency Rental Assistance Program costs.
- Corresponding increases in expenditures for CalWIN/CalSAWS project costs.

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$214,081,644	\$214,658,473	\$576,829	0.3%
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%
<b>Total Expenditures / Appropriations</b>	<b>\$318,588,280</b>	<b>\$319,025,169</b>	<b>\$436,889</b>	<b>0.1%</b>
Total Reimbursements between Programs	\$(931,015)	\$(1,046,317)	\$(115,302)	12.4%
Semi Discretionary Reimbursements	\$(13,123,054)	\$(10,531,770)	\$2,591,284	(19.7)%
<b>Total Reimbursements</b>	<b>\$(14,054,069)</b>	<b>\$(11,578,087)</b>	<b>\$2,475,982</b>	<b>(17.6)%</b>
<b>Net Financing Uses</b>	<b>\$304,534,211</b>	<b>\$307,447,082</b>	<b>\$2,912,871</b>	<b>1.0%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$294,353,453	\$302,049,351	\$7,695,898	2.6%
<b>Total Revenue</b>	<b>\$294,353,453</b>	<b>\$302,049,351</b>	<b>\$7,695,898</b>	<b>2.6%</b>
<b>Net County Cost</b>	<b>\$10,180,758</b>	<b>\$5,397,731</b>	<b>\$(4,783,027)</b>	<b>(47.0)%</b>
Positions	2,180.3	2,180.3	—	—%

### Summary of Changes

The Recommended Budget reflects a \$436,889 (0.1%) increase in total appropriations, a \$2,475,982 (17.6%) decrease in reimbursements, a \$7,695,898 (2.6%) increase in revenue, and a \$4,783,027 (47.0%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in appropriations is due to:

- Increased salary and benefit costs for existing positions due primarily to cost of living adjustments. The salary and benefit costs of \$6,699,239 for 47.2 FTE's are reflected in other fund centers where the work activities are performed; 39.2 of these FTEs are shown in the Public Assistance position count on the previous page.
- Increases and decreases in services and supplies to reflect expenditure projections provided for Allocated and Non-Allocated Cost Package estimates.
- A decrease in contracted services to reflect a reduction of \$2.1 million in CalFresh Employment and Training contracts offset by a net increase of \$0.4 million resulting from adjustments to contracts/MOUs to align with anticipated contract amounts for FY 2021-22.
- A decrease in the Inter-fund charges with the Department of General Services for an equipment purchase being fully expensed in FY 2020-21.
- Increased Intra-fund charges for allocated costs and services provided by other County departments.
- Recommended growth of \$33,312 detailed later in this section.

The decrease in reimbursements is due to:

- A net increase of \$3.8 million in 1991 Social Services Realignment and 2011 Protective Services Realignment.
- A reduction of \$6.4 million in 1991 Family Support Realignment resulting from the anticipated adjustments in funding sources identified in the CalWORKs Single Allocation.

The increase in revenue is due to generation of anticipated revenues (reflected under Intergovernmental Revenue) by projected expenditures at legislated sharing ratios of Federal/State/County contributions. Budgeted Human Assistance-Administration Public Assistance revenues represent the estimated Sacramento County portion of State and Federal allocations based on the FY 2021-22 Governor's Proposed Budget.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DHA -Homeless Services Comprehensive Street, Shelter, and Housing Connections</b>	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 will be 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. The program is 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$836,741	\$847,528	\$10,787	1.3%
Intrafund Charges	\$192,857	\$179,458	\$(13,399)	(6.9)%
<b>Total Expenditures / Appropriations</b>	\$1,029,598	\$1,026,986	\$(2,612)	(0.3)%
<b>Net Financing Uses</b>	\$1,029,598	\$1,026,986	\$(2,612)	(0.3)%
<b>Revenue</b>				
Intergovernmental Revenues	\$514,828	\$513,493	\$(1,335)	(0.3)%
Miscellaneous Revenues	\$94,977	\$110,909	\$15,932	16.8%
<b>Total Revenue</b>	\$609,805	\$624,402	\$14,597	2.4%
<b>Net County Cost</b>	\$419,793	\$402,584	\$(17,209)	(4.1)%

### Summary of Changes

The Recommended Budget reflects a \$2,612 (0.3%) decrease in total appropriations, a \$14,597 (2.4%) increase in revenue, and a \$17,209 (4.1%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to increased salary and benefit costs due primarily to cost of living adjustments offset by the reduction in overhead costs allocated and charged to this program reflected in the intrafund charges. Salary and benefit costs reflect \$847,528 for 6.0 FTEs; the FTEs are shown in the Public Assistance program position count.

The increase in revenue is due to anticipated revenue generated by projected expenditures. In addition, the Department anticipates receipt of a \$15,932 increase in Veterans Subvention Funds.

## 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. The largest program in the DHA – Aid Payments Budget Unit is the State/Federal collaboration known as California’s Work Opportunity and Responsibilities to Kids (CalWORKs). Programs include:

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

## Goals

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

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
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	\$176,663,691	\$(20,137,100)	(10.2)%
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	\$1,716,557	\$(263,777)	(13.3)%
<b>Total Expenditures / Appropriations</b>	\$404,199,034	\$369,667,517	\$(34,531,517)	(8.5)%
<b>Total Reimbursements</b>	\$(219,345,089)	\$(222,415,260)	\$(3,070,171)	1.4%
<b>Net Financing Uses</b>	\$184,853,945	\$147,252,257	\$(37,601,688)	(20.3)%
<b>Total Revenue</b>	\$157,474,296	\$135,142,539	\$(22,331,757)	(14.2)%
<b>Net County Cost</b>	\$27,379,649	\$12,109,718	\$(15,269,931)	(55.8)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Other Charges	\$404,199,034	\$369,667,517	\$(34,531,517)	(8.5)%
<b>Total Expenditures / Appropriations</b>	\$404,199,034	\$369,667,517	\$(34,531,517)	(8.5)%
Semi-Discretionary Reimbursements	\$(219,345,089)	\$(222,415,260)	\$(3,070,171)	1.4%
<b>Total Reimbursements</b>	\$(219,345,089)	\$(222,415,260)	\$(3,070,171)	1.4%
<b>Net Financing Uses</b>	\$184,853,945	\$147,252,257	\$(37,601,688)	(20.3)%
<b>Revenue</b>				
Intergovernmental Revenues	\$156,331,443	\$133,345,971	\$(22,985,472)	(14.7)%
Miscellaneous Revenues	\$1,142,853	\$1,796,568	\$653,715	57.2%
<b>Total Revenue</b>	\$157,474,296	\$135,142,539	\$(22,331,757)	(14.2)%
<b>Net County Cost</b>	\$27,379,649	\$12,109,718	\$(15,269,931)	(55.8)%

## Summary of Changes

The Recommended Base Budget reflects a \$34,531,517 (8.5 % decrease in total appropriations, a \$3,070,171 (1.4 %) increase in reimbursements, a \$22,331,757 (14.2 %) decrease in revenue, and a \$15,269,931 (55.8 %) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to the projected decreases in case counts, which were developed based on caseload and cost trends with input from the Department of Human Assistance (DHA) and the Department of Child, Family and Adult Services (DCFAS). Included in the cost projections are the estimated California Necessities Index (CNI) increase of 2.54% for Foster Care, Adoptions Assistance, Kinship, and Approved Relative Caregiver (ARC) programs, a 1.5 percent grant increase for CalWORKs and Refugee Cash Assistance (RCA) recipients, and a 2.2% Cost of Living Adjustment (COLA) for Cash Assistance Program for Immigrants (CAPI) per the Governor's Proposed Budget on January 8, 2021. Although the eligible programs are expected to receive the increases as detailed in the summary of changes by program, caseloads have declined significantly during the COVID-19 pandemic due to factors such as:

- School closures
- Limited access to referral resources
- Deployment of additional economic resources
- Moratorium on evictions

Additional detail is provided in the individual program sections.

The increase in reimbursements is due to increases in estimated Realignment provided for Aid Payments assistance programs eligible for 1991 Social Services Realignment, 2011 Protective Services Realignment, and 1991 CalWORKs-related Realignment. Additional information is provided in the individual program sections.

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

- Federal revenue (reflected under Intergovernmental Revenues) is anticipated to be \$18.1 million less than the FY 2020-21 Adopted Budget, as detailed in the program sections.
- State revenue (reflected under Intergovernmental Revenues) is anticipated to be \$4.9 million less than the FY 2020-21 Adopted Budget as detailed in the program sections.
- Child Support Revenue (reflected under Miscellaneous Revenues) supporting CalWORKs is anticipated to be \$.7 million more than the FY 2020-21 Adopted Budget based on current trends.

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

### Summary of Changes

The Recommended Budget reflects a \$195,257 (42.8 %) increase in total appropriations and a \$195,257 (42.8 %) increase in revenue from the prior year Adopted Budget.

The increase in total appropriations is due to increased caseloads and an estimated annual legislated California Necessities Index (CNI) increase of 2.54% effective July 2021 as identified in the Governor's Proposed Budget.

The increase in revenue is due to the increase in total costs.

## CalFresh Supplements

### Program Overview

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

### Program Budget by Object

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

### Summary of Changes

The Recommended Budget reflects a \$332,002 (17.0%) decrease in total appropriations and revenue from the prior year Adopted Budget. These programs are 100% State funded.

The decrease in total appropriations is due to a net decrease in caseloads.

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

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Other Charges	\$196,800,791	\$176,663,691	\$(20,137,100)	(10.2)%
<b>Total Expenditures / Appropriations</b>	\$196,800,791	\$176,663,691	\$(20,137,100)	(10.2)%
Semi Discretionary Reimbursements	\$(135,619,241)	\$(130,248,492)	\$5,370,749	(4.0)%
<b>Total Reimbursements</b>	\$(135,619,241)	\$(130,248,492)	\$5,370,749	(4.0)%
<b>Net Financing Uses</b>	\$61,181,550	\$46,415,199	\$(14,766,351)	(24.1)%
<b>Revenue</b>				
Intergovernmental Revenues	\$57,858,003	\$42,973,182	\$(14,884,821)	(25.7)%
Miscellaneous Revenues	\$1,142,853	\$1,796,568	\$653,715	57.2%
<b>Total Revenue</b>	\$59,000,856	\$44,769,750	\$(14,231,106)	(24.1)%
<b>Net County Cost</b>	\$2,180,694	\$1,645,449	\$(535,245)	(24.5)%

### Summary of Changes

The Recommended Budget reflects a \$20,137,100 (10.2 %) decrease in total appropriations, a \$5,370,749 (4 %) decrease in reimbursements, a \$14,231,106 (24.1 %) decrease in revenue, and a \$535,245 (24.5 %) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to the CalWORKs programs estimated Maximum Aid Payment (MAP) increase of 1.5% effective October 2021, offset by a decrease in caseloads.

The decrease in reimbursements is due to:

- A decrease of \$4,299,669 in the 1991 CalWORKs Maintenance of Effort (MOE) Base allocation issued by the State Controller's Office in January 2021.

- A decrease of \$1,071,080 in 1991 Realignment for Child Poverty based on the estimated need to support the eligible CalWORKs assistance costs.

The decrease in revenue is due to the decline in caseloads and total costs.

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

### Summary of Changes

The Recommended Budget reflects a \$373,061 (1.7 %) increase in total appropriations and revenue from the prior year Adopted Budget. This program is 100% State funded.

The increase in total appropriations is due to an estimated cost of living adjustment increase of 2.2 percent effective January 1, 2022.

The increase in revenue is due to the increase in total costs.

## Foster Care and Adoptions

### Program Overview

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

### Program Budget by Object

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

### Summary of Changes

The Recommended Budget reflects a \$10,936,261 (6.9%) decrease in total appropriations, an \$8,216,341 (10.1%) increase in reimbursements, an \$8,327,902 (12.4%) decrease in revenue, and a \$10,824,700 (113.6 %) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to:

- An estimated California Necessities Index (CNI) increase of 2.54% effective July 2021 as identified in the Governor's Proposed Budget, offset by a decrease in caseloads.
- Costs associated with the Continuum of Care Reform (CCR) Phase II reflecting a decrease of \$1.3 million. It has been determined that the placements are now being paid at the Level of Care (LOC) rates within the regular Foster Care placement costs and most Group Homes have converted to Short-Term Residential Therapeutic Program (STRTP) licensed facilities.

The increase in reimbursements is due to an increase of \$11.1 million in 2011 Protective Services Realignment revenue partially offset by a decrease of \$2.9 million in 1991 Social Services Realignment revenue.

The decrease in revenue is due to:

- Replacement of Title IV-E Waiver revenue by the Families First Transition Act (FFTA). The FFTA revenue reflects the traditional Federal funding plus the amount of delayed FFTA funding carried forward from FY 2020-21.
- An anticipated Federal Medical Assistance Percentage (FMAP) increase of 6.2% through December 2021 estimated at \$1.2 million for eligible Foster Care and Adoptions programs.
- A decrease of \$1.8 million in Federal revenue for costs associated with Non-Title IV-E programs.
- An increase of \$1.9 million in Federal revenue for costs associated with the Adoptions programs.
- A decrease of \$4.4 million in State revenue for costs associated with the Foster Care programs and Adoptions programs.
- A decrease of \$.7 million in State revenue for costs associated with the Continuum of Care Reform (CCR).

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

### Summary of Changes

The Recommended Budget reflects a \$3,475,838 (23.4%) decrease in total appropriations and net county cost from the prior year Adopted Budget. General Assistance is 100% General Fund.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to:

- Limited access to referral resources.
- Deployment of additional economic resources.
- Moratorium on evictions.

## 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.

### Program Budget by Object

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

### Summary of Changes

The Recommended Budget reflects a \$45,144 (0.5 %) increase in total appropriations, a \$224,579 (8.4 %) increase in reimbursement, a \$254,173 (4.7 %) increase in revenue, and a \$434,148 (52.1 %) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to the estimated annual legislated California Necessities Index (CNI) increase of 2.54 % effective July 1, 2021 as estimated in the Governor's Proposed Budget.

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

The increase in revenue is due to the increase in total cost.

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Other Charges	\$1,980,334	\$1,716,557	\$(263,777)	(13.3)%
<b>Total Expenditures / Appropriations</b>	\$1,980,334	\$1,716,557	\$(263,777)	(13.3)%
<b>Net Financing Uses</b>	\$1,980,334	\$1,716,557	\$(263,777)	(13.3)%
<b>Revenue</b>				
Intergovernmental Revenues	\$1,980,334	\$1,716,557	\$(263,777)	(13.3)%
<b>Total Revenue</b>	\$1,980,334	\$1,716,557	\$(263,777)	(13.3)%
<b>Net County Cost</b>	—	—	—	—%

### Summary of Changes

The Recommended Budget reflects a \$263,777 (13.3 %) decrease in total appropriations and a \$263,777 (13.3 %) decrease in revenue from the prior year Adopted Budget.

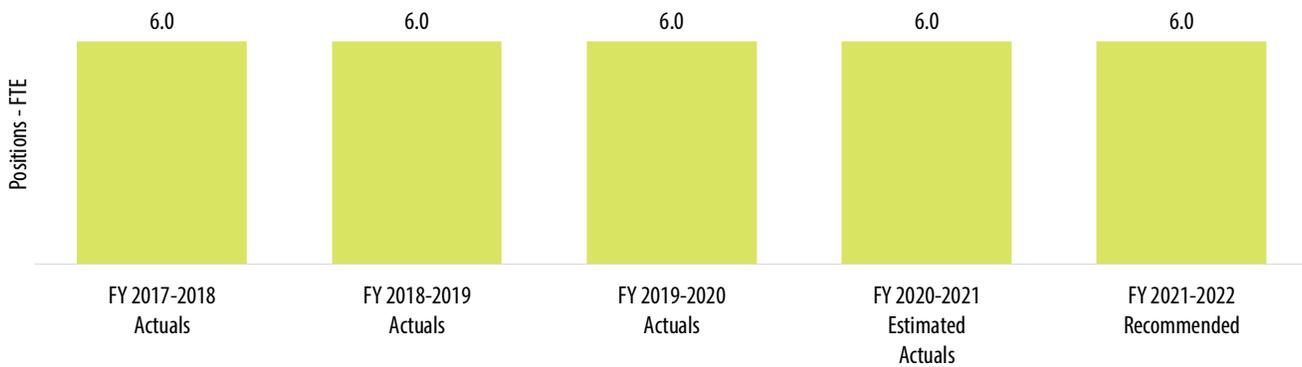
The decrease in total appropriations is due to the decrease in caseloads and total costs.

The decrease in revenue is due to the decrease in caseloads.

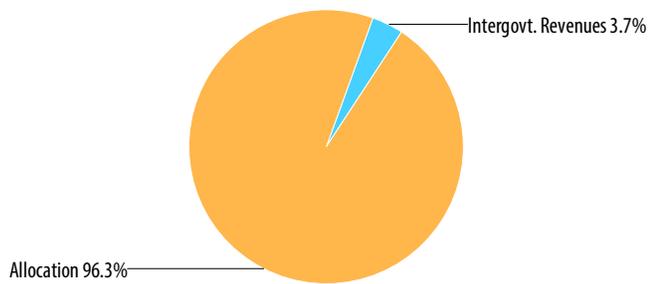
**Department Structure**  
Theresa Huff, Director



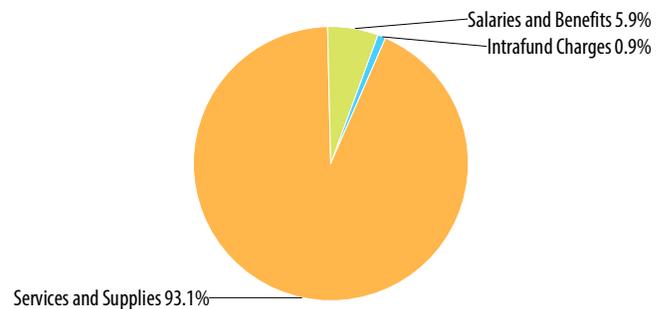
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

**Conflict Criminal Defenders** includes three primary functions:

- Upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation of attorneys who are assigned to represent adult defendants and juveniles charged with criminal conduct and without the funds to retain counsel.
- Provides the administrative structure, support, and oversight, for the assignment of and compensation of qualified investigators and other ancillary service providers for attorneys assigned to represent clients in Conflict Criminal Defender (CCD) cases.
- Provides oversight, mentoring and training of attorneys.

## Goals

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

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Conflict Criminal Defenders	\$11,035,974	\$10,872,892	\$(163,082)	(1.5)%
<b>Total Expenditures / Appropriations</b>	\$11,035,974	\$10,872,892	\$(163,082)	(1.5)%
<b>Total Reimbursements</b>	\$(151,082)	—	\$151,082	(100.0)%
<b>Net Financing Uses</b>	\$10,884,892	\$10,872,892	\$(12,000)	(0.1)%
<b>Total Revenue</b>	\$412,000	\$400,000	\$(12,000)	(2.9)%
<b>Net County Cost</b>	\$10,472,892	\$10,472,892	—	—%
Positions	6.0	6.0	—	—%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$637,986	\$644,337	\$6,351	1.0%
Services & Supplies	\$10,279,860	\$10,127,621	\$(152,239)	(1.5)%
Intrafund Charges	\$118,128	\$100,934	\$(17,194)	(14.6)%
<b>Total Expenditures / Appropriations</b>	<b>\$11,035,974</b>	<b>\$10,872,892</b>	<b>\$(163,082)</b>	<b>(1.5)%</b>
Other Reimbursements	\$(151,082)	—	\$151,082	(100.0)%
<b>Total Reimbursements</b>	<b>\$(151,082)</b>	<b>—</b>	<b>\$151,082</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>\$10,884,892</b>	<b>\$10,872,892</b>	<b>\$(12,000)</b>	<b>(0.1)%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$400,000	\$400,000	—	—%
Charges for Services	\$12,000	—	\$(12,000)	(100.0)%
<b>Total Revenue</b>	<b>\$412,000</b>	<b>\$400,000</b>	<b>\$(12,000)</b>	<b>(2.9)%</b>
<b>Net County Cost</b>	<b>\$10,472,892</b>	<b>\$10,472,892</b>	<b>—</b>	<b>—%</b>
Positions	6.0	6.0	—	—%

### Summary of Changes

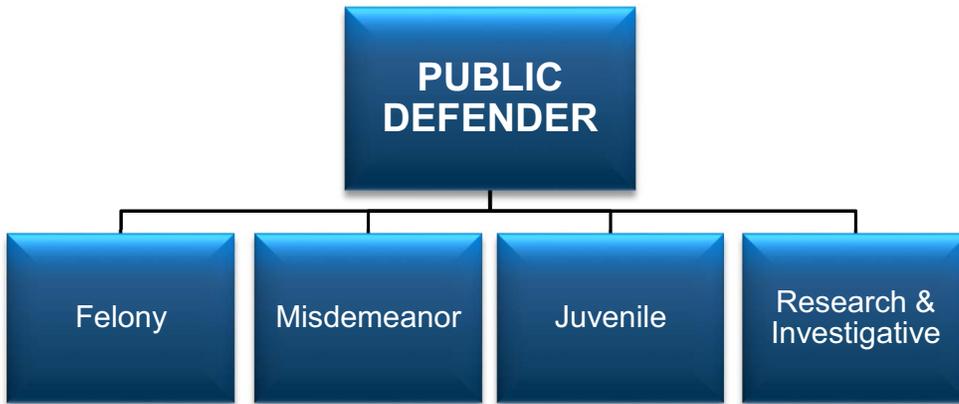
The Recommended Budget reflects a \$163,082 (1.5%) decrease in total appropriations, a \$151,082 (100.0%) decrease in reimbursements, and a \$12,000 (2.9%) decrease in revenue from the prior year Adopted Budget.

The decrease in total appropriations is largely due to a decrease in legal services and other professional services to align with prior actuals and to meet the target net county cost.

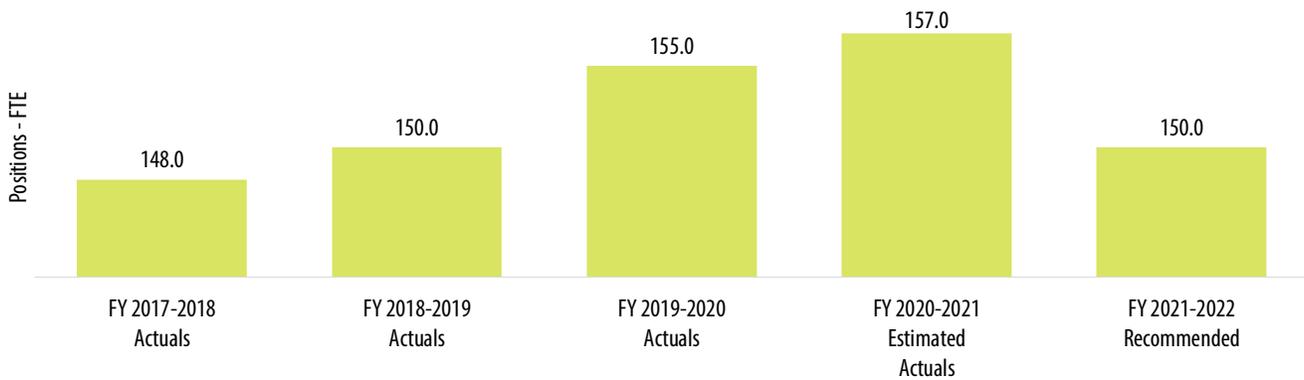
The decrease in reimbursements is due to termination of a contract with the courts for services for individuals that represent themselves.

The decrease in revenue is due to AB 1869, which eliminated collection of certain criminal justice fees.

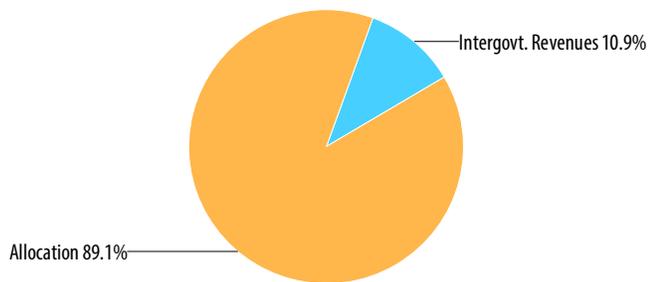
**Department Structure**  
Steven Garrett, Public Defender



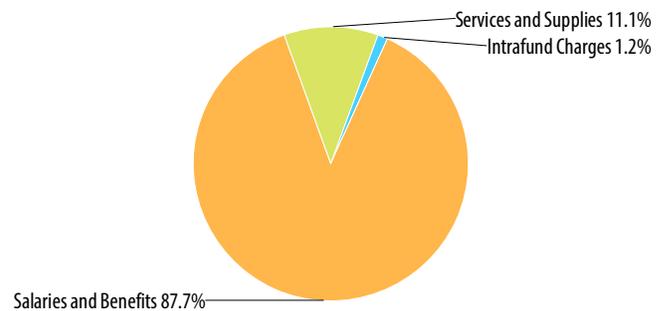
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## 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.

## Goals

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

## Accomplishments

- **Successful Resolution of Golden State Killer Death Penalty Case:** In the largest death penalty case in California history, six district attorney offices throughout the State of California (Sacramento, Santa Barbara, Orange, Ventura, Contra Costa, and Tulare) agreed to jointly prosecute the accused in Sacramento. They assembled a team of between twenty to thirty attorneys, investigators and support people. Vastly outnumbered and vastly out resourced, the Sacramento County Public Defender's Office nevertheless through legal acumen, hard work and good fortune litigated the case to a successful resolution. And in doing so, saved the County an estimated twenty million dollars, while reaching a fair resolution for all concerned.
- **Pretrial Support Program:** The Public Defender implemented a grant funded Pretrial Support Program aimed at reducing the jail population through evidence based need assessments, coordinated safety jail discharge plans, and case management support. This program won a California State Association of Counties (CSAC) award for being one of the most innovative county programs in the State of California.
- **Felony Mental Health Diversion Program:** This year, the Public Defender built and is rolling out a grant funded Felony Mental Health Diversion program. This program creates the first and only forensic component to Sacramento County's continuum of care. This program provides outpatient mental health services, housing and case management to people with serious mental illness who are at risk of being mentally incompetent to stand trial.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Indigent Defense	\$37,795,970	\$40,829,156	\$3,033,186	8.0%
<b>Total Expenditures / Appropriations</b>	\$37,795,970	\$40,829,156	\$3,033,186	8.0%
<b>Total Reimbursements</b>	\$(659,750)	\$(796,358)	\$(136,608)	20.7%
<b>Net Financing Uses</b>	\$37,136,220	\$40,032,798	\$2,896,578	7.8%
<b>Total Revenue</b>	\$3,170,339	\$4,379,332	\$1,208,993	38.1%
<b>Net County Cost</b>	\$33,965,881	\$35,653,466	\$1,687,585	5.0%
Positions	155.0	150.0	(5.0)	(3.2)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$33,541,859	\$35,820,562	\$2,278,703	6.8%
Services & Supplies	\$3,801,432	\$4,524,090	\$722,658	19.0%
Intrafund Charges	\$452,679	\$484,504	\$31,825	7.0%
<b>Total Expenditures / Appropriations</b>	\$37,795,970	\$40,829,156	\$3,033,186	8.0%
Semi-Discretionary Reimbursements	\$(659,750)	\$(796,358)	\$(136,608)	20.7%
<b>Total Reimbursements</b>	\$(659,750)	\$(796,358)	\$(136,608)	20.7%
<b>Net Financing Uses</b>	\$37,136,220	\$40,032,798	\$2,896,578	7.8%
<b>Revenue</b>				
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)%
<b>Total Revenue</b>	\$3,170,339	\$4,379,332	\$1,208,993	38.1%
<b>Net County Cost</b>	\$33,965,881	\$35,653,466	\$1,687,585	5.0%
Positions	155.0	150.0	(5.0)	(3.2)%

## Summary of Changes

The Recommended Budget reflects a \$3,033,186 (8.0%) increase in total appropriations, a \$136,608 (20.7%) increase in reimbursements, a \$1,208,993 (38.1%) increase in revenue, and a \$1,687,585 (5.0%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- A decrease in salary savings related to positions that were being held vacant to help the Office of the Public Defender meet its net county cost target. These positions were either funded or deleted in the base budget for FY 2021-22.
- A decrease in extra help due to the end of the Homeless Emergency Aid Program (HEAP) grant term.
- An increase in Edward Byrne Memorial Justice Assistance Grant (JAG) funding for a juvenile trauma response court to reduce recidivism, reduce community violence, and improve the lives of children and youth impacted by trauma.
- An increase in California Department of State Hospitals (DSH) grant funding for a diversion program designed to provide services to mentally ill people who are in the criminal justice system.

The increase in reimbursements is due to an increase in Semi-discretionary 2011 Public Safety Realignment revenue.

The increase in revenue is due to:

- An increase in JAG and DSH grants due to a ramp up in activity as the grants were recently implemented, offset by a decrease in HEAP grant funds due to the end of the grant term.
- A reduction in collection fees due to AB 1869, which resulted in the elimination of certain criminal justice fees.
- An increase in projected new federal revenue for federal share of costs for case management services provided to Medi-Cal beneficiaries in specific target populations for services that the Office of the Public Defender already provides.

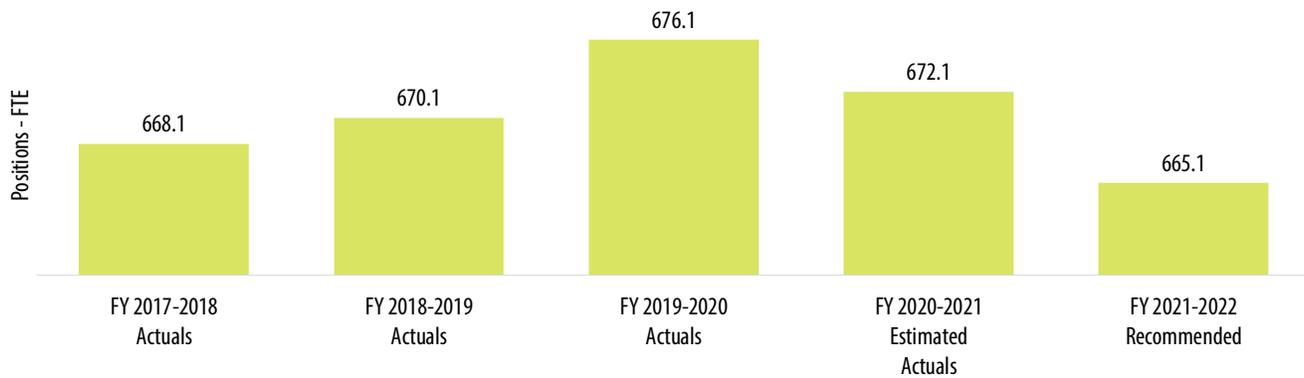
Position counts have decreased by 5.0 FTE from the prior year Adopted Budget due to:

- 2.0 FTE mid-year net increase.
- 7.0 FTE recommended net Base decrease.

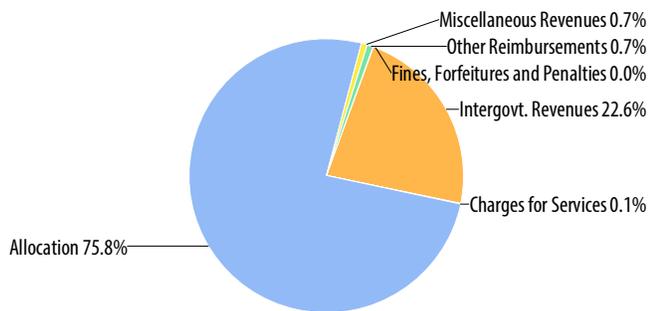
**Department Structure**  
**Marlon Yarber, Interim, Chief Probation Officer**



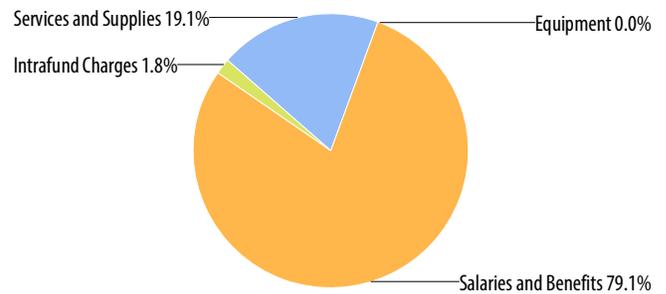
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Budget Unit Functions & Responsibilities

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

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

## Goals

- Implement Division of Juvenile Justice Realignment services in the Youth Detention Facility, whereby Probation accepts care and custody responsibilities of youth referred to commitment by the Juvenile Courts.
- Operate the Jail Diversion Treatment Resource Center program, which will provide easily-accessible, community-based, individualized support services and linkages for those in need of substance abuse or mental health treatment.
- Expand community involvement in reentry services by engaging and involving community members in rehabilitative and treatment service initiatives as well as contracting with community-based organizations in order to support reentry clients with programs/alternatives to incarceration.

## Accomplishments

- Deployment of the Pretrial Pilot program, through which Probation conducts risk assessments for detainees in jail and monitors those released in the community pending trial and under conditions supporting future appearances at Court and minimizing the risk of re-offense, improving public safety while bringing equity and fairness to the justice system.
- Relocation/reunification of youth to local congregate care (resource families and/or intensive therapeutic residential settings) from out-of- state placements.
- Supervision of Post-Release Community Supervision clients released early from prison during COVID-19 pandemic.

## Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Administration, Support, and Professional Standards	\$15,950,533	\$15,851,788	\$(98,745)	(0.6)%
Adult Community Corrections and Field Operations	\$46,262,104	\$46,003,783	\$(258,321)	(0.6)%
Adult Court Investigations	\$16,273,838	\$15,470,372	\$(803,466)	(4.9)%
Juvenile Court	\$13,592,164	\$13,929,091	\$336,927	2.5%
Juvenile Field Operations	\$21,620,539	\$21,486,006	\$(134,533)	(0.6)%
Placement	\$6,341,970	\$6,451,857	\$109,887	1.7%
Youth Detention Facility	\$47,358,081	\$50,465,369	\$3,107,288	6.6%
<b>Total Expenditures / Appropriations</b>	\$167,399,229	\$169,658,266	\$2,259,037	1.3%
<b>Total Reimbursements</b>	\$(55,103,075)	\$(62,792,515)	\$(7,689,440)	14.0%
<b>Net Financing Uses</b>	\$112,296,154	\$106,865,751	\$(5,430,403)	(4.8)%
<b>Total Revenue</b>	\$32,582,891	\$25,220,501	\$(7,362,390)	(22.6)%
<b>Net County Cost</b>	\$79,713,263	\$81,645,250	\$1,931,987	2.4%
Positions	672.1	665.1	(7.0)	(1.0)%

## Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$127,956,703	\$134,172,082	\$6,215,379	4.9%
Services & Supplies	\$35,449,468	\$32,363,443	\$(3,086,025)	(8.7)%
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)%
<b>Total Expenditures / Appropriations</b>	\$167,399,229	\$169,658,266	\$2,259,037	1.3%
Semi-Discretionary Reimbursements	\$(54,479,505)	\$(61,995,439)	\$(7,515,934)	13.8%
Other Reimbursements	\$(623,570)	\$(797,076)	\$(173,506)	27.8%
<b>Total Reimbursements</b>	\$(55,103,075)	\$(62,792,515)	\$(7,689,440)	14.0%
<b>Net Financing Uses</b>	\$112,296,154	\$106,865,751	\$(5,430,403)	(4.8)%
<b>Revenue</b>				
Fines, Forfeitures & Penalties	\$30,000	\$15,000	\$(15,000)	(50.0)%
Intergovernmental Revenues	\$28,521,104	\$24,383,805	\$(4,137,299)	(14.5)%
Charges for Services	\$3,210,000	\$93,000	\$(3,117,000)	(97.1)%
Miscellaneous Revenues	\$821,787	\$728,696	\$(93,091)	(11.3)%
<b>Total Revenue</b>	\$32,582,891	\$25,220,501	\$(7,362,390)	(22.6)%
<b>Net County Cost</b>	\$79,713,263	\$81,645,250	\$1,931,987	2.4%
Positions	672.1	665.1	(7.0)	(1.0)%

## Summary of Changes

The Recommended Budget reflects a \$2,259,037 (1.3%) increase in total appropriations, a \$7,689,440 (14.0%) increase in reimbursements, a \$7,362,390 (22.6%) decrease in revenue, and a \$1,931,987 (2.4%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in salary and benefit costs resulting from cost of living adjustments (COLAs), increases to retirement benefits, and reductions in salary savings.
- Deletion of 22.0 FTE positions in various programs in the base budget.
- Decreases in services and supplies mostly resulting from decreased pretrial program costs, including GPS equipment, drug testing services, and other operating expenses in order to support the program that were part of the original program grant; a decrease in architectural services for construction on the Jail Diversion Treatment and Resource Center, which is anticipated to be completed by the end of Fiscal Year 2020-21;

decreased need for technology services and supplies; and a decrease in facility-related allocated costs due to relocating staff to the Folsom Building.

- Decreases in interdepartmental contract charges from Department of General Services due to one-time Fleet vehicle upgrades for the Pretrial Program in the prior year.
- Decreases in equipment (fixed assets) costs due to a decrease in the number of firearms to be purchased as well as cancellation of a departmental vehicle purchase to support the Vehicle Theft Reduction program.
- Decreases in intrafund charges largely due to a reduction in Collection Services costs from the Department of Revenue Recovery due to impacts of Assembly Bill 1869.
- Recommended growth of \$6,915,166 summarized later in this section. Additional detail is provided in the individual program sections.
- Recommended reductions of \$4,376,550 summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- Increases in intrafund reimbursements due to increased costs of positions that provide services to other Departments.
- Increases in Semi-discretionary 2011 Realignment and Proposition 172 state funding allocations.

The decrease in revenue is due to:

- A decrease in one-time Realignment backfill, Assembly Bill 1869 (Adult Fees), Pretrial state grant funding, offset by a net decrease in various other on-going revenues, including state allocations, grants, and Title IV-E.
- Recommended growth of \$3,876,169 summarized later in this section. Additional detail is provided in the individual program sections.
- Recommended reductions of \$2.0 million, summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have decreased a net of 7.0 FTE from the prior year Adopted Budget due to:

- 22.0 FTE recommended net Base decrease.
- 37.0 FTE total additions in recommended growth requests.
- 22.0 FTE total reductions in recommended reduction scenarios – These are filled positions that are included as part of a growth request.

### Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Adult Court Investigations	4,980,787	—	2,000,000	2,980,787	25.0
Youth Detention Facility	1,934,379	—	1,876,169	58,210	12.0

### Summary of Recommended Reductions by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$11,265,907	\$11,761,937	\$496,030	4.4%
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%
<b>Total Expenditures / Appropriations</b>	\$15,950,533	\$15,851,788	\$(98,745)	(0.6)%
Other Reimbursements	\$(10,000)	\$(10,000)	—	—%
<b>Total Reimbursements</b>	\$(10,000)	\$(10,000)	—	—%
<b>Net Financing Uses</b>	\$15,940,533	\$15,841,788	\$(98,745)	(0.6)%
<b>Revenue</b>				
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%
<b>Total Revenue</b>	\$777,333	\$720,296	\$(57,037)	(7.3)%
<b>Net County Cost</b>	\$15,163,200	\$15,121,492	\$(41,708)	(0.3)%
Positions	61.0	58.0	(3.0)	(4.9)%

### Summary of Changes

The Recommended Budget reflects a \$98,745 (0.6%) decrease in total appropriations, a \$57,037 (7.3%) decrease in revenue, and a \$41,708 (0.3%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to:

- Increases in salary and benefit costs related to COLAs, retirement benefits, and reductions in salary savings.
- Deletion of 1.0 FTE vacant Deputy Probation Officer position in the Professional Standards Division to meet net county cost target.

- Decreases in services and supplies due to a decrease in architectural services for construction on the Jail Diversion Treatment and Resource Center, which is anticipated for completion by the end of FY 2020-21.
- Decreases in equipment costs due to a reduction in the number of firearms to be purchased.
- Increases in intrafund charges due to increased allocated costs.

The decrease in revenue is due to:

- An increase in union president and vice president cost reimbursements.
- Decreases in Standards and Training for Corrections (STC) allocation based on the state formula for compliance with STC requirements and one-time STC Mental Health grant funds allocated in FY 2019-20 to be spent down by September 30, 2021.
- A decrease in Asset Seizure funds.

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$34,447,255	\$35,568,670	\$1,121,415	3.3%
Services & Supplies	\$9,562,691	\$9,009,470	\$(553,221)	(5.8)%
Equipment	\$41,984	\$7,000	\$(34,984)	(83.3)%
Intrafund Charges	\$2,210,174	\$1,418,643	\$(791,531)	(35.8)%
<b>Total Expenditures / Appropriations</b>	\$46,262,104	\$46,003,783	\$(258,321)	(0.6)%
Semi Discretionary Reimbursements	\$(16,075,381)	\$(18,718,198)	\$(2,642,817)	16.4%
Other Reimbursements	\$(204,990)	\$(349,152)	\$(144,162)	70.3%
<b>Total Reimbursements</b>	\$(16,280,371)	\$(19,067,350)	\$(2,786,979)	17.1%
<b>Net Financing Uses</b>	\$29,981,733	\$26,936,433	\$(3,045,300)	(10.2)%
<b>Revenue</b>				
Fines, Forfeitures & Penalties	—	—	—	—%
Intergovernmental Revenues	\$10,996,494	\$10,601,673	\$(394,821)	(3.6)%
Charges for Services	\$2,828,000	\$21,500	\$(2,806,500)	(99.2)%
Miscellaneous Revenues	\$319,554	\$219,000	\$(100,554)	(31.5)%
<b>Total Revenue</b>	\$14,144,048	\$10,842,173	\$(3,301,875)	(23.3)%
<b>Net County Cost</b>	\$15,837,685	\$16,094,260	\$256,575	1.6%
Positions	176.0	169.0	(7.0)	(4.0)%

### Summary of Changes

The Recommended Budget reflects a \$258,321 (0.6%) decrease in total appropriations, a \$2,786,979 (17.1%) increase in reimbursements, a \$3,301,875 (23.3%) decrease in revenue, and a \$256,575 (1.6%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to:

- Increases in salary and benefit costs related to COLAs, retirement benefits, and reductions in salary savings.
- Decreases in services and supplies caused by a decrease in architectural services for construction on the Jail Diversion Treatment and Resource Center, which is anticipated to be completed by the end of FY 2020-21; decreased technology services and supplies; and a decrease in facility-related allocated costs from relocation of staff to the Folsom Building.
- Decreases in equipment costs from Department of General Services one-time Fleet vehicle upgrades for the Pretrial Program as well as a reduction in the number of firearms to be purchased and cancellation of vehicle purchases for the Vehicle Theft Reduction program.
- Decreases in Collection Services costs from Revenue Recovery due to Assembly Bill 1869, which repealed authority to collect certain criminal justice fees.
- Recommended reductions of \$171,055 detailed later in this section.

The increase in reimbursements is due to an increase in Semi-discretionary 2011 Realignment and Assembly Bill 109 funding and an increase in position costs.

The decrease in revenue is due to:

- A decrease in Adult Fees related to Assembly Bill 1869.
- A decrease in Senate Bill 678 funding due to depletion of remaining reserves in the prior year budget.
- A decrease in Community Outreach Unit funds generated through agreements with other agencies to perform community services due to depletion of the remaining trust fund dollars in the prior year's budget.

## Recommended Reduction Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
<b>Probation - Adult Court, Pretrial Program - Delete 22.0 FTE Filled Positions</b>					
	(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 I; 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$12,523,780	\$13,979,182	\$1,455,402	11.6%
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)%
<b>Total Expenditures / Appropriations</b>	<b>\$16,273,838</b>	<b>\$15,470,372</b>	<b>\$(803,466)</b>	<b>(4.9)%</b>
Semi Discretionary Reimbursements	\$(906,161)	—	\$906,161	(100.0)%
<b>Total Reimbursements</b>	<b>\$(906,161)</b>	<b>—</b>	<b>\$906,161</b>	<b>(100.0)%</b>
<b>Net Financing Uses</b>	<b>\$15,367,677</b>	<b>\$15,470,372</b>	<b>\$102,695</b>	<b>0.7%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$10,838,708	\$6,189,546	\$(4,649,162)	(42.9)%
Charges for Services	\$382,000	\$71,500	\$(310,500)	(81.3)%
<b>Total Revenue</b>	<b>\$11,220,708</b>	<b>\$6,261,046</b>	<b>\$(4,959,662)</b>	<b>(44.2)%</b>
<b>Net County Cost</b>	<b>\$4,146,969</b>	<b>\$9,209,326</b>	<b>\$5,062,357</b>	<b>122.1%</b>
Positions	67.0	80.0	13.0	19.4%

### Summary of Changes

The Recommended Budget reflects an \$803,466 (4.9%) decrease in total appropriations, a \$906,161 (100.0%) decrease in reimbursements, a \$4,959,662 (44.2%) decrease in revenue, and a \$5,062,357 (122.1%) increase in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The net decrease in total appropriations is due to:

- Increases in salary and benefit costs resulting from COLAs, increases to retirement benefits, and reductions in salary savings. Due to staff movement from one division to another throughout the year and the timing of filling vacancies, the position counts by program may fluctuate.

- Decreases in services and supplies resulting from reductions in pretrial program needs, including GPS equipment and drug testing services and other operating expenses that were part of the original grant.
- Decreases in interdepartmental contract charges from Department of General Services as there is no anticipated need for additional Fleet vehicle upgrades for the Pretrial Program.
- Decreases in intrafund charges for Collection Services provided by Revenue Recovery due to the impacts of Assembly Bill 1869.
- Recommended growth of \$4,980,787 detailed later in this section.
- Recommended reductions of \$4,205,495 detailed later in this section.

The decrease in reimbursements is due to the reduction of Local Innovation funds to support Pretrial.

The decrease in revenue is due to:

- The decrease of Pretrial grant funds and Senate Bill 678 funds.
- Recommended growth of \$2.0 million detailed later in this section.
- Recommended reductions of \$2.0 million detailed later in this section.

### Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation - Pretrial Program</b>	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.

## Recommended Reduction Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>FTE</b>
<b>Probation - Adult Court, Pretrial Program - Delete 22.0 FTE Filled Positions</b>					
	(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 I; 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$12,186,966	\$12,517,777	\$330,811	2.7%
Services & Supplies	\$1,254,965	\$1,265,224	\$10,259	0.8%
Intrafund Charges	\$150,233	\$146,090	\$(4,143)	(2.8)%
<b>Total Expenditures / Appropriations</b>	<b>\$13,592,164</b>	<b>\$13,929,091</b>	<b>\$336,927</b>	<b>2.5%</b>
Semi Discretionary Reimbursements	\$(3,489,546)	\$(4,262,288)	\$(772,742)	22.1%
<b>Total Reimbursements</b>	<b>\$(3,489,546)</b>	<b>\$(4,262,288)</b>	<b>\$(772,742)</b>	<b>22.1%</b>
<b>Net Financing Uses</b>	<b>\$10,102,618</b>	<b>\$9,666,803</b>	<b>\$(435,815)</b>	<b>(4.3)%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$3,284,082	\$2,870,088	\$(413,994)	(12.6)%
<b>Total Revenue</b>	<b>\$3,284,082</b>	<b>\$2,870,088</b>	<b>\$(413,994)</b>	<b>(12.6)%</b>
<b>Net County Cost</b>	<b>\$6,818,536</b>	<b>\$6,796,715</b>	<b>\$(21,821)</b>	<b>(0.3)%</b>
Positions	62.1	62.1	—	—%

### Summary of Changes

The Recommended Budget reflects a \$336,927 (2.5%) increase in total appropriations, a \$772,742 (22.1%) increase in reimbursements, a \$413,994 (12.6%) decrease in revenue, and a \$21,821 (0.3%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is largely due to increases in salary and benefit costs related to COLAs, retirement benefit increases, and salary savings decreases.

The increase in reimbursements is due to increased Proposition 172 funds.

The decrease in revenue is due to a reduction in eligible costs for Title IV-E Traditional funding and Title IV-E Transition funding, which is a roll-over from the prior year. Title IV-E Transition funding ended in FY 2020-21.

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$16,355,077	\$15,892,561	\$(462,516)	(2.8)%
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%
<b>Total Expenditures / Appropriations</b>	<b>\$21,620,539</b>	<b>\$21,486,006</b>	<b>\$(134,533)</b>	<b>(0.6)%</b>
Semi Discretionary Reimbursements	\$(14,056,427)	\$(16,310,022)	\$(2,253,595)	16.0%
Other Reimbursements	\$(408,580)	\$(437,924)	\$(29,344)	7.2%
<b>Total Reimbursements</b>	<b>\$(14,465,007)</b>	<b>\$(16,747,946)</b>	<b>\$(2,282,939)</b>	<b>15.8%</b>
<b>Net Financing Uses</b>	<b>\$7,155,532</b>	<b>\$4,738,060</b>	<b>\$(2,417,472)</b>	<b>(33.8)%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$1,672,096	\$1,283,224	\$(388,872)	(23.3)%
<b>Total Revenue</b>	<b>\$1,672,096</b>	<b>\$1,283,224</b>	<b>\$(388,872)</b>	<b>(23.3)%</b>
<b>Net County Cost</b>	<b>\$5,483,436</b>	<b>\$3,454,836</b>	<b>\$(2,028,600)</b>	<b>(37.0)%</b>
Positions	78.0	74.0	(4.0)	(5.1)%

### Summary of Changes

The Recommended Budget reflects a \$134,533 (0.6%) decrease in total appropriations, a \$2,282,939 (15.8%) increase in reimbursements, a \$388,872 (23.3%) decrease in revenue, and a \$2,028,600 (37.0%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is due to:

- Increases in salary and benefit costs related to COLAs, increases to retirement benefits, and reductions in salary savings.
- Deletion of 4.0 FTE vacant positions in the base budget including 1.0 FTE Supervising Probation Officer, 2.0 FTE Senior Deputy Probation Officers, and 1.0 FTE Deputy Probation Officer as a result of reduced service level needs.

- Increases in services and supplies largely due to allocated cost increases.
- Increases in intrafund charges for support staff cost increases from other departments.

The increase in reimbursements is due to increases in Juvenile Probation Activities funding, Juvenile Reentry Grant funding, Youthful Offender Block Grant funding, and Juvenile Justice Crime Prevention Grant funding.

The decrease in revenue is due to:

- A decrease in one-time Juvenile Justice Crime Prevention Act Realignment funding backfill.
- A decrease in Commercially Sexually Exploited Children funding allocation.
- A decrease in Title IV-E funding due to a reduction in eligible costs for Title IV-E Traditional funding and Title IV-E Transition funding, which is from the prior year. Title IV-E Transition funding ended in FY 2020-21.
- An increase in Youth Reinvestment Grant funding due to rollover of unspent grant funds from the prior year.

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$5,213,992	\$5,330,099	\$116,107	2.2%
Services & Supplies	\$909,841	\$912,899	\$3,058	0.3%
Intrafund Charges	\$218,137	\$208,859	\$(9,278)	(4.3)%
<b>Total Expenditures / Appropriations</b>	<b>\$6,341,970</b>	<b>\$6,451,857</b>	<b>\$109,887</b>	<b>1.7%</b>
Semi Discretionary Reimbursements	\$(4,443,864)	\$(4,687,188)	\$(243,324)	5.5%
<b>Total Reimbursements</b>	<b>\$(4,443,864)</b>	<b>\$(4,687,188)</b>	<b>\$(243,324)</b>	<b>5.5%</b>
<b>Net Financing Uses</b>	<b>\$1,898,106</b>	<b>\$1,764,669</b>	<b>\$(133,437)</b>	<b>(7.0)%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$1,089,624	\$973,505	\$(116,119)	(10.7)%
<b>Total Revenue</b>	<b>\$1,089,624</b>	<b>\$973,505</b>	<b>\$(116,119)</b>	<b>(10.7)%</b>
<b>Net County Cost</b>	<b>\$808,482</b>	<b>\$791,164</b>	<b>\$(17,318)</b>	<b>(2.1)%</b>
Positions	25.0	25.0	—	—%

### Summary of Changes

The Recommended Budget reflects a \$109,887 (1.7%) increase in total appropriations, a \$243,324 (5.5%) increase in reimbursements, a \$116,119 (10.7%) decrease in revenue, and a \$17,318 (2.1%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The decrease in total appropriations is mostly due to net increases in salary and benefit costs related to COLAs, increases to retirement benefits, and reductions in salary savings.

The increase in reimbursements is due to an increase of Juvenile Probation Activities and Mitigation of Group Home Visits allocations.

The decrease in revenue is due to:

- A decrease in State funding allocations for Resource Family Activities and Child and Family Teams.

- A decrease in Title IV-E funding due to a reduction in eligible costs for Title IV-E Traditional funding and Title IV-E Transition funding, which is from the prior year. Title IV-E Transition funding ended in FY 2020-21.

## 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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Appropriations by Object</b>				
Salaries & Benefits	\$35,963,726	\$39,121,856	\$3,158,130	8.8%
Services & Supplies	\$10,859,681	\$10,860,671	\$990	0.0%
Intrafund Charges	\$534,674	\$482,842	\$(51,832)	(9.7)%
<b>Total Expenditures / Appropriations</b>	<b>\$47,358,081</b>	<b>\$50,465,369</b>	<b>\$3,107,288</b>	<b>6.6%</b>
Semi Discretionary Reimbursements	\$(15,508,126)	\$(18,017,743)	\$(2,509,617)	16.2%
Other Reimbursements	—	—	—	—%
<b>Total Reimbursements</b>	<b>\$(15,508,126)</b>	<b>\$(18,017,743)</b>	<b>\$(2,509,617)</b>	<b>16.2%</b>
<b>Net Financing Uses</b>	<b>\$31,849,955</b>	<b>\$32,447,626</b>	<b>\$597,671</b>	<b>1.9%</b>
<b>Revenue</b>				
Intergovernmental Revenues	\$228,000	\$2,104,169	\$1,876,169	822.9%
Miscellaneous Revenues	\$167,000	\$166,000	\$(1,000)	(0.6)%
<b>Total Revenue</b>	<b>\$395,000</b>	<b>\$2,270,169</b>	<b>\$1,875,169</b>	<b>474.7%</b>
<b>Net County Cost</b>	<b>\$31,454,955</b>	<b>\$30,177,457</b>	<b>\$(1,277,498)</b>	<b>(4.1)%</b>
Positions	203.0	197.0	(6.0)	(3.0)%

### Summary of Changes

The Recommended Budget reflects a \$3,107,288 (6.6%) increase in total appropriations, a \$2,509,617 (16.2%) increase in reimbursements, a \$1,875,169 (474.7%) increase in revenue, and a \$1,277,498 (4.1%) decrease in net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in salary and benefit costs related to COLAs, increases to retirement benefits, and reductions in salary savings.
- Deletion of 12.0 FTE positions in the base budget as the resident populations remain low.
- Recommended growth of \$1,934,379 detailed later in this section.

The increase in reimbursements is due to increased Proposition 172 funding.

The increase in revenue is due to Recommended growth of \$1,876,169 detailed later in this section.

## Recommended Growth Detail for the Program

	<b>Total</b>				
	<b>Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>Probation - Division of Juvenile Justice (DJJ) Realignment</b>					
	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 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
<b>Department Appropriations by Program</b>				
Care in Homes and Institutions	\$1,100,000	\$1,280,000	\$180,000	16.4%
<b>Total Expenditures / Appropriations</b>	\$1,100,000	\$1,280,000	\$180,000	16.4%
<b>Net Financing Uses</b>	\$1,100,000	\$1,280,000	\$180,000	16.4%
<b>Net County Cost</b>	\$1,100,000	\$1,280,000	\$180,000	16.4%

## Budget Unit – Budget by Object

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

## Summary of Changes

The Recommended Budget reflects a \$180,000 (16.4%) increase in total appropriations and net county cost from the prior year Adopted Budget.

The change in net county cost is a result of the changes described below.

The increase in total appropriations is due to the projected increase in the average number of wards housed by the Division of Juvenile Justice (DJJ). The average number of wards to be housed by DJJ is projected to be 54 per month. In FY 2020-21, the estimated average number of wards to be housed by DJJ was projected to be 42 per month.

Due to new legislation (Senate Bill 823), effective July 1, 2021, DJJ will generally no longer accept new referrals to house youth. Instead, the state will realign youth referred to DJJ by Juvenile Court to counties. Youth who were referred to DJJ prior to July 1, 2021, however, will remain housed at DJJ until their release, transfer to state prison, or the closure of DJJ.

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

## Budget Unit – Budget by Object

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

## Summary of Changes

The Recommended Budget reflects no changes from the prior year Adopted Budget.