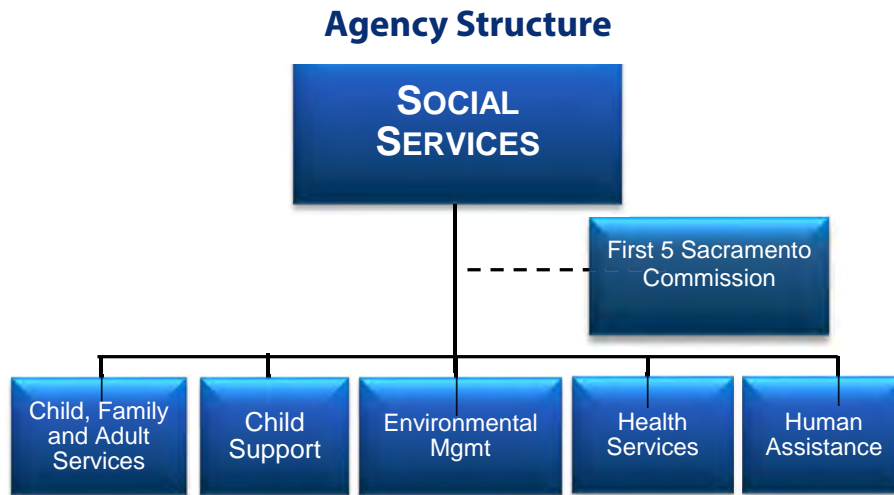


## Table of Contents

Introduction .....		I-2
Child Support Services .....		I-4
Child Support Services .....	BU 5810000	I-4
Child, Family and Adult Services .....		I-7
Child, Family and Adult Services .....	BU 7800000	I-7
Child, Family Adult-Restricted Revenues .....	BU 7809900	I-18
IHSS Provider Payments .....	BU 7250000	I-22
Cooperative Extension .....		I-23
Cooperative Extension .....	BU 3310000	I-23
Environmental Management .....		I-25
Environmental Management .....	BU 3350000	I-25
EMD Special Program Funds .....	BU 3351000	I-31
First 5 Sacramento Commission .....		I-32
First 5 Sacramento Commission .....	BU 7210000	I-32
Health Services .....		I-33
Health Services .....	BU 7200000	I-33
Health Svcs-Restricted Revenues .....	BU 7208000	I-59
Correctional Health Services .....	BU 7410000	I-70
Health - Medical Treatment Payments .....	BU 7270000	I-75
Juvenile Medical Services .....	BU 7230000	I-80
Mental Health Services Act .....	BU 7290000	I-83
Human Assistance .....		I-91
Human Assistance-Administration .....	BU 8100000	I-91
Human Assistance-Aid Payments .....	BU 8700000	I-101
Human Assistance-Restricted Revenues .....	BU 8100800	I-111
Veterans Facility .....		I-112
Veteran's Facility .....	BU 2820000	I-112



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, and consumer protection.

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.

**Environmental Management** provides mandated regulatory services that protect public health and the environment. The Department encompasses over 34 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.

## Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	5810000	Child Support Services	\$45,017,079	\$45,017,079	—	326.0
001A	7800000	Child, Family and Adult Services	\$286,724,373	\$143,887,425	\$20,856,385	1,247.1
001A	3310000	Cooperative Extension	\$490,745	\$490,745	\$483,954	—
001A	7410000	Correctional Health Services	\$88,414,651	\$57,733,666	\$49,270,572	219.5
001A	7270000	Health - Medical Treatment Payments	\$2,491,350	\$199,142	\$199,142	—
001A	7200000	Health Services	\$726,458,801	\$335,815,275	\$21,784,250	1,176.1
001A	8100000	Human Assistance-Administration	\$454,569,689	\$428,440,741	\$38,193,563	2,165.3
001A	8700000	Human Assistance-Aid Payments	\$399,640,665	\$144,503,214	\$12,583,263	—
001A	7250000	IHSS Provider Payments	\$132,708,025	\$40,600,000	—	—
001A	7230000	Juvenile Medical Services	\$10,672,504	\$9,080,439	\$4,856,923	25.0
001A	2820000	Veteran's Facility	\$16,452	\$16,452	\$16,452	—
<b>General Fund Total</b>			<b>\$2,147,204,334</b>	<b>\$1,205,784,178</b>	<b>\$148,244,504</b>	<b>5,159.0</b>
001I	7290000	Mental Health Services Act	\$151,288,738	\$145,788,738	\$30,021,096	—
001R	7809900	Child, Family Adult-Restricted Revenues	\$27,633,480	\$11,278,254	\$908,254	—
001R	7208000	Health Svcs-Restricted Revenues	\$3,467,669	\$3,467,669	\$1,768,477	—
001R	8100800	Human Assistance-Restricted Revenues	\$249,531	\$249,531	\$6,452	—
010B	3350000	Environmental Management	\$27,808,546	\$22,628,900	\$2,726,716	118.0
010C	3351000	EMD Special Program Funds	\$276,000	\$276,000	\$271,420	—
013A	7210000	First 5 Sacramento Commission	\$21,574,131	\$21,574,131	\$941,545	12.0
<b>Non-General Fund Total</b>			<b>\$232,298,095</b>	<b>\$205,263,223</b>	<b>\$36,643,960</b>	<b>130.0</b>
<b>Grand Total</b>			<b>\$2,379,502,429</b>	<b>\$1,411,047,401</b>	<b>\$184,888,464</b>	<b>5,289.0</b>

## Budget Unit Functions & Responsibilities

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Child Support Services	\$38,435,321	\$41,723,194	\$45,017,079	\$3,293,885	7.9%
<b>Total Expenditures / Appropriations</b>	<b>\$38,435,321</b>	<b>\$41,723,194</b>	<b>\$45,017,079</b>	<b>\$3,293,885</b>	<b>7.9%</b>
<b>Net Financing Uses</b>	<b>\$38,435,321</b>	<b>\$41,723,194</b>	<b>\$45,017,079</b>	<b>\$3,293,885</b>	<b>7.9%</b>
<b>Total Revenue</b>	<b>\$38,435,321</b>	<b>\$41,723,194</b>	<b>\$45,017,079</b>	<b>\$3,293,885</b>	<b>7.9%</b>
Positions	331.0	331.0	326.0	(5.0)	(1.5)%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$30,196,157	\$33,356,282	\$35,997,448	\$2,641,166	7.9%
Services & Supplies	\$6,370,865	\$6,427,053	\$6,979,553	\$552,500	8.6%
Other Charges	\$267,869	\$267,869	\$177,797	\$(90,072)	(33.6)%
Equipment	\$22,213	—	—	—	—%
Intrafund Charges	\$1,578,217	\$1,671,990	\$1,862,281	\$190,291	11.4%
<b>Total Expenditures / Appropriations</b>	<b>\$38,435,321</b>	<b>\$41,723,194</b>	<b>\$45,017,079</b>	<b>\$3,293,885</b>	<b>7.9%</b>
<b>Net Financing Uses</b>	<b>\$38,435,321</b>	<b>\$41,723,194</b>	<b>\$45,017,079</b>	<b>\$3,293,885</b>	<b>7.9%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$48,213	\$51,720	\$51,720	—	—%
Intergovernmental Revenues	\$38,312,711	\$41,545,247	\$44,588,350	\$3,043,103	7.3%
Miscellaneous Revenues	\$59,458	\$25,947	—	\$(25,947)	(100.0)%
Residual Equity Transfer In	\$14,939	\$100,280	\$377,009	\$276,729	276.0%
<b>Total Revenue</b>	<b>\$38,435,321</b>	<b>\$41,723,194</b>	<b>\$45,017,079</b>	<b>\$3,293,885</b>	<b>7.9%</b>
Positions	331.0	331.0	326.0	(5.0)	(1.5)%

### Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Child Support Services	—	—	—	—	—

### Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Child Support Services	(570,321)	—	—	(570,321)	(5.0)

### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DCSS - All Children Emancipated Team</b>					
	779,926	—	779,926	—	9.0

Add 8.0 FTE Child Support Officer II (CSO II) and 1.0 FTE Child Support Officer III (CSO III) to the existing Collections – All Children Emancipated Teams. This request includes \$779,926 in salaries and benefits appropriations and is funded by Title IV-D Child Support Enforcement Revenue, which equals \$265,175 (34%) in State and \$514,751 (66%) in Federal FFP Match funds. The All Children Emancipated Teams handle all collections and casework relating to enforcement cases with children emancipated. The caseloads on these two teams remain more than double the size of other enforcement caseloads in the department; the addition of these FTE will reduce caseload sizes for each worker on these teams by 33%. Smaller caseload sizes will result in more concentrated collection actions on each case, and ensure these cases, and the associated families, receive the individualized attention needed. In addition to increasing our ability to serve customers in this caseload effectively, the addition of these positions will expand the Department’s ability to perform other specialized collection activity such as third party lawsuits, liens, and bank levies.

**DCSS - Cancel FY22-23 Growth Request**

	(779,926)	—	(779,926)	—	(9.0)
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Due to a large increase in personnel costs caused by larger than expected Cost of Living Adjustment, Longevity Pay, and Equity Pay increases, Child Support Services must make budget cuts to stay within State and Federal funding allocations. Included among those cuts is cancelling Growth approved in the FY 2022-23 Approved Recommended Budget, which consists of the following:

- 8.0 FTE Child Support Officer II
- 1.0 FTE Child Support Officer III

Deleting these positions will result in a \$779,926 savings to help mitigate the increases in Personnel costs. The positions were intended to supplement the All Children Emancipated Teams (ACE) to decrease caseloads and increase collections. The department will re-prioritize central tasks and duties of the ACE Team and evaluate staffing on other teams for possible transfers to the ACE Team.

## Approved 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>DCSS - Convert 1.0 FTE - Sr.AC to Sr.OS</b>	—	—	—	—	—
<p>Child Support Services is converting 1.0 FTE Sr Account Clerk to 1.0 FTE Sr. Office Specialist. This change will allow the position to take on a greater variety of duties, beyond just accounting functions. In addition to the accounting functions, the position will have responsibilities related to travel coordination, contract research, facilities, inventory tracking, systems administration, safety and ergonomics, among others. Taking on many of these duties will allow other staff to focus their time and energies to larger, more important projects.</p>					
<b>DCSS - Delete 5.0 FTE - Due To Increased Personnel Costs</b>	(445,127)	—	—	(445,127)	(5.0)
<p>Due to a large increase in personnel costs caused by larger than expected Cost of Living Adjustment, Longevity Pay, and Equity Pay increases, Child Support Services must make budget cuts to stay within State and Federal funding allocations. Among those cuts include deleting 5.0 FTE vacant positions, which consist of the following:</p> <ul style="list-style-type: none"> <li>1.0 FTE Office Specialist</li> <li>1.0 FTE Child Support Officer III</li> <li>1.0 FTE Sup Child Support Officer</li> <li>1.0 FTE Legal Secretary</li> <li>1.0 FTE Secretary</li> </ul> <p>The positions are being deleted from throughout the department. This will allow the critical duties performed (in the deleted positions) to be reassigned to other staff members. This reassignment of duties will slightly impact other staff member's ability to take action on their existing workload. In addition to reassigning duties to other staff members, duties will be re-prioritized to ensure the impact to our external customers is minimized.</p>					
<b>DCSS - Services and Supplies Reductions To Adjust For Increased Personnel Costs</b>	(125,194)	—	—	(125,194)	—
<p>Due to a large increase in Personnel costs caused by larger than expected Cost of Living Adjustment, Longevity Pay and Equity Pay increases, Child Support Services must make budget cuts to stay within State and Federal funding allocations. These adjustments include not only eliminating planned Growth, but also include a mix of eliminating vacant positions and cutting Services and Supplies. The reduction in Services and Supplies will result in eliminating planned increases in training opportunities, fewer office supplies, decreased funds for mail and postage supplies and services and decreased funds for telephone supplies and services. The impact of these reductions is anticipated to be limited due to the department's increased use of teleworking. Additionally, the decrease in staff caused by the elimination of previously planned growth combined with cuts to vacant positions decreases the need for many of these supplies and services.</p>					

## Budget Unit Functions & Responsibilities

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

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Administration	\$11,264,317	\$14,882,665	\$16,207,069	\$1,324,404	8.9%
Child Protective Services	\$149,463,427	\$159,652,915	\$207,407,017	\$47,754,102	29.9%
In-Home Supportive Services Public Authority	\$1,890,949	\$2,148,621	\$2,311,745	\$163,124	7.6%
Senior and Adult Services	\$49,843,918	\$53,347,612	\$60,798,542	\$7,450,930	14.0%
<b>Total Expenditures / Appropriations</b>	<b>\$212,462,610</b>	<b>\$230,031,813</b>	<b>\$286,724,373</b>	<b>\$56,692,560</b>	<b>24.6%</b>
<b>Total Reimbursements</b>	<b>\$(99,622,810)</b>	<b>\$(111,654,041)</b>	<b>\$(142,836,948)</b>	<b>\$(31,182,907)</b>	<b>27.9%</b>
<b>Net Financing Uses</b>	<b>\$112,839,801</b>	<b>\$118,377,772</b>	<b>\$143,887,425</b>	<b>\$25,509,653</b>	<b>21.5%</b>
<b>Total Revenue</b>	<b>\$108,539,105</b>	<b>\$113,570,893</b>	<b>\$123,031,040</b>	<b>\$9,460,147</b>	<b>8.3%</b>
<b>Net County Cost</b>	<b>\$4,300,696</b>	<b>\$4,806,879</b>	<b>\$20,856,385</b>	<b>\$16,049,506</b>	<b>333.9%</b>
Positions	1,189.1	1,186.8	1,247.1	60.3	5.1%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$143,946,129	\$150,917,695	\$162,080,498	\$11,162,803	7.4%
Services & Supplies	\$27,395,792	\$28,715,961	\$36,226,186	\$7,510,225	26.2%
Other Charges	\$14,388,540	\$19,574,756	\$40,735,688	\$21,160,932	108.1%
Interfund Charges	—	—	\$8,855,226	\$8,855,226	—%
Intrafund Charges	\$26,732,150	\$30,823,401	\$38,826,775	\$8,003,374	26.0%
<b>Total Expenditures / Appropriations</b>	<b>\$212,462,610</b>	<b>\$230,031,813</b>	<b>\$286,724,373</b>	<b>\$56,692,560</b>	<b>24.6%</b>
Intrafund Reimbursements Within Programs	—	\$(2,421,874)	\$(2,619,288)	\$(197,414)	8.2%
Intrafund Reimbursements Between Programs	\$(9,033,023)	\$(9,655,086)	\$(10,610,111)	\$(955,025)	9.9%
Semi-Discretionary Reimbursements	\$(89,205,375)	\$(98,192,669)	\$(104,509,404)	\$(6,316,735)	6.4%
Other Reimbursements	\$(1,384,412)	\$(1,384,412)	\$(25,098,145)	\$(23,713,733)	1,712.9%
<b>Total Reimbursements</b>	<b>\$(99,622,810)</b>	<b>\$(111,654,041)</b>	<b>\$(142,836,948)</b>	<b>\$(31,182,907)</b>	<b>27.9%</b>
<b>Net Financing Uses</b>	<b>\$112,839,801</b>	<b>\$118,377,772</b>	<b>\$143,887,425</b>	<b>\$25,509,653</b>	<b>21.5%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$30	\$5,000	\$30,000	\$25,000	500.0%
Intergovernmental Revenues	\$106,936,847	\$97,040,260	\$122,419,990	\$25,379,730	26.2%
Charges for Services	\$751,643	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$850,585	\$16,060,633	\$116,050	\$(15,944,583)	(99.3)%
<b>Total Revenue</b>	<b>\$108,539,105</b>	<b>\$113,570,893</b>	<b>\$123,031,040</b>	<b>\$9,460,147</b>	<b>8.3%</b>
<b>Net County Cost</b>	<b>\$4,300,696</b>	<b>\$4,806,879</b>	<b>\$20,856,385</b>	<b>\$16,049,506</b>	<b>333.9%</b>
Positions	1,189.1	1,186.8	1,247.1	60.3	5.1%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	1,218,982	(1,218,982)	—	—	4.0
Child Protective Services	12,171,965	—	6,650,197	5,521,768	23.0
Senior and Adult Services	5,756,786	—	5,281,805	474,981	32.0



## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$7,064,544	\$7,394,332	\$7,836,816	\$442,484	6.0%
Services & Supplies	\$1,956,199	\$1,941,880	\$2,305,876	\$363,996	18.7%
Other Charges	\$1,973,560	\$2,491,051	\$2,906,629	\$415,578	16.7%
Intrafund Charges	\$270,014	\$3,055,402	\$3,157,748	\$102,346	3.3%
<b>Total Expenditures / Appropriations</b>	<b>\$11,264,317</b>	<b>\$14,882,665</b>	<b>\$16,207,069</b>	<b>\$1,324,404</b>	<b>8.9%</b>
Total Reimbursements within Program	—	\$(2,421,874)	\$(2,619,288)	\$(197,414)	8.2%
Total Reimbursements between Programs	\$(9,033,023)	\$(9,655,086)	\$(10,610,111)	\$(955,025)	9.9%
Other Reimbursements	—	—	\$(299,383)	\$(299,383)	—%
<b>Total Reimbursements</b>	<b>\$(9,033,023)</b>	<b>\$(12,076,960)</b>	<b>\$(13,528,782)</b>	<b>\$(1,451,822)</b>	<b>12.0%</b>
<b>Net Financing Uses</b>	<b>\$2,231,294</b>	<b>\$2,805,705</b>	<b>\$2,678,287</b>	<b>\$(127,418)</b>	<b>(4.5)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$159,859	\$100,000	\$153,287	\$53,287	53.3%
Miscellaneous Revenues	\$305,278	\$258,805	—	\$(258,805)	(100.0)%
<b>Total Revenue</b>	<b>\$465,136</b>	<b>\$358,805</b>	<b>\$153,287</b>	<b>\$(205,518)</b>	<b>(57.3)%</b>
<b>Net County Cost</b>	<b>\$1,766,157</b>	<b>\$2,446,900</b>	<b>\$2,525,000</b>	<b>\$78,100</b>	<b>3.2%</b>
Positions	53.0	53.0	57.0	4.0	7.5%

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DCFAS - Add 2.0 FTE - Administration</b>					
	197,689	(197,689)	—	—	2.0
Add 1.0 FTE Administrative Services Officer 1 and 1.0 FTE Senior Office Assistant position in the Administration Division to assist with boards, commissions and committees. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.					
<b>DCFAS - Add 2.0 FTE - Quality Management</b>					
	430,041	(430,041)	—	—	2.0
Add 1.0 FTE Deputy Director Human Services and 1.0 FTE ASO 3, to add a third Quality Management & Administration (QMA) Division. This would combine department wide data collection, metric reporting, case reviews, information technology coordination with D-Tech and administration including budget, contracts, facilities, fiscal, and asset management under one Deputy Director. An ASO 3 will manage the data analysis required for the increase in department wide collected metrics and oversee a team of data analysts that specialize in programmatic analysis. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.					
<b>DCFAS - Add Embedded DPS Support</b>					
	161,052	(161,052)	—	—	—
Funding for 1.0 FTE embedded Senior Personnel Analyst position to facilitate department wide personnel consistencies and to liaison with DPS staff. Costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of a linked request in the DPS budget (BU 6050000).					
<b>DCFAS - Funding for 2.0 FTE Embedded DTech Staff</b>					
	430,200	(430,200)	—	—	—
Funding for two embedded DTech positions, 1.0 FTE IT Systems Support Specialist and 1.0 FTE IT Applications Analyst III, to provide additional field support and build a robust data hub linking numerous data sources to increase department wide data reporting and analysis capabilities. Costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of a linked request in the DTECH budget (BU 7600000).					

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$97,117,376	\$101,667,097	\$107,216,797	\$5,549,700	5.5%
Services & Supplies	\$18,024,988	\$18,807,254	\$24,745,490	\$5,938,236	31.6%
Other Charges	\$11,727,426	\$15,597,351	\$34,863,298	\$19,265,947	123.5%
Interfund Charges	—	—	\$8,855,226	\$8,855,226	—%
Intrafund Charges	\$22,593,636	\$23,581,213	\$31,726,206	\$8,144,993	34.5%
<b>Total Expenditures / Appropriations</b>	<b>\$149,463,427</b>	<b>\$159,652,915</b>	<b>\$207,407,017</b>	<b>\$47,754,102</b>	<b>29.9%</b>
Semi Discretionary Reimbursements	\$(80,567,779)	\$(86,352,768)	\$(91,744,599)	\$(5,391,831)	6.2%
Other Reimbursements	\$(45,024)	\$(45,024)	\$(23,421,292)	\$(23,376,268)	51,919.6%
<b>Total Reimbursements</b>	<b>\$(80,612,803)</b>	<b>\$(86,397,792)</b>	<b>\$(115,165,891)</b>	<b>\$(28,768,099)</b>	<b>33.3%</b>
<b>Net Financing Uses</b>	<b>\$68,850,624</b>	<b>\$73,255,123</b>	<b>\$92,241,126</b>	<b>\$18,986,003</b>	<b>25.9%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$66,719,669	\$62,503,214	\$76,669,965	\$14,166,751	22.7%
Miscellaneous Revenues	\$403,421	\$10,141,759	—	\$(10,141,759)	(100.0)%
<b>Total Revenue</b>	<b>\$67,123,090</b>	<b>\$72,644,973</b>	<b>\$76,669,965</b>	<b>\$4,024,992</b>	<b>5.5%</b>
<b>Net County Cost</b>	<b>\$1,727,534</b>	<b>\$610,150</b>	<b>\$15,571,161</b>	<b>\$14,961,011</b>	<b>2,452.0%</b>
Positions	790.5	789.2	813.5	24.3	3.1%

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DCFAS - Add 1.0 FTE - CPS Extended Foster Care</b>					
	174,178	—	52,253	121,925	1.0
Add 1.0 Program Manager to balance workload and increase oversight of various programs currently under 2 program managers. The 2 existing PMs oversee permanency, Extended Foster Care (EFC), Independent Living Program (ILP), the Centralized Placement Unit, Resource Family Approval and division support services. All of those programs have distinctly different mandates and services. With the onset of the FFPSA and change in practices, a more balanced workload distribution will allow for better oversight, coordination of services, data tracking and contract monitoring. This position is full-time and requires ongoing funding. Partial funding is available for this request through a Federal allocation.					
<b>DCFAS - Add 1.0 FTE - CPS FFPSA QI</b>					
	174,381	—	113,347	61,034	1.0
Add 1.0 FTE Program Planner in CPS to lead planning and implementation of the various requirements in FFPSA Part IV. Duties will include analysis of state guidance and regulations, coordination and collaboration with Behavioral Health Services (BHS) on the QI assessments, development of policies and procedures, training, engagement with community based providers and BHS to ensure connection to aftercare services, coordination with social workers, and data tracking and reporting. This position is full-time and requires ongoing funding. Partial funding is available for this request through Federal and State sources.					
<b>DCFAS - Add 1.0 FTE and Contracts - CPS FFTA Transition</b>					
	900,381	—	900,381	—	1.0
One-time funding for an evaluation of the DCFAS Cultural Broker Program (\$300,000); a contract to support certification in and implementation of Parents as Teachers (\$426,000); and 1.0 FTE Human Services Program Planner with the related supply costs. This position would be funded with a grant until 9/30/2025 and requires an ongoing funding commitment after the grant ends.					
<b>DCFAS - Add 12.0 FTE - CPS ER Enhancements and Reallocate 2 FTE</b>					
	1,834,445	—	1,834,445	—	12.0
Reallocate 2.0 FTE Office Assistants (OA) to 2.0 FTE Sr. OA and add 1.0 FTE Sr. OA to strengthen clerical support in Emergency Response (ER) and to add lead capacity and trainers for clerical staff across units. Add 6.0 FTE field investigation Social Workers and 1.0 FTE Human Services Supervisor Master Degree (MD) to move toward CWLA standards of 12 or fewer monthly investigations per Social Worker. With an additional 6 social workers, the average will be reduced to 14 (from 16 for 2021). Add 3.0 FTE Social Workers to the child abuse hotline for goal of no wait times for callers, currently at an average of up to 3 minutes. Add 1.0 FTE Program Planner to support prevention efforts for the Family First Preventions Services Act (FFPSA), strengthen work with community partners to reduce the number of children entering foster care and reduce disparities of African American child entries. This FTE will conduct a business process assessment in ER. This request is funded with a State allocation.					
<b>DCFAS - Add 2.0 FTE - Administration</b>					
	197,689	—	59,307	138,382	—
Add 1.0 FTE Administrative Services Officer 1 and 1.0 FTE Senior Office Assistant position in the Administration Division to assist with boards, commissions and committees. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.					

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DCFAS - Add 2.0 FTE - Quality Management</b>					
	430,041	—	129,012	301,029	—
Add 1.0 FTE Deputy Director Human Services and 1.0 FTE ASO 3, to add a third Quality Management & Administration (QMA) Division. This would combine department wide data collection, metric reporting, case reviews, information technology coordination with D-Tech and administration including budget, contracts, facilities, fiscal, and asset management under one Deputy Director. An ASO 3 will manage the data analysis required for the increase in department wide collected metrics and oversee a team of data analysts that specialize in programmatic analysis. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.					
<b>DCFAS - Add 3.0 FTE - CPS ER Restructure</b>					
	427,925	—	128,347	299,578	3.0
Add 3.0 FTE: 1.0 FTE HS Division Manager (DM) Range B, 1.0 FTE HS Supervisor Master Degree (MD), and 1.0 FTE Secretary. These positions are full-time and require ongoing funding. The new DM will allow CPS to balance workload, especially in Emergency Response. The current ER DM is responsible for overseeing child abuse investigations, the child abuse hotline – both of which are 24/7 operations – Prevention Child and Family Team meetings, family engagement specialists and out-stationed law enforcement liaisons. This includes oversight of 35 different units, 34 supervisors, 6 program managers and multiple prevention programs. Increased mandates and the FFPSA needs balanced workloads in order to provide more oversight regarding child safety and overall operations. The 1.0 FTE HS Supervisor will reduce the supervisor to social worker ratios between 7:1 to 6:1 and 5:1, allowing more oversight of services to families who require intensive case management services due to higher risk factors. The Sr. OA will provide support to the manager to ensure timely staffing, case assignments and documentation. The 1.0 FTE Secretary will support the DM, handle clerical functions and provide program support. Partial Federal funding is available for this request.					
<b>DCFAS - Add 5.0 FTE - CPSU</b>					
	5,443,024	—	1,632,907	3,810,117	5.0
Add 4.0 FTE HSSW MD and 1.0 FTE HS Supervisor MD positions for the Centralized Placement Support Unit (CPSU); and enhanced security services to be provided by the Sheriff. This request requires ongoing funding.					
<b>DCFAS - Add Complex Care Child Specific Expenses - CPS</b>					
	892,956	—	892,956	—	—
Ongoing funding to pay for Complex Care Child Care Specific Requests to support immediate needs for children served by CPS and to begin building county capacity building that can support placements and services for children with intensive and specialized care. CPS will continue to work with BHS and community partners on this effort. This request is funded with State revenues.					
<b>DCFAS - Add Contract for ARPA-CBCAP - CPS</b>					
	428,895	—	428,895	—	—
\$428,895 for FY 2022-23 to expand and enhance child abuse and prevention efforts. DCFAS will send the funds to First 5 Sacramento, as we currently do with the traditional CBCAP funding. This request is funded with Federal ARPA revenues.					
<b>DCFAS - Add Embedded DPS Support</b>					
	161,052	—	48,316	112,736	—
Funding for 1.0 FTE embedded Senior Personnel Analyst position to facilitate department wide personnel consistencies and to liaison with DPS staff. Costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of a linked request in the DPS budget (BU 6050000).					

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DCFAS - Add transfer to County Counsel for 1.0 FTE Trainer</b>					
	401,295	—	300,971	100,324	—
Funding for 1.0 FTE Training Deputy County Counsel position, which will serve the demands of CPS mandates/legislation and can also serve DCFAS wide. Partial federal funding is available for this request. This request is contingent upon approval of a linked request in the County Counsel budget (BU 48100000).					
<b>DCFAS - Add transfer to DHS for QI 1.0 FTE MHPC</b>					
	34,474	—	—	34,474	—
Pass through of County match to BHS to provide FFPSA Qualified individuals (requires 25% county match) who will conduct mandated assessments of children in congregate care settings and those being recommended for congregate care settings. This request is contingent upon approval of a linked request in the DHS budget (BU 7200000).					
<b>DCFAS - Add transfer to DHS for QI 1.0 FTE SrOA</b>					
	18,463	—	—	18,463	—
Pass through of County match to BHS to provide FFPSA Qualified individuals (requires 25% county match) who will conduct mandated assessments of children in congregate care settings and those being recommended for congregate care settings. This request is contingent upon approval of a linked request in the DHS budget (BU 7200000).					
<b>DCFAS - Add transfer to DHS for QI 7.0 FTE SrMHC</b>					
	222,566	—	—	222,566	—
Pass through of County match to BHS to provide FFPSA Qualified individuals (requires 25% county match) who will conduct mandated assessments of children in congregate care settings and those being recommended for congregate care settings. This request is contingent upon approval of a linked request in the DHS budget (BU 7200000).					
<b>DCFAS - Funding for 2.0 FTE Embedded DTech Staff</b>					
	430,200	—	129,060	301,140	—
Funding for two embedded DTech positions, 1.0 FTE IT Systems Support Specialist and 1.0 FTE IT Applications Analyst III, to provide additional field support and build a robust data hub linking numerous data sources to increase department wide data reporting and analysis capabilities. Costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of a linked request in the DTECH budget (BU 7600000).					

## In-Home Supportive Services Public Authority

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$1,618,055	\$1,830,990	\$1,960,142	\$129,152	7.1%
Services & Supplies	\$110,454	\$124,715	\$154,848	\$30,133	24.2%
Other Charges	\$49	—	—	—	—%
Intrafund Charges	\$162,391	\$192,916	\$196,755	\$3,839	2.0%
<b>Total Expenditures / Appropriations</b>	<b>\$1,890,949</b>	<b>\$2,148,621</b>	<b>\$2,311,745</b>	<b>\$163,124</b>	<b>7.6%</b>
<b>Net Financing Uses</b>	<b>\$1,890,949</b>	<b>\$2,148,621</b>	<b>\$2,311,745</b>	<b>\$163,124</b>	<b>7.6%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,890,949	\$2,148,621	\$2,311,745	\$163,124	7.6%
<b>Total Revenue</b>	<b>\$1,890,949</b>	<b>\$2,148,621</b>	<b>\$2,311,745</b>	<b>\$163,124</b>	<b>7.6%</b>
Positions	17.6	16.6	17.6	1.0	6.0%

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$38,146,153	\$40,025,276	\$45,066,743	\$5,041,467	12.6%
Services & Supplies	\$7,304,151	\$7,842,112	\$9,019,972	\$1,177,860	15.0%
Other Charges	\$687,505	\$1,486,354	\$2,965,761	\$1,479,407	99.5%
Intrafund Charges	\$3,706,109	\$3,993,870	\$3,746,066	\$(247,804)	(6.2)%
<b>Total Expenditures / Appropriations</b>	<b>\$49,843,918</b>	<b>\$53,347,612</b>	<b>\$60,798,542</b>	<b>\$7,450,930</b>	<b>14.0%</b>
Semi Discretionary Reimbursements	\$(8,637,596)	\$(11,839,901)	\$(12,764,805)	\$(924,904)	7.8%
Other Reimbursements	\$(1,339,388)	\$(1,339,388)	\$(1,377,470)	\$(38,082)	2.8%
<b>Total Reimbursements</b>	<b>\$(9,976,984)</b>	<b>\$(13,179,289)</b>	<b>\$(14,142,275)</b>	<b>\$(962,986)</b>	<b>7.3%</b>
<b>Net Financing Uses</b>	<b>\$39,866,934</b>	<b>\$40,168,323</b>	<b>\$46,656,267</b>	<b>\$6,487,944</b>	<b>16.2%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$30	\$5,000	\$30,000	\$25,000	500.0%
Intergovernmental Revenues	\$38,166,370	\$32,288,425	\$43,284,993	\$10,996,568	34.1%
Charges for Services	\$751,643	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$141,887	\$5,660,069	\$116,050	\$(5,544,019)	(97.9)%
<b>Total Revenue</b>	<b>\$39,059,930</b>	<b>\$38,418,494</b>	<b>\$43,896,043</b>	<b>\$5,477,549</b>	<b>14.3%</b>
<b>Net County Cost</b>	<b>\$807,004</b>	<b>\$1,749,829</b>	<b>\$2,760,224</b>	<b>\$1,010,395</b>	<b>57.7%</b>
Positions	328.0	328.0	359.0	31.0	9.5%



## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DCFAS - Add 1.0 FTE - PG/PC</b>					
	174,981	—	—	174,981	1.0
Add 1.0 FTE Human Services Program Planner to perform Public Administrator/Public Guardian/Public Conservator policy updates, data reporting and analysis and participate in collaborative program compliance with BHS.					
<b>DCFAS - Add 1.0 FTE - SAS Admin Support</b>					
	83,423	—	83,423	—	1.0
Add 1.0 FTE Secretary to Senior and Adult Services. This position will report to the Deputy Director and handle phone calls, scheduling, meeting minutes, records management, and other clerical tasks and is funded with State and Federal allocations.					
<b>DCFAS - Add 11.0 FTE - IHSS Caseload Growth</b>					
	1,302,548	—	1,302,548	—	11.0
Add 11.0 FTE for IHSS Social Worker Unit and Managerial Capacity: 1.0 FTE Human Services Supervisor and 7.0 FTE Human Services Social Workers, to perform mandated annual in-home recipient assessments, and reduce caseloads from 384 to 355 cases per worker. Add increased managerial capacity (1.0 FTE Human Service Program Manager, 1.0 FTE Human Services Planner and 1.0 FTE Senior Office Assistant) to manage daily operations and increase analytic and program oversight capacity. This request is funded with State and Federal allocations.					
<b>DCFAS - Add 18.0 FTE - APS Expansion</b>					
	2,511,319	—	2,511,319	—	18.0
Add 18.0 FTE for Adult Protective Services: 4.0 FTE Human Services Program Planners, 2.0 FTE Human Services Supervisors-Master Degree, 9.0 FTE Human Services Social Workers-Master Degree, 1.0 FTE Administrative Services Officer 1 and 2.0 FTE Family Service Workers, to implement AB135 lowering service age from 65 to 60 for APS Expansion. These positions are requested to address the expected increase in caseloads and to keep supervisor to worker ratio at 1:6, as well as to update policies and procedures and perform other related administrative activities. Increase funds for community service providers to address impacts of AB 135. This request is funded with State and Federal revenues.					
<b>DCFAS - Add Contracts and 1.0 FTE - APS HomeSafe</b>					
	1,384,515	—	1,384,515	—	1.0
Add 1.0 FTE ASO 2 and service activities to prevent homelessness and stabilize housing for older adults who are victims of abuse and neglect. This request funds \$700,000 in operating expenses for a second emergency senior shelter (MAC) for older adults, \$650,000 to a community based organization with expertise in senior support activities and administration of rental assistance. This request is funded with the State HomeSafe Allocation.					
<b>DCFAS - Comprehensive Evaluations - PG/PC</b>					
	300,000	—	—	300,000	—
Ongoing funding to conduct renewal assessments of persons with severe mental illness who are too ill to stand trial for crimes involving great bodily harm. FY 2022-23 amount is \$300,000.					

### Budget Unit Functions & Responsibilities

The **Child, Family, Adult – Restricted Revenues** budget unit includes funding for the Children’s Trust Fund (CTF) and Wraparound. The CTF program was established by the Sacramento County Board of Supervisors on February 1, 1983. The result of 1982 State legislation, the CTF receives \$4.00 from the cost of certified copies of birth certificates to help fund child abuse and neglect prevention and intervention programs in Sacramento County. The Wraparound Program was originally being administered through the Department of Human Assistance and is being moved to this budget in order to comply with updated instructions from the California Department of Social Services for administering the Wraparound Program.

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Children’s Trust Fund	—	—	\$1,278,254	\$1,278,254	—%
Wraparound Restricted Fund	—	—	\$26,355,226	\$26,355,226	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$27,633,480</b>	<b>\$27,633,480</b>	—%
<b>Total Reimbursements</b>	—	—	<b>\$(16,355,226)</b>	<b>\$(16,355,226)</b>	—%
<b>Net Financing Uses</b>	—	—	<b>\$11,278,254</b>	<b>\$11,278,254</b>	—%
<b>Total Revenue</b>	<b>\$908,254</b>	—	<b>\$10,370,000</b>	<b>\$10,370,000</b>	—%
<b>Use of Fund Balance</b>	<b>\$(908,254)</b>	—	<b>\$908,254</b>	<b>\$908,254</b>	—%

**Budget Unit – Budget by Object**

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$14,815,449	\$14,815,449	—%
Intrafund Charges	—	—	\$7,500,000	\$7,500,000	—%
Appropriation for Contingencies	—	—	\$5,318,031	\$5,318,031	—%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>—</b>	<b>\$27,633,480</b>	<b>\$27,633,480</b>	<b>—%</b>
Intrafund Reimbursements Between Programs	—	—	\$(7,500,000)	\$(7,500,000)	—%
Other Reimbursements	—	—	\$(8,855,226)	\$(8,855,226)	—%
<b>Total Reimbursements</b>	<b>—</b>	<b>—</b>	<b>\$(16,355,226)</b>	<b>\$(16,355,226)</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>—</b>	<b>\$11,278,254</b>	<b>\$11,278,254</b>	<b>—%</b>
<b>Revenue</b>					
Charges for Services	—	—	\$370,000	\$370,000	—%
Miscellaneous Revenues	\$908,254	—	\$10,000,000	\$10,000,000	—%
<b>Total Revenue</b>	<b>\$908,254</b>	<b>—</b>	<b>\$10,370,000</b>	<b>\$10,370,000</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(908,254)</b>	<b>—</b>	<b>\$908,254</b>	<b>\$908,254</b>	<b>—%</b>

## Children’s Trust Fund

### Program Overview

The **Children’s Trust Fund (CTF)** was created by California State legislation (Assembly Bill 2994), enacted in 1983, to provide funding for child abuse and neglect prevention and intervention programs and services. Funding for the CTF is derived primarily from a portion of the fees charged for certified copies of birth certificates in the county and the California Kids’ Plates program. The Board of Supervisors appointed the Children’s Coalition as the group responsible for administering the CTF, conducting its competitive selection processes, and recommending awards for grants. DCFAS serves as the fiscal agent for the Children’s Coalition.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$299,383	\$299,383	—%
Appropriation for Contingencies	—	—	\$978,871	\$978,871	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$1,278,254</b>	<b>\$1,278,254</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$1,278,254</b>	<b>\$1,278,254</b>	<b>—%</b>
<b>Revenue</b>					
Charges for Services	—	—	\$370,000	\$370,000	—%
Miscellaneous Revenues	\$908,254	—	—	—	—%
<b>Total Revenue</b>	<b>\$908,254</b>	—	<b>\$370,000</b>	<b>\$370,000</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(908,254)</b>	—	<b>\$908,254</b>	<b>\$908,254</b>	<b>—%</b>

## Wraparound Restricted Fund

### Program Overview

The **Wraparound Program** was established by Senate Bill 163 in 1997, as an alternative to placing children in high-level group home care by providing intensive services to children and families with complex needs using a team-based approach. Wraparound funds can be used flexibly to pay for services, care and supervision, or both. Any unspent Wraparound funds not used for a specific child’s placement and/or services costs must be put into a county Wraparound Trust Fund account to be reinvested to serve other youth and their families involved in the child welfare system.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$14,516,066	\$14,516,066	—%
Intrafund Charges	—	—	\$7,500,000	\$7,500,000	—%
Appropriation for Contingencies	—	—	\$4,339,160	\$4,339,160	—%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>—</b>	<b>\$26,355,226</b>	<b>\$26,355,226</b>	<b>—%</b>
Total Reimbursements between Programs	—	—	\$(7,500,000)	\$(7,500,000)	—%
Other Reimbursements	—	—	\$(8,855,226)	\$(8,855,226)	—%
<b>Total Reimbursements</b>	<b>—</b>	<b>—</b>	<b>\$(16,355,226)</b>	<b>\$(16,355,226)</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>—</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>—%</b>
<b>Revenue</b>					
Miscellaneous Revenues	—	—	\$10,000,000	\$10,000,000	—%
<b>Total Revenue</b>	<b>—</b>	<b>—</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>—%</b>

## Budget Unit Functions & Responsibilities

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
In-Home Supportive Services Provider Payments	\$124,633,884	\$127,983,074	\$132,708,025	\$4,724,951	3.7%
<b>Total Expenditures / Appropriations</b>	<b>\$124,633,884</b>	<b>\$127,983,074</b>	<b>\$132,708,025</b>	<b>\$4,724,951</b>	<b>3.7%</b>
<b>Total Reimbursements</b>	<b>\$(88,565,409)</b>	<b>\$(88,565,409)</b>	<b>\$(92,108,025)</b>	<b>\$(3,542,616)</b>	<b>4.0%</b>
<b>Net Financing Uses</b>	<b>\$36,068,475</b>	<b>\$39,417,665</b>	<b>\$40,600,000</b>	<b>\$1,182,335</b>	<b>3.0%</b>
<b>Total Revenue</b>	<b>\$36,068,475</b>	<b>\$39,417,665</b>	<b>\$40,600,000</b>	<b>\$1,182,335</b>	<b>3.0%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$124,633,884	\$127,983,074	\$132,708,025	\$4,724,951	3.7%
<b>Total Expenditures / Appropriations</b>	<b>\$124,633,884</b>	<b>\$127,983,074</b>	<b>\$132,708,025</b>	<b>\$4,724,951</b>	<b>3.7%</b>
Semi-Discretionary Reimbursements	\$(88,565,409)	\$(88,565,409)	\$(92,108,025)	\$(3,542,616)	4.0%
<b>Total Reimbursements</b>	<b>\$(88,565,409)</b>	<b>\$(88,565,409)</b>	<b>\$(92,108,025)</b>	<b>\$(3,542,616)</b>	<b>4.0%</b>
<b>Net Financing Uses</b>	<b>\$36,068,475</b>	<b>\$39,417,665</b>	<b>\$40,600,000</b>	<b>\$1,182,335</b>	<b>3.0%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$36,068,475	\$39,417,665	\$40,600,000	\$1,182,335	3.0%
<b>Total Revenue</b>	<b>\$36,068,475</b>	<b>\$39,417,665</b>	<b>\$40,600,000</b>	<b>\$1,182,335</b>	<b>3.0%</b>

## Budget Unit Functions & Responsibilities

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Cooperative Extension	\$436,120	\$440,214	\$490,745	\$50,531	11.5%
<b>Total Expenditures / Appropriations</b>	<b>\$436,120</b>	<b>\$440,214</b>	<b>\$490,745</b>	<b>\$50,531</b>	<b>11.5%</b>
<b>Net Financing Uses</b>	<b>\$436,120</b>	<b>\$440,214</b>	<b>\$490,745</b>	<b>\$50,531</b>	<b>11.5%</b>
<b>Total Revenue</b>	<b>\$14,778</b>	<b>\$13,428</b>	<b>\$6,791</b>	<b>\$(6,637)</b>	<b>(49.4)%</b>
<b>Net County Cost</b>	<b>\$421,342</b>	<b>\$426,786</b>	<b>\$483,954</b>	<b>\$57,168</b>	<b>13.4%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$151,120	\$155,214	\$205,745	\$50,531	32.6%
Other Charges	\$285,000	\$285,000	\$285,000	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$436,120</b>	<b>\$440,214</b>	<b>\$490,745</b>	<b>\$50,531</b>	<b>11.5%</b>
<b>Net Financing Uses</b>	<b>\$436,120</b>	<b>\$440,214</b>	<b>\$490,745</b>	<b>\$50,531</b>	<b>11.5%</b>
<b>Revenue</b>					
Miscellaneous Revenues	\$14,778	\$13,428	\$6,791	\$(6,637)	(49.4)%
<b>Total Revenue</b>	<b>\$14,778</b>	<b>\$13,428</b>	<b>\$6,791</b>	<b>\$(6,637)</b>	<b>(49.4)%</b>
<b>Net County Cost</b>	<b>\$421,342</b>	<b>\$426,786</b>	<b>\$483,954</b>	<b>\$57,168</b>	<b>13.4%</b>

### Summary of Approved Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Cooperative Extension	40,133	—	6,791	33,342	—

### Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>UCCE - Office Space for Cooperative Extension</b>	40,133	—	6,791	33,342	—

Cooperative Extension (UCCE) is requesting the use of additional offices for FY 2022-23 to support program expansion. A number of these staff serve multiple counties and will share office space on a rotating basis depending on schedules. This request was approved by the Advisory Committee. If not approved, the Cooperative Extension will be hindered to meet its obligations to its participating counties (Yolo, Solano, and Sacramento). This is a General Fund Request, which is partly offset with grant revenue.



## Budget Unit Functions & Responsibilities

**Environmental Management Department (EMD)** provides mandated regulatory services that protect public health and the environment. EMD encompasses over 34 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid and liquid waste, hazardous and medical wastes, and proper disposition of medical waste and recyclable materials. EMD receives no General Fund allocation; it is funded through user fees, revenue from contracts, and other outside revenue sources. EMD includes the following programs:

- Administration
- Environmental Health
- Environmental Compliance

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Administration	\$2,672,143	\$2,921,917	\$2,986,401	\$64,484	2.2%
Environmental Compliance	\$12,411,316	\$12,514,210	\$12,678,336	\$164,126	1.3%
Environmental Health	\$11,416,996	\$12,026,641	\$12,143,809	\$117,168	1.0%
<b>Total Expenditures / Appropriations</b>	<b>\$26,500,455</b>	<b>\$27,462,768</b>	<b>\$27,808,546</b>	<b>\$345,778</b>	<b>1.3%</b>
<b>Total Reimbursements</b>	<b>\$(5,439,786)</b>	<b>\$(4,808,069)</b>	<b>\$(5,179,646)</b>	<b>\$(371,577)</b>	<b>7.7%</b>
<b>Net Financing Uses</b>	<b>\$21,060,668</b>	<b>\$22,654,699</b>	<b>\$22,628,900</b>	<b>\$(25,799)</b>	<b>(0.1)%</b>
<b>Total Revenue</b>	<b>\$20,959,931</b>	<b>\$19,809,940</b>	<b>\$19,902,184</b>	<b>\$92,244</b>	<b>0.5%</b>
<b>Use of Fund Balance</b>	<b>\$100,738</b>	<b>\$2,844,759</b>	<b>\$2,726,716</b>	<b>\$(118,043)</b>	<b>(4.1)%</b>
Positions	118.0	118.0	118.0	—	—%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$16,764,103	\$18,184,339	\$17,614,362	\$(569,977)	(3.1)%
Services & Supplies	\$4,883,063	\$4,899,395	\$5,497,014	\$597,619	12.2%
Other Charges	\$125,415	\$127,693	\$88,183	\$(39,510)	(30.9)%
Intrafund Charges	\$4,727,874	\$4,251,341	\$4,608,987	\$357,646	8.4%
<b>Total Expenditures / Appropriations</b>	<b>\$26,500,455</b>	<b>\$27,462,768</b>	<b>\$27,808,546</b>	<b>\$345,778</b>	<b>1.3%</b>
Intrafund Reimbursements Within Programs	\$(1,906,324)	\$(175,000)	\$(1,371,996)	\$(1,196,996)	684.0%
Intrafund Reimbursements Between Programs	\$(362,276)	\$(2,901,341)	\$(3,066,991)	\$(165,650)	5.7%
Other Reimbursements	\$(3,171,186)	\$(1,731,728)	\$(740,659)	\$991,069	(57.2)%
<b>Total Reimbursements</b>	<b>\$(5,439,786)</b>	<b>\$(4,808,069)</b>	<b>\$(5,179,646)</b>	<b>\$(371,577)</b>	<b>7.7%</b>
<b>Net Financing Uses</b>	<b>\$21,060,668</b>	<b>\$22,654,699</b>	<b>\$22,628,900</b>	<b>\$(25,799)</b>	<b>(0.1)%</b>
<b>Revenue</b>					
Licenses, Permits & Franchises	\$13,435,151	\$15,570,873	\$9,475,771	\$(6,095,102)	(39.1)%
Fines, Forfeitures & Penalties	—	—	\$70,000	\$70,000	—%
Revenue from Use Of Money & Property	\$66,205	\$75,000	\$75,000	—	—%
Intergovernmental Revenues	\$5,499,306	\$2,449,067	\$8,812,509	\$6,363,442	259.8%
Charges for Services	\$925,795	\$825,000	\$911,540	\$86,540	10.5%
Miscellaneous Revenues	\$1,033,474	\$890,000	\$557,364	\$(332,636)	(37.4)%
<b>Total Revenue</b>	<b>\$20,959,931</b>	<b>\$19,809,940</b>	<b>\$19,902,184</b>	<b>\$92,244</b>	<b>0.5%</b>
<b>Use of Fund Balance</b>	<b>\$100,738</b>	<b>\$2,844,759</b>	<b>\$2,726,716</b>	<b>\$(118,043)</b>	<b>(4.1)%</b>
Positions	118.0	118.0	118.0	—	—%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Environmental Compliance	265,849	(184,931)	80,918	—	—

## Administration

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$2,128,674	\$2,021,295	\$2,143,086	\$121,791	6.0%
Services & Supplies	\$493,196	\$695,867	\$662,853	\$(33,014)	(4.7)%
Other Charges	\$14,755	\$14,755	\$10,462	\$(4,293)	(29.1)%
Intrafund Charges	\$36,315	\$190,000	\$170,000	\$(20,000)	(10.5)%
Cost of Goods Sold	\$(797)	—	—	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$2,672,143</b>	<b>\$2,921,917</b>	<b>\$2,986,401</b>	<b>\$64,484</b>	<b>2.2%</b>
Total Reimbursements within Program	\$(600)	—	—	—	—%
Total Reimbursements between Programs	\$(158,788)	\$(2,901,341)	\$(2,756,991)	\$144,350	(5.0)%
Other Reimbursements	\$(2,460,966)	—	\$(170,000)	\$(170,000)	—%
<b>Total Reimbursements</b>	<b>\$(2,620,354)</b>	<b>\$(2,901,341)</b>	<b>\$(2,926,991)</b>	<b>\$(25,650)</b>	<b>0.9%</b>
<b>Net Financing Uses</b>	<b>\$51,789</b>	<b>\$20,576</b>	<b>\$59,410</b>	<b>\$38,834</b>	<b>188.7%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$19,644	\$4,600	\$12,918	\$8,318	180.8%
Miscellaneous Revenues	\$(2,189)	—	—	—	—%
<b>Total Revenue</b>	<b>\$17,455</b>	<b>\$4,600</b>	<b>\$12,918</b>	<b>\$8,318</b>	<b>180.8%</b>
<b>Use of Fund Balance</b>	<b>\$34,333</b>	<b>\$15,976</b>	<b>\$46,492</b>	<b>\$30,516</b>	<b>191.0%</b>
Positions	14.0	14.0	14.0	—	—%

## Environmental Compliance

### 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 and liquid waste; 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$7,098,384	\$7,742,696	\$7,275,517	\$(467,179)	(6.0)%
Services & Supplies	\$2,640,064	\$2,408,762	\$2,914,215	\$505,453	21.0%
Other Charges	\$54,803	\$57,081	\$38,113	\$(18,968)	(33.2)%
Intrafund Charges	\$2,617,268	\$2,305,671	\$2,450,491	\$144,820	6.3%
Cost of Goods Sold	\$797	—	—	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$12,411,316</b>	<b>\$12,514,210</b>	<b>\$12,678,336</b>	<b>\$164,126</b>	<b>1.3%</b>
Total Reimbursements within Program	\$(1,592,221)	\$(25,000)	\$(996,996)	\$(971,996)	3,888.0%
Total Reimbursements between Programs	\$(144,794)	—	\$(235,000)	\$(235,000)	—%
Other Reimbursements	\$(561,817)	\$(1,106,728)	\$(570,659)	\$536,069	(48.4)%
<b>Total Reimbursements</b>	<b>\$(2,298,833)</b>	<b>\$(1,131,728)</b>	<b>\$(1,802,655)</b>	<b>\$(670,927)</b>	<b>59.3%</b>
<b>Net Financing Uses</b>	<b>\$10,112,483</b>	<b>\$11,382,482</b>	<b>\$10,875,681</b>	<b>\$(506,801)</b>	<b>(4.5)%</b>
<b>Revenue</b>					
Licenses, Permits & Franchises	\$7,224,157	\$6,658,910	\$7,515,475	\$856,565	12.9%
Fines, Forfeitures & Penalties	—	—	\$50,000	\$50,000	—%
Revenue from Use Of Money & Property	\$4,583	\$75,000	\$75,000	—	—%
Intergovernmental Revenues	\$1,630,662	\$1,511,884	\$941,156	\$(570,728)	(37.7)%
Charges for Services	\$47,055	\$45,000	\$128,040	\$83,040	184.5%
Miscellaneous Revenues	\$967,223	\$890,000	\$557,364	\$(332,636)	(37.4)%
<b>Total Revenue</b>	<b>\$9,873,681</b>	<b>\$9,180,794</b>	<b>\$9,267,035</b>	<b>\$86,241</b>	<b>0.9%</b>
<b>Use of Fund Balance</b>	<b>\$238,802</b>	<b>\$2,201,688</b>	<b>\$1,608,646</b>	<b>\$(593,042)</b>	<b>(26.9)%</b>
Positions	51.0	51.0	51.0	—	—%

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>EMD- Coverage for Extended Leave</b>					
	57,364	—	57,364	—	—
<p>The Environmental Compliance Division requests the addition of a Retired Annuitant for a limited period as additional staffing for the Cross Connection Control Program. This program is responsible for oversight of the tracking and notification of Point of Service (external) backflow protection devices in Sacramento County. The use of a Retirement Annuitant would supplement the Division’s effort to cover workload within this public health protection program.</p>					
<b>EMD-General Fund Contribution for Increased HMRT Contribution</b>					
	184,931	(184,931)	—	—	—
<p>This request is to provide a General Fund contribution toward the County of Sacramento’s portion of reimbursement agreements with the City of Sacramento and Sacramento Metropolitan Fire District for hazardous material response in Sacramento County. The Environmental Management Department administers the effort to collect funds from the County of Sacramento and partner cities and to remit these funds to the responding agencies. This is an ongoing amount that increases annually with a Consumer Price Index factor applied. This request is contingent upon approval of a growth request in the Financing Transfer budget (Budget Unit 5110000).</p>					
<b>EMD-Small Water Workplan Staffing</b>					
	23,554	—	23,554	—	—
<p>The Environmental Compliance Division requests addition of a Student Intern to be in compliance with the Local Primary Agency Annual Workplan Agreement that was in place before the COVID-19 pandemic. A component of the Department’s COVID Mitigation Plan was to release all interns in an effort to meet facility capacity limits. Now the Division wishes to return to use of an intern in its Small Public Water Systems program in order to better utilize the funding with lower cost staffing.</p>					

## Environmental Health

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$7,537,045	\$8,420,348	\$8,195,759	\$(224,589)	(2.7)%
Services & Supplies	\$1,749,803	\$1,794,766	\$1,919,946	\$125,180	7.0%
Other Charges	\$55,857	\$55,857	\$39,608	\$(16,249)	(29.1)%
Intrafund Charges	\$2,074,290	\$1,755,670	\$1,988,496	\$232,826	13.3%
<b>Total Expenditures / Appropriations</b>	<b>\$11,416,996</b>	<b>\$12,026,641</b>	<b>\$12,143,809</b>	<b>\$117,168</b>	<b>1.0%</b>
Total Reimbursements within Program	\$(313,502)	\$(150,000)	\$(375,000)	\$(225,000)	150.0%
Total Reimbursements between Programs	\$(58,694)	—	\$(75,000)	\$(75,000)	—%
Other Reimbursements	\$(148,403)	\$(625,000)	—	\$625,000	(100.0)%
<b>Total Reimbursements</b>	<b>\$(520,599)</b>	<b>\$(775,000)</b>	<b>\$(450,000)</b>	<b>\$325,000</b>	<b>(41.9)%</b>
<b>Net Financing Uses</b>	<b>\$10,896,396</b>	<b>\$11,251,641</b>	<b>\$11,693,809</b>	<b>\$442,168</b>	<b>3.9%</b>
<b>Revenue</b>					
Licenses, Permits & Franchises	\$6,210,994	\$8,911,963	\$1,960,296	\$(6,951,667)	(78.0)%
Fines, Forfeitures & Penalties	—	—	\$20,000	\$20,000	—%
Revenue from Use Of Money & Property	\$61,622	—	—	—	—%
Intergovernmental Revenues	\$3,848,999	\$932,583	\$7,858,435	\$6,925,852	742.7%
Charges for Services	\$878,739	\$780,000	\$783,500	\$3,500	0.4%
Miscellaneous Revenues	\$68,440	—	—	—	—%
<b>Total Revenue</b>	<b>\$11,068,794</b>	<b>\$10,624,546</b>	<b>\$10,622,231</b>	<b>\$(2,315)</b>	<b>(0.0)%</b>
<b>Use of Fund Balance</b>	<b>\$(172,398)</b>	<b>\$627,095</b>	<b>\$1,071,578</b>	<b>\$444,483</b>	<b>70.9%</b>
Positions	53.0	53.0	53.0	—	—%

## Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
EMD Special Program Funds	\$136,568	\$197,000	\$276,000	\$79,000	40.1%
<b>Total Expenditures / Appropriations</b>	<b>\$136,568</b>	<b>\$197,000</b>	<b>\$276,000</b>	<b>\$79,000</b>	<b>40.1%</b>
<b>Net Financing Uses</b>	<b>\$136,568</b>	<b>\$197,000</b>	<b>\$276,000</b>	<b>\$79,000</b>	<b>40.1%</b>
<b>Total Revenue</b>	<b>\$9,392</b>	<b>—</b>	<b>\$4,580</b>	<b>\$4,580</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$127,176</b>	<b>\$197,000</b>	<b>\$271,420</b>	<b>\$74,420</b>	<b>37.8%</b>

### Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$136,568	\$197,000	\$276,000	\$79,000	40.1%
<b>Total Expenditures / Appropriations</b>	<b>\$136,568</b>	<b>\$197,000</b>	<b>\$276,000</b>	<b>\$79,000</b>	<b>40.1%</b>
<b>Net Financing Uses</b>	<b>\$136,568</b>	<b>\$197,000</b>	<b>\$276,000</b>	<b>\$79,000</b>	<b>40.1%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$9,392	—	\$4,580	\$4,580	—%
<b>Total Revenue</b>	<b>\$9,392</b>	<b>—</b>	<b>\$4,580</b>	<b>\$4,580</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$127,176</b>	<b>\$197,000</b>	<b>\$271,420</b>	<b>\$74,420</b>	<b>37.8%</b>

## Budget Unit Functions & Responsibilities

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
First 5 Commission	\$18,069,750	\$19,761,699	\$21,574,131	\$1,812,432	9.2%
<b>Total Expenditures / Appropriations</b>	<b>\$18,069,750</b>	<b>\$19,761,699</b>	<b>\$21,574,131</b>	<b>\$1,812,432</b>	<b>9.2%</b>
<b>Net Financing Uses</b>	<b>\$18,069,750</b>	<b>\$19,761,699</b>	<b>\$21,574,131</b>	<b>\$1,812,432</b>	<b>9.2%</b>
<b>Total Revenue</b>	<b>\$17,919,264</b>	<b>\$18,153,080</b>	<b>\$20,632,586</b>	<b>\$2,479,506</b>	<b>13.7%</b>
<b>Use of Fund Balance</b>	<b>\$150,486</b>	<b>\$1,608,619</b>	<b>\$941,545</b>	<b>\$(667,074)</b>	<b>(41.5)%</b>
Positions	12.0	12.0	12.0	—	—%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$2,172,821	\$2,161,183	\$2,370,673	\$209,490	9.7%
Services & Supplies	\$15,878,409	\$17,581,996	\$19,193,651	\$1,611,655	9.2%
Other Charges	\$18,520	\$18,520	\$9,807	\$(8,713)	(47.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$18,069,750</b>	<b>\$19,761,699</b>	<b>\$21,574,131</b>	<b>\$1,812,432</b>	<b>9.2%</b>
<b>Net Financing Uses</b>	<b>\$18,069,750</b>	<b>\$19,761,699</b>	<b>\$21,574,131</b>	<b>\$1,812,432</b>	<b>9.2%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$139,675	\$348,974	\$199,016	\$(149,958)	(43.0)%
Intergovernmental Revenues	\$17,779,589	\$17,804,106	\$20,433,570	\$2,629,464	14.8%
<b>Total Revenue</b>	<b>\$17,919,264</b>	<b>\$18,153,080</b>	<b>\$20,632,586</b>	<b>\$2,479,506</b>	<b>13.7%</b>
<b>Use of Fund Balance</b>	<b>\$150,486</b>	<b>\$1,608,619</b>	<b>\$941,545</b>	<b>\$(667,074)</b>	<b>(41.5)%</b>
Positions	12.0	12.0	12.0	—	—%



## Budget Unit Functions & Responsibilities

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

- Administration and Fiscal Services: provides fiscal, human resources, facilities, budgeting, Information Technology procurement, contracts, and research and quality assurance.
- Mental Health: administers, through directly operated or contracted services, a full array of culturally responsive and linguistically proficient mental health services to individuals of all ages.
- Primary Health Services: provides nutrition services to improve pregnancy outcomes and promote optimal health and growth in children zero to five years old, pharmaceuticals and medical supplies, comprehensive primary care services, and regulatory oversight and medical/health coordination in Sacramento County.
- Public Health Services: monitors, protects and assures conditions for optimal health and public safety for residents and communities of Sacramento County.
- Substance Use Prevention and Treatment Services: administers treatment services to individuals struggling with substance use disorders.

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Administration and Fiscal Services	\$12,650,809	\$15,450,830	\$27,127,694	\$11,676,864	75.6%
Mental Health	\$317,138,017	\$383,145,765	\$452,460,400	\$69,314,635	18.1%
Primary Health	\$40,772,628	\$39,937,110	\$51,909,342	\$11,972,232	30.0%
Public Health Services	\$85,766,220	\$117,611,077	\$108,936,343	\$(8,674,734)	(7.4)%
Substance Use Prevention and Treatment Services	\$45,702,467	\$62,547,039	\$86,025,022	\$23,477,983	37.5%
<b>Total Expenditures / Appropriations</b>	<b>\$502,030,141</b>	<b>\$618,691,821</b>	<b>\$726,458,801</b>	<b>\$107,766,980</b>	<b>17.4%</b>
<b>Total Reimbursements</b>	<b>\$(274,480,527)</b>	<b>\$(313,501,378)</b>	<b>\$(390,643,526)</b>	<b>\$(77,142,148)</b>	<b>24.6%</b>
<b>Net Financing Uses</b>	<b>\$227,549,614</b>	<b>\$305,190,443</b>	<b>\$335,815,275</b>	<b>\$30,624,832</b>	<b>10.0%</b>
<b>Total Revenue</b>	<b>\$231,118,395</b>	<b>\$248,407,136</b>	<b>\$314,031,025</b>	<b>\$65,623,889</b>	<b>26.4%</b>
<b>Net County Cost</b>	<b>\$(3,568,780)</b>	<b>\$56,783,307</b>	<b>\$21,784,250</b>	<b>\$(34,999,057)</b>	<b>(61.6)%</b>
Positions	1,124.1	1,056.3	1,176.1	119.8	11.3%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$122,617,817	\$142,551,768	\$161,067,333	\$18,515,565	13.0%
Services & Supplies	\$76,979,932	\$97,852,327	\$109,900,311	\$12,047,984	12.3%
Other Charges	\$264,659,705	\$339,230,161	\$409,945,375	\$70,715,214	20.8%
Equipment	\$417,979	\$402,032	\$7,000	\$(395,032)	(98.3)%
Computer Software	\$641,262	—	—	—	—%
Interfund Charges	\$146,483	\$250,000	—	\$(250,000)	(100.0)%
Intrafund Charges	\$34,709,504	\$36,889,776	\$44,010,845	\$7,121,069	19.3%
Cost of Goods Sold	\$1,857,458	\$1,515,757	\$1,527,937	\$12,180	0.8%
<b>Total Expenditures / Appropriations</b>	<b>\$502,030,141</b>	<b>\$618,691,821</b>	<b>\$726,458,801</b>	<b>\$107,766,980</b>	<b>17.4%</b>
Intrafund Reimbursements Within Programs	\$(4,147,214)	\$(6,013,602)	\$(9,577,368)	\$(3,563,766)	59.3%
Intrafund Reimbursements Between Programs	\$(14,729,386)	\$(16,615,496)	\$(18,764,998)	\$(2,149,502)	12.9%
Semi-Discretionary Reimbursements	\$(134,572,447)	\$(137,343,928)	\$(188,296,493)	\$(50,952,565)	37.1%
Other Reimbursements	\$(121,031,479)	\$(153,528,352)	\$(174,004,667)	\$(20,476,315)	13.3%
<b>Total Reimbursements</b>	<b>\$(274,480,527)</b>	<b>\$(313,501,378)</b>	<b>\$(390,643,526)</b>	<b>\$(77,142,148)</b>	<b>24.6%</b>
<b>Net Financing Uses</b>	<b>\$227,549,614</b>	<b>\$305,190,443</b>	<b>\$335,815,275</b>	<b>\$30,624,832</b>	<b>10.0%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$1,647,201	\$1,946,561	—	\$(1,946,561)	(100.0)%
Intergovernmental Revenues	\$222,880,224	\$242,320,446	\$300,928,560	\$58,608,114	24.2%
Charges for Services	\$3,358,419	\$3,229,000	\$3,580,944	\$351,944	10.9%
Miscellaneous Revenues	\$3,232,175	\$911,129	\$9,521,521	\$8,610,392	945.0%
Other Financing Sources	\$376	—	—	—	—%
<b>Total Revenue</b>	<b>\$231,118,395</b>	<b>\$248,407,136</b>	<b>\$314,031,025</b>	<b>\$65,623,889</b>	<b>26.4%</b>
<b>Net County Cost</b>	<b>\$(3,568,780)</b>	<b>\$56,783,307</b>	<b>\$21,784,250</b>	<b>\$(34,999,057)</b>	<b>(61.6)%</b>
Positions	1,124.1	1,056.3	1,176.1	119.8	11.3%

### Summary of Approved Growth by Program

<b>Program</b>	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Administration and Fiscal Services	1,362,287	(1,362,287)	—	—	1.0
Mental Health	22,419,983	(10,107,473)	7,637,286	4,675,224	26.0
Primary Health	6,792,408	(290,932)	6,035,417	466,059	17.0
Public Health Services	1,236,875	—	77,146	1,159,729	4.0
Substance Use Prevention and Treatment Services	10,060,312	—	5,000,000	5,060,312	—

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$7,496,983	\$7,609,453	\$9,046,622	\$1,437,169	18.9%
Services & Supplies	\$2,430,003	\$2,483,550	\$11,655,949	\$9,172,399	369.3%
Other Charges	\$927,849	\$3,611,700	\$4,201,700	\$590,000	16.3%
Intrafund Charges	\$1,795,974	\$1,746,127	\$2,223,423	\$477,296	27.3%
<b>Total Expenditures / Appropriations</b>	<b>\$12,650,809</b>	<b>\$15,450,830</b>	<b>\$27,127,694</b>	<b>\$11,676,864</b>	<b>75.6%</b>
Total Reimbursements between Programs	\$(11,198,570)	\$(11,576,490)	\$(13,931,674)	\$(2,355,184)	20.3%
Other Reimbursements	\$(195)	—	—	—	—%
<b>Total Reimbursements</b>	<b>\$(11,198,766)</b>	<b>\$(11,576,490)</b>	<b>\$(13,931,674)</b>	<b>\$(2,355,184)</b>	<b>20.3%</b>
<b>Net Financing Uses</b>	<b>\$1,452,044</b>	<b>\$3,874,340</b>	<b>\$13,196,020</b>	<b>\$9,321,680</b>	<b>240.6%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,301,414	\$3,812,411	\$12,572,433	\$8,760,022	229.8%
Miscellaneous Revenues	\$150,630	—	\$461,069	\$461,069	—%
<b>Total Revenue</b>	<b>\$1,452,044</b>	<b>\$3,812,411</b>	<b>\$13,033,502</b>	<b>\$9,221,091</b>	<b>241.9%</b>
<b>Net County Cost</b>	<b>—</b>	<b>\$61,929</b>	<b>\$162,518</b>	<b>\$100,589</b>	<b>162.4%</b>
Positions	60.0	56.0	62.0	6.0	10.7%

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS- Add embedded DPS support</b>	161,052	(161,052)	—	—	—
<p>Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&amp;A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor &amp; hiring), &amp; training DHS staff on applicable personnel policies, procedures &amp; guidelines. This dedicated DHS support will help alleviate the back &amp; forth of the various DPS units &amp; provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.</p>					
<b>DHS-Add 1.0 ASO2 for Administration</b>	127,635	(127,635)	—	—	1.0
<p>Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.</p> <p>DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).</p>					
<b>DHS-Beneficiary Input Process</b>	250,000	(250,000)	—	—	—
<p>Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop &amp; implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process &amp; the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DHS-Health Authority Commission</b>					
	100,000	(100,000)	—	—	—
<p>Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project &amp; data support. The HAC is an entity established through County Ordinance &amp; Legislative codification with a goal to improve the overall health care quality &amp; access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan &amp; the ongoing monitoring of data related to managed care performance &amp; population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program’s contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
<b>DHS-IT Support</b>					
	723,600	(723,600)	—	—	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, &amp; field services. The IT support positions (4.0 FTEs) will reside in DTECH’s Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation &amp; implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, &amp; computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU’s share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program’s contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), &amp; CHS budget (BU 7410000).</p>					

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$57,898,390	\$66,394,014	\$75,164,810	\$8,770,796	13.2%
Services & Supplies	\$17,285,432	\$26,210,371	\$28,310,559	\$2,100,188	8.0%
Other Charges	\$218,976,236	\$265,980,931	\$319,964,635	\$53,983,704	20.3%
Computer Software	\$641,262	—	—	—	—%
Intrafund Charges	\$22,329,432	\$24,560,449	\$29,020,396	\$4,459,947	18.2%
Cost of Goods Sold	\$7,265	—	—	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$317,138,017</b>	<b>\$383,145,765</b>	<b>\$452,460,400</b>	<b>\$69,314,635</b>	<b>18.1%</b>
Total Reimbursements within Program	\$(2,899,197)	\$(3,766,293)	\$(6,592,683)	\$(2,826,390)	75.0%
Total Reimbursements between Programs	—	\$(2,100,000)	—	\$2,100,000	(100.0)%
Semi Discretionary Reimbursements	\$(104,209,672)	\$(107,325,739)	\$(152,289,748)	\$(44,964,009)	41.9%
Other Reimbursements	\$(112,007,452)	\$(144,212,041)	\$(163,156,479)	\$(18,944,438)	13.1%
<b>Total Reimbursements</b>	<b>\$(219,116,321)</b>	<b>\$(257,404,073)</b>	<b>\$(322,038,910)</b>	<b>\$(64,634,837)</b>	<b>25.1%</b>
<b>Net Financing Uses</b>	<b>\$98,021,696</b>	<b>\$125,741,692</b>	<b>\$130,421,490</b>	<b>\$4,679,798</b>	<b>3.7%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$110,792,654	\$92,869,397	\$120,444,259	\$27,574,862	29.7%
Charges for Services	\$542,103	\$909,000	\$1,157,136	\$248,136	27.3%
Miscellaneous Revenues	\$1,588,175	—	\$7,222,273	\$7,222,273	—%
<b>Total Revenue</b>	<b>\$112,922,932</b>	<b>\$93,778,397</b>	<b>\$128,823,668</b>	<b>\$35,045,271</b>	<b>37.4%</b>
<b>Net County Cost</b>	<b>\$(14,901,236)</b>	<b>\$31,963,295</b>	<b>\$1,597,822</b>	<b>\$(30,365,473)</b>	<b>(95.0)%</b>
Positions	538.4	517.4	565.4	48.0	9.3%

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS - Increase Murphy Bed Pool BHS</b>	3,653,650	(3,653,650)	—	—	—
<p>Add funding to increase capacity for the provision of sub-acute beds for individuals on Murphy Conservatorship. The County urgently needs to increase capacity of subacute beds to keep inpatient costs down. Approving this request will help the County find more appropriate placements for people on Murphy Conservatorships. State legislation allows for an annual rate increase for these services, which has resulted in an 11% reduction in capacity in the last 2 years. In the past two years, the rates have increased by over 7%. Funding this growth request will prevent loss of capacity as well as create new capacity within the sub-acute continuum of care and ultimately, reducing acute psychiatric hospital costs. This request is funded by 1991 Mental Health Realignment and is contingent upon approval of growth request in BU 7480000.</p>					
<b>DHS Add 1.0 FTE Health Program Manager BHS</b>	186,850	(186,850)	—	—	1.0
<p>Add 1.0 FTE Health Program Manager (HPM) position to develop a behavioral health Homeless Initiative Coordinator to support new and ongoing behavioral health homeless programs. Through a multi-disciplinary approach, the HPM will coordinate behavioral health homeless related initiatives with the Director of Homeless Services, Sacramento Steps Forward, Department of Human, and County/contracted behavioral health service providers. This new position will be responsible for the administration and oversight of behavioral health homeless and housing initiatives. Inadequate administrative resources leads to poor cross-departmental and cross-system coordination, which is essential to improving outcomes for persons living with serious mental illness who are also experiencing homelessness. This request is fully funded with Mental Health Services Act (MHSA) funds and is contingent on growth request approval in BU 7290000.</p>					
<b>DHS- Add embedded DPS support</b>	68,330	—	—	68,330	—
<p>Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&amp;A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor &amp; hiring), &amp; training DHS staff on applicable personnel policies, procedures &amp; guidelines. This dedicated DHS support will help alleviate the back &amp; forth of the various DPS units &amp; provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.</p>					
<b>DHS- Add Funds for 1.0 FTE BH Director BHS</b>	244,790	—	122,395	122,395	—
<p>Add funding for a Behavioral Health (BH) Director. This position is unique in that it is specified in State statute that this position has specific qualifications &amp; responsibilities. In completing a position analysis, it was determined that the scope, scale, complexity &amp; risks associated with this position could benefit from a classification change from Deputy Director to BH Director. Additionally, the statute only allows one BH Director to have designated responsibilities, which would make it difficult to split this division in two &amp; have two Deputy Directors. The BH Director would still report to the Director of Health Services, however, this change would allow both the BH Director as well as Deputy Director in BHS to oversee complex programs &amp; operations. As BHS has grown &amp; a number of new initiatives, Board priorities &amp; funding have been introduced over the past few years, BHS is at risk of not keeping up with community needs, Board priorities, mandated requirements, &amp; not being able to take full advantage of new funding &amp; initiatives without divisional restructuring. Moreover, this change in title &amp; salary will promote retention &amp; future recruitment for this critical position within the County structure. This request is contingent upon approval of the new classification by the Civil Service Commission and Board of Supervisors. If approved, the actual position will be added later. The net county cost amount is eligible for 2011 realignment.</p>					



## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-Add 1.0 ASO2 for Administration</b>	54,152	—	—	54,152	—
<p>Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.</p> <p>DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).</p>					
<b>DHS-Add 1.0 FTE ASO 1 MHTC</b>	107,836	—	—	107,836	1.0
<p>Add 1.0 FTE Administrative Services Officer (ASO) I to supervise &amp; manage the billing, claiming &amp; invoicing for four contracted private psychiatric hospitals &amp; three contracted Psychiatric Health Facilities (PHFs). Over the past 7 years, private hospital bed usage has increased by an average of 20% per year, which is an increase of 3200 beds per year, resulting in a significant increase in workload. In 2021, BHS added contracts with one additional PHF &amp; one additional private hospital, which added an additional 133 beds in Sacramento County. This further affects the team's ability to process timely claims &amp; invoices. Failure to add staffing to this team will affect the team's ability to produce timely claims, invoices &amp; payments to these facilities. The ASO I will also provide centralized support to 35 managers &amp; supervisors at the Mental Health Treatment Center (MHTC). This request is eligible for 2011 Realignment.</p>					
<b>DHS-Add 1.0 FTE ASO 2 BHS MHSA</b>	125,835	(125,835)	—	—	1.0
<p>Add MHSA funding for 1.0 FTE ASO 2 to support the Contracts Unit. BHS has seen a large increase of capacity of services, which has resulted in a rise of required contract executions &amp; amendments, grant applications &amp; management, &amp; competitive bid processes. Additionally, assistance is needed with the previously approved expansion of Mental Health Medi-Cal Administrative Activities (MH MAA), &amp; multiple MHSA Committee approved extensions of existing programs. If this request is not approved, it may negatively impact the County, including under-utilization of the new funding sources, delays in &amp; accuracy of service provider payment processing, as well as delays in the delivery of services to the community. This request is contingent upon approval of linked growth request in the MHSA budget (BU 7290000).</p>					
<b>DHS-Add 1.0 FTE MH Prog Coordinator QI BHS</b>	137,897	(34,474)	103,423	—	1.0
<p>Add 1.0 FTE Mental Health (MH) Program Coordinator to fulfill a new Federal requirement for the Qualified Individual requirements of the Families First Prevention &amp; Services Act (FFPSA) as implemented by State Law AB153. If this request is not approved, the County will be out of compliance with this new Federal requirement. The County must comply with the Federal requirement to be eligible for Federal funds. Loss of Federal funds would negatively affect Behavioral Health Services, as well as Child Welfare, &amp; Probation Budgets. This would also cause delays in MH treatment to foster youth. This request is funded by 50% FFP, 25% State Aid, &amp; 25% Department of Child, Family, &amp; Adult Services (DCFAS) funding. This request is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).</p>					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-Add 1.0 FTE Pharmacy Manager Primary Health</b>	56,525	—	—	56,525	—
<p>Add 1.0 FTE Pharmacy Manager to meet the ongoing increase in management workload brought on by increased staffing of supported programs that has resulted in 14 additional direct reports between FYs 2017-18 &amp; 2020-21, as well as, increased compliance monitoring requirements due to expanded department programs, both in quantity &amp; scope. The Pharmacy Manager would be responsible for the day-to-day pharmacy operations &amp; compliance of the County Pharmacy, providing direct monitoring &amp; purchasing services to DHS programs. Funding for the position consists of Medi-Cal revenue &amp; reimbursements from supported programs. The supported programs, Clinics, Mental Health Treatment Center, &amp; Public Health have NCC impacts. Not approving this request would result in non-compliance, potentially resulting in actions against licenses &amp; permits, fines, &amp; loss of preferential medication pricing. This request is split between multiple programs.</p>					
<b>DHS-Add 1.0 FTE Sr. Office Asst.-QI BHS</b>	73,853	(18,463)	55,390	—	1.0
<p>Add 1.0 FTE Senior Office Assistant to fulfill a new Federal requirement related to the Qualified Individual requirements of the FFPSA as implemented by State Law AB153. If this request is not approved, the County will be out of compliance with the Federal requirements. The County must comply with the Federal requirements to be eligible for Federal funding. Loss of Federal funding would negatively impact the Behavioral Health Services, Child Welfare, &amp; Probation Budgets. This would also cause delays in MH treatment to foster youth. This request is contingent upon approval of linked growth request in the DCFAS Budget (BU 7800000) &amp; other growth requests within this Budget.</p>					
<b>DHS-Add 11.0 FTE Homeless Encampment BHS</b>	1,182,661	—	570,043	612,618	11.0
<p>Add 7.0 FTE Mental Health Counselors, 1.0 FTE Sr. Behavioral Health Peer Specialist, 1.0 FTE Mental Health Program Coordinator, 1.0 FTE Administrative Services Officer 2, &amp; 1.0 FTE Sr. Office Assistant to conduct assessments in the field for MH &amp; substance use prevention &amp; treatment, linking individuals to MH &amp; SUPT services. Additionally, add \$42,478 in funding for equipment &amp; technology necessary for County staff to perform the essential functions of their jobs. DHS seeks this growth to deliver comprehensive street outreach &amp; connect individuals experiencing homelessness in the unincorporated areas of the County with shelter, housing, &amp; behavioral health services. DHS, in collaboration with DHA, will deploy a multi-disciplinary Encampment Team, to deliver these services. This request is funded 48% by MH MAA &amp; the remaining 52% is eligible for 2011 Realignment.</p>					
<b>DHS-Add 3.0 FTE Sr MH Counselors BHS YDF</b>	381,545	(381,545)	—	—	3.0
<p>Add 3.0 FTE Sr. Mental Health (MH) Counselors to provide longer-term MH services to youth committed to the Youth Detention Facility (YDF). This request is in accordance with Senate Bill 823, which imposes a State mandated local program. The Juvenile Justice Block Grant (JJBG) program will provide County based custody, care, &amp; supervision of youth realigned from the Division of Juvenile Justice. Funding is only available to Counties with a plan that includes MH treatment for young adults committed to YDF. If not approved, 40-50 young adults with complex MH needs will not receive MH services, while they are committed to YDF. This request is contingent upon approval of linked growth request in the Probation budget (BU 6700000).</p>					
<b>DHS-Add 7.0 FTE Sr. MH Counselors-QI BHS</b>	890,270	(222,566)	667,704	—	7.0
<p>Add 7.0 FTE Senior Mental Health (MH) Counselors to fulfill a new Federal requirement for the Qualified Individual requirements of FFPSA as implemented by State Law AB153. If these positions are not approved, timely execution of required reports within 30-day timelines may be missed, which will result in lost Federal funding, delayed MH services to foster youth, &amp; County being out of compliance with the Federal requirements. The County must comply with the Federal requirements to be eligible for Federal funding. The loss of Federal funding would negatively impact Behavioral Health Services, Child Welfare, &amp; Probation Budget, causing delays in MH treatment to foster youth. This request is funded by 50% FFP, 25% State Aid, &amp; 25% Department of Child, Family and Adult Services (DCFAS). This request is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).</p>					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-Afghan Support BHS</b>					
	149,479	(149,479)	—	—	—
Add \$149,479 in MHSA Prevention & Early Intervention funds to support the startup, implementation, & continuation of the new Supporting Community Connections program, specifically designed for participants from the Afghan community. Not approving this request could result in prolonged suffering of community members with untreated mental illness, who have experienced a high degree of trauma & acculturation stress. This request is contingent upon approval of linked growth request in the MHSA budget (BU 7290000).					
<b>DHS-Beneficiary Input Process</b>					
	106,068	—	—	106,068	—
Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.					
<b>DHS-CalMHSA contract BHS</b>					
	64,405	—	48,304	16,101	—
Fund contract with CalMHSA for \$64,405 annually to provide concurrent authorization/review for out-of-county inpatient hospitalizations for Sacramento County beneficiaries. By contracting with CalMHSA, we will ensure the Mental Health Plan (MHP)'s compliance with the California Department of Health Care Services (DHCS) contract & the Parity in Mental Health & Substance Use Disorder Services Final Rule (Parity Rule; Title 42 of the CFR, part 438.910). This will also allow the current Quality Management staffing level to focus their attention to the four local inpatient hospitals to improve continuity of care, linkage to outpatient services, & decrease length of stay & readmissions of beneficiaries. If the MHP does not meet the requirements & timelines, it could result in increased monitoring by DHCS & impact outcomes of beneficiaries. The net county cost amount is eligible for 2011 Realignment.					
<b>DHS-Crisis Care Mobile Unit Vans-BHS</b>					
	113,259	—	113,259	—	—
Add three vans to support the expanded 24/7 Wellness Crisis Call Center & Response Team. BHS has three new teams for responding to in-person community crisis calls & support the Sacramento County residents experiencing behavioral health issues. Teams will utilize these vans to transport individuals to community resources & services. Failure to purchase these vehicles will result in the team's inability to respond to the behavioral health crisis & provide transportation to MH & substance use treatment facilities. The impact may also be delays in care which will negatively influence individuals in crisis. This request is funded by Crisis Care Mobile Units grant.					
<b>DHS-Crisis Stabilization BHS</b>					
	5,000,000	—	2,500,000	2,500,000	—
Add \$2.5 million in funding to establish a \$5 million pool for Crisis Stabilization Units. Crisis stabilization is a Medi-Cal entitled service. The County is required to provide this service to Medi-Cal beneficiaries. Sierra Vista & Heritage Oaks are planning to open Crisis Stabilization Units in FY 2022-23. If not approved this would result in avoidable hospitalization risk resulting in additional cost to the County. The net county cost amount is eligible for 1991 Realignment.					
<b>DHS-Farsi Support BHS</b>					
	149,479	(149,479)	—	—	—
Add \$149,479 in MHSA Prevention & Early Intervention funds to support the start-up, implementation, & continuity of the new Supporting Community Connections program, specifically designed for Farsi speaking community members. Not approving this could result in prolonged suffering of Farsi speaking community members with untreated mental illness who have experienced a high degree of trauma & acculturation stress. This request is contingent upon approval of linked growth request in the MHSA budget (BU 7290000).					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-Full Service Partnership BHS</b>	7,500,000	(4,500,000)	3,000,000	—	—
<p>The MHSA Steering Committee voted unanimously on October 21, 2021, to support an increase in new FSP programming with MHSA funds as match to draw Federal funding. If this request is not approved, BHS would not be able to fulfill permanent supportive housing commitments &amp; requirements in partnership with the investors &amp; developers. Consequently, the eligible clients would not be able to receive needed MH treatment &amp; support to live independently in the least restrictive environment. This request is contingent upon approval of linked growth request in the MHSA Budget (BU 7290000).</p>					
<b>DHS-Health Authority Commission</b>	42,428	—	—	42,428	—
<p>Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project &amp; data support. The HAC is an entity established through County Ordinance &amp; Legislative codification with a goal to improve the overall health care quality &amp; access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan &amp; the ongoing monitoring of data related to managed care performance &amp; population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
<b>DHS-Increase Bed Rate Crestwood BHS</b>	737,856	—	368,928	368,928	—
<p>Add funding to cover the daily bed rate increases with no changes in the service levels. DHS contracts with two local Crestwood Behavioral Health PHFs for the provision of inpatient psychiatric services. Effective July 1, 2022, the PHF daily bed rates are increasing by 7%, with a total cost increase of \$737,856, of which 50% is Medi-Cal eligible. The remaining 50% or \$368,928 in requested net county cost is eligible for 1991 Realignment. When patients are awaiting placement, maintaining these PHF beds is critical to DHS' mission of reducing patient wait times in local emergency departments. PHF beds are in strong demand throughout the State, with other counties paying premium rate for utilization. Failure to approve this request could jeopardize Sacramento County's exclusive use arrangement with Crestwood, resulting in other counties occupying the beds that would, otherwise, be reserved for Sacramento consumers, who are in need of acute level psychiatric care. Additionally, this may result in the use of more costly private psychiatric hospital beds.</p>					
<b>DHS-Increase Bed Rate HOPE BHS</b>	175,680	—	87,840	87,840	—
<p>Add \$175,680 to cover the annual Heritage Oaks Patient Enrichment (HOPE) Center contract increases for the daily Psychiatric Health Facility (PHF) bed rates, which are increasing by 3% effective July 1, 2022, from \$5,832,576 to \$6,008,256 at the same level of service. The cost of a daily bed is increasing from \$996 to \$1,026, which is an increase of \$30. DHS contracts with HOPE Center for the provision of inpatient psychiatric services. Maintaining PHF beds is critical to DHS' mission of reducing time patients wait in local emergency departments awaiting placement. PHF beds are in strong demand throughout the state with other counties paying premium rate for utilization. Failure to approve this request could jeopardize Sacramento County's exclusive use arrangement with HOPE, resulting in other counties occupying the beds that would, otherwise, be reserved for Sacramento consumers in need of acute level psychiatric care. Consequently, this would also increase our use of the more costly private psychiatric hospital beds. 50% of this increase is FFP funded and 50% is net county cost, but is eligible for 1991 Realignment.</p>					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-Increase Patient's Rights Contract BHS</b>	225,000	—	—	225,000	—
<p>Increase the Consumer Self Help, Patient's Rights contract funding by \$225,000, for a total of \$728,628 to sustain hiring five additional Patient's Rights Advocates, ensure the State mandate is met, and provide patient advocacy services in Lanterman-Petrus Short (LPS) designated facilities. These services ensures the statutory and constitutional rights of persons identified as mental health clients, a required component of involuntary hearings to protect patient's rights. (Cal. W&amp;I Code 5520). This is a State mandated service. The consequences for noncompliance are possible lawsuits against the County, which may result in fines and penalties. This cost has been increasing for the past several years, however we have been absorbing it versus readjusting our base. The net county cost amount of \$225,000 is eligible for 1991 Realignment.</p>					
<b>DHS-IT Support</b>	307,003	—	—	307,003	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, &amp; field services. The IT support positions (4.0 FTEs) will reside in DTECH's Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation &amp; implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, &amp; computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU's share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), &amp; CHS budget (BU 7410000).</p>					
<b>DHS-PC Refresh BHS</b>	400,000	(400,000)	—	—	—
<p>Add MHPA funds to complete a one-time PC refresh. MH Services staff relies on their computers daily to access large amounts of data for billing, reporting, program monitoring/auditing, authorizing access to care, &amp; documenting consumer care &amp; treatment. DHS IT staff have identified 300 electronics that will be out of warranty at various times throughout FY 2022-23. DTECH purchases 5-year warranties on all new computers &amp; recommends that computers be replaced on a 5-year cycle. If this request is not approved, as a result of using out of warranty equipment, DHS may experience higher security risks, increase in Help Desk calls to DTECH, higher IT workloads, excessive staff downtime, &amp; diversion of resources from other projects to address the computer issues occurring in MH Services. This request is contingent upon approval of linked growth request in the MHPA (BU 7290000) budget.</p>					
<b>DHS-Sac Cultural &amp; Linguistic Center-BHS</b>	150,000	(150,000)	—	—	—
<p>Add \$150,000 in MHPA Community Services &amp; Supports funds to increase the Assisted Access program contract amount &amp; fund this program at the increased amount in subsequent years. Not approving this request would result in delays in being able to provide timely services to monolingual clients, violations of the Civil Rights Act, &amp; an existing County obligation but with increased utilization. This request is contingent upon approval of linked growth request in the MHPA budget (BU 7290000) &amp; is eligible for 1991 Realignment.</p>					
<b>DHS-YDF Psychiatry Svcs-BHS</b>	135,132	(135,132)	—	—	—
<p>Increase the current Psychiatry Services &amp; Juvenile Justice System contract pool #22-009 by \$135,132 to allow more on-site psychiatry time at the YDF from 0.4 FTE to 0.6 FTE. This request is in accordance with Senate Bill 823. The Juvenile Justice Block Grant (JJBG) program will provide county-based custody, care, &amp; supervision of youth realigned from the Division of Juvenile Justice. This bill imposes a state-mandated local program. Funding is only eligible to counties with a plan that includes MH treatment for young adults committed to YDF. If not approved, 40-50 young adults with complex MH needs will not receive MH services, while they are committed to YDF. This request is contingent upon approval of linked growth request in the Probation budget (BU 6700000).</p>					

## Primary Health

### Program Overview

**Primary Health Services** provides primary care and public health care; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental health programs; provides supplemental food and nutrition education to low income pregnant and breast feeding women, and to parents of children under five years of age; and provides oversight to emergency medical-trauma care services within Sacramento County through Emergency Medical Services.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$19,027,017	\$20,155,572	\$23,822,864	\$3,667,292	18.2%
Services & Supplies	\$14,771,305	\$13,025,136	\$21,286,788	\$8,261,652	63.4%
Other Charges	\$1,687,880	\$1,805,349	\$1,710,144	\$(95,205)	(5.3)%
Equipment	\$241,291	\$247,077	—	\$(247,077)	(100.0)%
Intrafund Charges	\$3,194,941	\$3,188,219	\$3,561,609	\$373,390	11.7%
Cost of Goods Sold	\$1,850,193	\$1,515,757	\$1,527,937	\$12,180	0.8%
<b>Total Expenditures / Appropriations</b>	<b>\$40,772,628</b>	<b>\$39,937,110</b>	<b>\$51,909,342</b>	<b>\$11,972,232</b>	<b>30.0%</b>
Total Reimbursements within Program	\$(786,571)	\$(622,055)	\$(817,225)	\$(195,170)	31.4%
Total Reimbursements between Programs	\$(3,530,816)	\$(2,662,624)	\$(4,548,324)	\$(1,885,700)	70.8%
Semi Discretionary Reimbursements	\$(9,858,815)	\$(9,472,908)	\$(10,146,824)	\$(673,916)	7.1%
Other Reimbursements	\$(1,351,606)	\$(1,889,567)	\$(3,352,761)	\$(1,463,194)	77.4%
<b>Total Reimbursements</b>	<b>\$(15,527,808)</b>	<b>\$(14,647,154)</b>	<b>\$(18,865,134)</b>	<b>\$(4,217,980)</b>	<b>28.8%</b>
<b>Net Financing Uses</b>	<b>\$25,244,819</b>	<b>\$25,289,956</b>	<b>\$33,044,208</b>	<b>\$7,754,252</b>	<b>30.7%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$1,463,631	\$1,723,000	—	\$(1,723,000)	(100.0)%
Intergovernmental Revenues	\$21,617,224	\$17,104,027	\$26,397,542	\$9,293,515	54.3%
Charges for Services	\$1,073,757	\$1,042,000	\$1,042,000	—	—%
Miscellaneous Revenues	\$211,547	\$79,778	\$111,410	\$31,632	39.7%
<b>Total Revenue</b>	<b>\$24,366,160</b>	<b>\$19,948,805</b>	<b>\$27,550,952</b>	<b>\$7,602,147</b>	<b>38.1%</b>
<b>Net County Cost</b>	<b>\$878,659</b>	<b>\$5,341,151</b>	<b>\$5,493,256</b>	<b>\$152,105</b>	<b>2.8%</b>
Positions	170.3	164.3	187.3	23.0	14.0%

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS- Add embedded DPS support</b>	21,613	—	—	21,613	—
<p>Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&amp;A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor &amp; hiring), &amp; training DHS staff on applicable personnel policies, procedures &amp; guidelines. This dedicated DHS support will help alleviate the back &amp; forth of the various DPS units &amp; provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.</p>					
<b>DHS-1.0 FTE Secretary Reallocation to ASO 1 Primary Care</b>	32,413	(32,413)	—	—	—
<p>Reallocate 1.0 FTE Secretary to 1.0 FTE ASO 1 to support the needs of CHS in managing the requirements of complying with the Mays Consent Decree. Primary Health Administration has the smallest Administration unit (3.0 FTE total), with the current Secretary &amp; Sr. Admin Analyst as the only support staff for the Deputy Director. The tasks set for the Secretary position now exceed the job classification specifications. The cost of this reallocation will be supported by a direct reimbursement from Correctional Health, which is submitting a complementary growth request in the Correctional Health Services budget (BU 7410000). If the reallocation is not approved, tasks related to the Consent Decree may be delayed.</p>					
<b>DHS-Add 1.0 ASO2 for Administration</b>	17,129	—	—	17,129	—
<p>Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.</p> <p>DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).</p>					
<b>DHS-Add 1.0 FTE EMS Specialist Critical Care</b>	126,620	—	—	126,620	1.0
<p>Emergency Medical Services (EMS) is requesting a 1.0 FTE EMS Specialist Lv 2 position to serve as the operational lead for Sacramento County EMS Agency Trauma, STEMI (Cardiac) and Stroke Critical Care programs. Adding this position allows EMS to more comprehensively collect critical care data, interface with EMS service providers, community groups and other agencies, and oversee EMS sponsored training and education programs.</p> <p>If the request is not approved, EMS remains inadequately staffed to actively monitor existing provider/facility performance, severely limiting the County's ability to identify, develop and operationalize Critical Care system improvements. Engagement with system stakeholders would remain limited, ultimately, compromising the level of service available to the community.</p> <p>This request includes the ongoing cost of the position, and the one-time cost of \$15,000 for modified office space and equipment.</p>					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-Add 1.0 FTE EMS Specialist Data Analysis</b>					
	126,620	—	—	126,620	1.0
<p>Emergency Medical Services (EMS) is requesting a 1.0 FTE EMS Specialist Lv 2 position for data analysis to enhance its mandated Quality Improvement (QI) program. Data from the cardiac arrest registry and California Core QI program indicate that Sacramento County paramedics are performing below national and state averages. Due to the sheer volume of data received EMS staffing is insufficient to analyze data and cannot identify system trends and implement quality improvement measures.</p> <p>If the request is not approved, EMS remains unable to comprehensively analyze QI data or implement the data-driven quality improvement measures necessary to provide the highest level of prehospital care to Sacramento County residents and visitors. This request includes the ongoing cost for the position, and the one-time cost of \$15,000 for modified office space and equipment.</p>					
<b>DHS-Add 1.0 FTE Medical Asst Clinic</b>					
	77,162	—	77,162	—	1.0
<p>Add a permanent 1.0 FTE Medical Assistant Lv 2 position, fully funded with Medi-Cal revenue. This position will support providers at the Clinic's Mercy Loaves &amp; Fishes site, as well as, in the new mobile medical van. If this request is not approved, the Clinic will not be able to utilize the mobile medical van fully or will need to subtract staff from another program to operate the van.</p>					
<b>DHS-Add 1.0 FTE Nutrition Assistant WIC</b>					
	66,563	—	66,563	—	1.0
<p>Add 1.0 FTE Nutrition Assistant Level II to support the First 5 breastfeeding support program funded by CDPH revenues. The Nutrition Assistant Level II will maximize the efficiency of WIC's breastfeeding support program &amp; assist an additional 467 Sacramento County families with early access to critical breastfeeding support services after delivery. If the Nutrition Assistant is not approved, 467 families will be impacted in receiving the critical lactation care &amp; support needed to continue breastfeeding. Without the vital support of a Nutrition Assistant, mothers will be at a greater risk for lactation failure &amp; early cessation of breastfeeding.</p>					
<b>DHS-Add 1.0 FTE Pharmacy Manager Primary Health</b>					
	248,977	(135,447)	113,530	—	1.0
<p>Add 1.0 FTE Pharmacy Manager to meet the ongoing increase in management workload brought on by increased staffing of supported programs that has resulted in 14 additional direct reports between FYs 2017-18 &amp; 2020-21, as well as, increased compliance monitoring requirements due to expanded department programs, both in quantity &amp; scope. The Pharmacy Manager would be responsible for the day-to-day pharmacy operations &amp; compliance of the County Pharmacy, providing direct monitoring &amp; purchasing services to DHS programs. Funding for the position consists of Medi-Cal revenue &amp; reimbursements from supported programs. The supported programs, Clinics, Mental Health Treatment Center, &amp; Public Health have NCC impacts. Not approving this request would result in non-compliance, potentially resulting in actions against licenses &amp; permits, fines, &amp; loss of preferential medication pricing. This request is split between multiple programs.</p>					
<b>DHS-Add 1.0 FTE Reg Nurse Clinic Svcs</b>					
	127,995	—	127,995	—	1.0
<p>Add 1.0 FTE Registered Nurse Lv 2 to support the Clinic in closing patient gaps in care as mandated by Medi-Cal &amp; HRSA, &amp; consistent with CalAIM. This position is fully funded with Medi-Cal revenue. If this request is not approved, the Clinic may fall below performance measures guidelines, resulting in non-compliance. The inability to correct gaps could eventually cause the loss of the Clinic's status as a Federally Qualified Health Center and/or a Medi-Cal provider.</p>					



## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-Add 1.0 FTE SOA Clinic Admin</b>					
	73,853	—	73,853	—	1.0
Add 1.0 FTE Senior Office Assistant funded by Medi-Cal revenue. This permanent position will support the Clinic's Electronic Health Record (EHR) Site Specialist as well as Clinic Administration to better manage the EHR, thereby, improving patient care. If this request is not approved, the Clinic will experience a decrease in responsiveness to EHR issues. As the Clinic continues to expand services, the public will experience delays when calling the Clinic.					
<b>DHS-Add 2.0 FTE Pub Health Aide Clinic Svcs</b>					
	128,079	—	128,079	—	2.0
Add 2.0 FTE Public Health Aides which are fully funded by Medi-Cal revenues. These positions will provide Comprehensive Perinatal Services Program services as mandated for Federally Qualified Health Centers and will support the Primary Health Clinic's obstetrics program. If this request is not approved, the Primary Health Clinic will have to suspend providing obstetrics services for at least one of their Medi-Cal payors.					
<b>DHS-Add 8.0 FTE SCOE Clinic Services</b>					
	4,300,000	—	4,300,000	—	8.0
Add 5.0 FTE Office Assistant Lv2, 1.0 FTE Sr. Health Program Coordinator Range A, 1.0 FTE ASO 1 and 1.0 ASO 2. These 8.0 FTE are necessary to provide increased support to the School Based Mental Health program. As the program continues to expand, the need for support staff is critical. Additionally, increase Medi-Cal funded appropriations and revenues in the amount of \$3,578,262, to support an on-going increase to the Sacramento County Office of Education (SCOE) contract that will increase the level of services. The planned site expansion to 40 sites, requires additional clinicians (provided by SCOE) to provide Medi-Cal reimbursable services to students. If this request is not approved, the program expansion will not continue and the School-based Mental Health project will remain at its current level.					
<b>DHS-Beneficiary Input Process</b>					
	33,551	—	—	33,551	—
Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.					
<b>DHS-Extra Help WIC</b>					
	275,163	—	275,163	—	—
Add \$275,163 in Extra Help for Nutrition Assistants & Registered Dietitians, funded by revenue from CDPH, that will provide the WIC Program with the expertise, flexibility & ability to serve WIC participants in a timely manner. If this request is not approved, the WIC Program will be unable to provide services in a timely manner to WIC-eligible applicants & to WIC participants. Consequently, many families may decide not to participate in the WIC Program & those that do, may experience delays in services, that result in food insecurity, breastfeeding failure, decreases in referral to other important social programs that impact the wellbeing of families with young children, such as, drug use, domestic violence, child abuse prevention, & homelessness. Also, if WIC does not meet its contractual obligations with regards to serving its allocated caseload, CDPH may decrease WIC's funding.					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-Health Authority Commission</b>	13,419	—	—	13,419	—
<p>Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project &amp; data support. The HAC is an entity established through County Ordinance &amp; Legislative codification with a goal to improve the overall health care quality &amp; access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan &amp; the ongoing monitoring of data related to managed care performance &amp; population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
<b>DHS-Increase Medical Director hrs contract EMS</b>	30,000	—	—	30,000	—
<p>Emergency Medical Services (EMS) is requesting \$30,000 in funding for an increase in Medical Director hours from 80 to 120 hours/month for 6 months to provide oversight to the expanding Quality Improvement/Quality Assurance program, Professional Standards program, policy/training review, patient care report review, Stroke &amp; Cardiac data review &amp; analysis, compliance activities, &amp; implementation of process changes based on data review. Most counties our size have full-time medical EMS Directors. If this request is not approved, EMS will be unable to meet the increased compliance requirements pertaining to pre-hospital patient care. Specifically, requirements affecting quality of care, professional standards, training, &amp; review of patient care reports will be unmet. Additionally, continued integration of each element of the EMS system by using data to modify or establish policies &amp; protocols, education &amp; overall compliance would not be possible.</p>					
<b>DHS-Increase UCD Contract Clinic Services</b>	750,000	—	750,000	—	—
<p>Add \$750,000 in Medi-Cal funded increase to appropriations &amp; revenues to support an ongoing increase in the Regents of the University of California (UC Davis) contract that will bolster the current level of medical provider services, as well as, increase services in the Clinic's Refugee program. The Clinic needs additional providers to provide timely care to Medi-Cal patients in managed care as per compliance regulations.</p>					
<b>DHS-IT Support</b>	97,107	—	—	97,107	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, &amp; field services. The IT support positions (4.0 FTEs) will reside in DTECH's Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation &amp; implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, &amp; computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU's share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), &amp; CHS budget (BU 7410000).</p>					
<b>DHS-Pharmacy Budget increase</b>	246,144	(123,072)	123,072	—	—
<p>Clinic Services requests to increase the amount of the intrafund transfer to County Pharmacy by \$123,072 to cover the increasing costs of supplies, vaccinations and medications. The Pharmacy has been able to absorb this cost for the last few Fiscal Years, but can no longer do so. The Clinic will be able to fund this request with rising Medi-Cal revenue that is due to the increase in visits for Medi-Cal enrollees, which is driving this need. This is for the same level of service with increased costs. The cost appears doubled due to charges and reimbursements between DHS programs.</p>					

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$32,940,531	\$42,952,045	\$46,024,558	\$3,072,513	7.2%
Services & Supplies	\$39,721,555	\$53,143,229	\$46,911,023	\$(6,232,206)	(11.7)%
Other Charges	\$7,615,513	\$15,545,376	\$8,911,544	\$(6,633,832)	(42.7)%
Equipment	\$176,688	\$154,955	\$7,000	\$(147,955)	(95.5)%
Interfund Charges	\$146,483	\$250,000	—	\$(250,000)	(100.0)%
Intrafund Charges	\$5,165,450	\$5,565,472	\$7,082,218	\$1,516,746	27.3%
<b>Total Expenditures / Appropriations</b>	<b>\$85,766,220</b>	<b>\$117,611,077</b>	<b>\$108,936,343</b>	<b>\$(8,674,734)</b>	<b>(7.4)%</b>
Total Reimbursements within Program	—	\$(1,127,780)	\$(1,668,878)	\$(541,098)	48.0%
Total Reimbursements between Programs	—	\$(276,382)	\$(285,000)	\$(8,618)	3.1%
Semi Discretionary Reimbursements	\$(4,370,745)	\$(4,412,026)	\$(4,575,300)	\$(163,274)	3.7%
Other Reimbursements	\$(2,545,720)	\$(1,455,506)	\$(1,300,861)	\$154,645	(10.6)%
<b>Total Reimbursements</b>	<b>\$(6,916,466)</b>	<b>\$(7,271,694)</b>	<b>\$(7,830,039)</b>	<b>\$(558,345)</b>	<b>7.7%</b>
<b>Net Financing Uses</b>	<b>\$78,849,754</b>	<b>\$110,339,383</b>	<b>\$101,106,304</b>	<b>\$(9,233,079)</b>	<b>(8.4)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$59,721,799	\$89,023,543	\$84,696,700	\$(4,326,843)	(4.9)%
Charges for Services	\$1,742,559	\$1,278,000	\$1,381,808	\$103,808	8.1%
Miscellaneous Revenues	\$939,326	\$625,351	\$501,769	\$(123,582)	(19.8)%
Other Financing Sources	\$376	—	—	—	—%
<b>Total Revenue</b>	<b>\$62,404,059</b>	<b>\$90,926,894</b>	<b>\$86,580,277</b>	<b>\$(4,346,617)</b>	<b>(4.8)%</b>
<b>Net County Cost</b>	<b>\$16,445,695</b>	<b>\$19,412,489</b>	<b>\$14,526,027</b>	<b>\$(4,886,462)</b>	<b>(25.2)%</b>
Positions	309.4	280.6	313.4	32.8	11.7%

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS 8.0 FTE LT to Perm - Community Nursing Child/Fam Public Health</b>	—	—	—	—	—
Convert 7.0 FTE Public Health Nurses, Level 2 and 1.0 FTE Supervising Public Health Nurse in the Community Nursing Children and Families Unit from limited term (LT) to permanent. This program is projected to be ongoing and recruitment for Limited Term Nursing positions has proven to be very difficult. In FY 2022-23, these positions will be funded with ARPA revenues. The funding in the future years will be Title XIX Federal funding with State match from CDPH.					
<b>DHS- Add embedded DPS support</b>	39,266	—	—	39,266	—
Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & training DHS staff on applicable personnel policies, procedures & guidelines. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.					
<b>DHS-1.0 FTE OA2 Reallocation to Sr. OA-Pub Health</b>	6,393	—	—	6,393	—
Reallocate 1.0 FTE Office Assistant Lv 2 (OA2) vacancy to a 1.0 FTE Senior Office Assistant. Due to the OA2 classification limitations, the Public Health Nurses (PHN) have been performing an exorbitant amount of clerical work. This eliminates time that the PHNs are able to provide case management & care coordination for our most vulnerable children in foster care. Denial of this growth request will result in missed connections to critical medical care & ultimately, an increase in future costs of their care.					
<b>DHS-Add 1.0 ASO2 for Administration</b>	31,119	—	—	31,119	—
Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.					
DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-Add 1.0 FTE Pharmacy Manager Primary Health</b>	51,192	—	—	51,192	—
<p>Add 1.0 FTE Pharmacy Manager to meet the ongoing increase in management workload brought on by increased staffing of supported programs that has resulted in 14 additional direct reports between FYs 2017-18 &amp; 2020-21, as well as, increased compliance monitoring requirements due to expanded department programs, both in quantity &amp; scope. The Pharmacy Manager would be responsible for the day-to-day pharmacy operations &amp; compliance of the County Pharmacy, providing direct monitoring &amp; purchasing services to DHS programs. Funding for the position consists of Medi-Cal revenue &amp; reimbursements from supported programs. The supported programs, Clinics, Mental Health Treatment Center, &amp; Public Health have NCC impacts. Not approving this request would result in non-compliance, potentially resulting in actions against licenses &amp; permits, fines, &amp; loss of preferential medication pricing. This request is split between multiple programs.</p>					
<b>DHS-Add 4.0 FTE HS Prog Planner Pub Health Accreditation</b>	750,000	—	—	750,000	4.0
<p>Add \$743,000 in on-going funding for 2.0 FTE 2-year Limited Term (LT) Human Services Program Planners, 2.0 FTE Permanent Human Services Program Planners, consultation costs, &amp; office supplies, as well as \$7,000 in one-time funding for equipment, such as, laptops &amp; docking stations. The total request equates to \$750,000. These positions are needed to prepare &amp; maintain Accreditation as well as costs for consultation services. Additionally, beginning with FY 2023-24, \$14,000 will be needed for the Annual Accreditation Services Fee, which will be an on-going expense in the future budgets.</p>					
<b>DHS-Beneficiary Input Process</b>	60,953	—	—	60,953	—
<p>Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop &amp; implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process &amp; the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
<b>DHS-Health Authority Commission</b>	24,382	—	—	24,382	—
<p>Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project &amp; data support. The HAC is an entity established through County Ordinance &amp; Legislative codification with a goal to improve the overall health care quality &amp; access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan &amp; the ongoing monitoring of data related to managed care performance &amp; population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
<b>DHS-Immunization Van Pub Health</b>	57,146	—	57,146	—	—
<p>Public Health's Immunization Assistance Program is requesting the purchase of an immunization van. The cost is fully funded by the Immunization Assistance Program Grant. With the response to the COVID pandemic, a key strategy has been getting out to marginalized &amp; disadvantaged communities to offer vaccinations; also, to deliver vaccines to medical providers. This growth request is critical because widespread, efficient &amp; accessible vaccinations are essential for decreasing morbidity &amp; mortality in our disadvantaged communities, &amp; for the reopening of our local economy.</p>					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-IT Support</b>	176,424	—	—	176,424	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, &amp; field services. The IT support positions (4.0 FTEs) will reside in DTECH's Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation &amp; implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, &amp; computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU's share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), &amp; CHS budget (BU 7410000).</p>					
<b>DHS-PH Medi-Cal Dental Advisory</b>	40,000	—	20,000	20,000	—
<p>Add \$20,000 in General Fund for FY 2022-23 for the Adult Medi-Cal Dental Study. The total cost of the study is \$40,000. Partial funding is available to cover \$20,000 resulting in a net County Cost of \$20,000. Adult Denti-Cal services were re-instituted a few years ago. Preliminary data shows that utilization of services is unacceptably low. This study would identify the barriers to access to care for adult Denti-Cal beneficiaries. Medi-Cal Dental is a covered benefit for Medi-Cal members &amp; oral health issues need to be addressed in order to achieve optimal health &amp; the ability to find &amp; maintain employment for the underserved population &amp; help close the oral health equity gaps.</p>					

## Substance Use Prevention and Treatment Services

### Program Overview

**Substance Use Prevention and Treatment Services** provides planning, administrative support, and management to adult and youth services. Responsible for a wide range of prevention and treatment services, which include outpatient and residential treatment services, and community based prevention programs.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$5,254,896	\$5,440,684	\$7,008,479	\$1,567,795	28.8%
Services & Supplies	\$2,771,636	\$2,990,041	\$1,735,992	\$(1,254,049)	(41.9)%
Other Charges	\$35,452,228	\$52,286,805	\$75,157,352	\$22,870,547	43.7%
Intrafund Charges	\$2,223,707	\$1,829,509	\$2,123,199	\$293,690	16.1%
<b>Total Expenditures / Appropriations</b>	<b>\$45,702,467</b>	<b>\$62,547,039</b>	<b>\$86,025,022</b>	<b>\$23,477,983</b>	<b>37.5%</b>
Total Reimbursements within Program	\$(461,446)	\$(497,474)	\$(498,582)	\$(1,108)	0.2%
Semi Discretionary Reimbursements	\$(16,133,215)	\$(16,133,255)	\$(21,284,621)	\$(5,151,366)	31.9%
Other Reimbursements	\$(5,126,505)	\$(5,971,238)	\$(6,194,566)	\$(223,328)	3.7%
<b>Total Reimbursements</b>	<b>\$(21,721,167)</b>	<b>\$(22,601,967)</b>	<b>\$(27,977,769)</b>	<b>\$(5,375,802)</b>	<b>23.8%</b>
<b>Net Financing Uses</b>	<b>\$23,981,301</b>	<b>\$39,945,072</b>	<b>\$58,047,253</b>	<b>\$18,102,181</b>	<b>45.3%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$183,570	\$223,561	—	\$(223,561)	(100.0)%
Intergovernmental Revenues	\$29,447,133	\$39,511,068	\$56,817,626	\$17,306,558	43.8%
Miscellaneous Revenues	\$342,497	\$206,000	\$1,225,000	\$1,019,000	494.7%
<b>Total Revenue</b>	<b>\$29,973,200</b>	<b>\$39,940,629</b>	<b>\$58,042,626</b>	<b>\$18,101,997</b>	<b>45.3%</b>
<b>Net County Cost</b>	<b>\$(5,991,899)</b>	<b>\$4,443</b>	<b>\$4,627</b>	<b>\$184</b>	<b>4.1%</b>
Positions	46.0	38.0	48.0	10.0	26.3%



## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS- Add embedded DPS support</b>	5,838	—	—	5,838	—
<p>Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&amp;A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor &amp; hiring), &amp; training DHS staff on applicable personnel policies, procedures &amp; guidelines. This dedicated DHS support will help alleviate the back &amp; forth of the various DPS units &amp; provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.</p>					
<b>DHS-Add 1.0 ASO2 for Administration</b>	4,627	—	—	4,627	—
<p>Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.</p> <p>DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).</p>					
<b>DHS-Add'l Residential Beds SUPT</b>	10,000,000	—	5,000,000	5,000,000	—
<p>Add \$10 million of spending authority for mandated Substance Use Disorder Residential Treatment by procuring an additional 156 beds, annually, through existing contracted providers and/or new providers, at an average reimbursement rate of \$176.15 per day. \$5 million is funded with Federal Financial Participation (FFP) funds &amp; \$5 million is unfunded. The service gap is continuing to increase as there are currently over 450 clients on the County Residential placement list, waiting on average of over 100 days before securing a residential bed for treatment. This list increases, on average, by 45 clients a week. As providers make beds available to other funding sources, the wait time is projected to surpass 125 days or over four months. During year one, \$3.5 million will be used for start-up costs to develop new bed capacity &amp; \$1.5 million will be used to expand existing contractor bed capacity. In subsequent years, the full \$10 million will be utilized to fund treatment conducted through these additional beds. If this request is not approved, DHS projects the number of clients waiting to be placed &amp; the timeliness of service trends may continue to increase, including rapidly increasing wait times &amp; an increased number of beneficiaries put on the placement list. These increases present a liability for Sacramento County DHS &amp; places client health in declining jeopardy. The net county cost amount is eligible for 2011 Realignment.</p>					
<b>DHS-Beneficiary Input Process</b>	9,062	—	—	9,062	—
<p>Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop &amp; implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process &amp; the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS-Health Authority Commission</b>	3,625	—	—	3,625	—
<p>Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project &amp; data support. The HAC is an entity established through County Ordinance &amp; Legislative codification with a goal to improve the overall health care quality &amp; access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan &amp; the ongoing monitoring of data related to managed care performance &amp; population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
<b>DHS-Increase AHA Contract EMS</b>	10,930	—	—	10,930	—
<p>EMS is requesting funding for an amendment to the American Heart Association (AHA), Get With the Guidelines STEMI (Cardiac) &amp; Stroke database contract. California law mandates STEMI &amp; Stroke Critical Care programs in California Code of Regulations (CCR), Title 22, Division 9, Chapters 7.1 &amp; 7.2. Board of Supervisors Resolution #2019-0555 authorizes EMS to establish the state mandated STEMI (Cardiac) &amp; Stroke Critical Care programs. The Get with The Guidelines database allows for a central point of analysis of a standardized data set to support quality improvement &amp; scientific research. If this request is not funded, EMS will not have access to hospitals' STEMI &amp; Stroke data, diminishing EMS's ability to analyze &amp; identify trends for discussions with hospital &amp; prehospital providers, &amp; to improve the quality of care &amp; outcomes for patients. The need for General Fund support will be ongoing to include an annual 3% escalator.</p>					
<b>DHS-IT Support</b>	26,230	—	—	26,230	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, &amp; field services. The IT support positions (4.0 FTEs) will reside in DTECH's Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation &amp; implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, &amp; computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU's share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), &amp; CHS budget (BU 7410000).</p>					

## Budget Unit Functions & Responsibilities

The **Health Services - Restricted Revenues** is a new Budget Unit that was established as part of the FY 2022-23 Recommended Budget and receives certain revenues that are restricted by statute or regulations for use for specific purposes. Health Services (BU 7202000) is reimbursed for expenses, consistent with the relevant statutes or regulations, from this budget unit. Revenue sources and applicable transfers are accounted for in the following program:

- AIDS Education (PC 1463.23) supports AIDS education programs.
- Alcohol Abuse Education & Prevention (PC 1463.25) supports alcohol programs, abuse education and prevention.
- Alcohol Program (PC 1463.16) supports ongoing alcoholism program services.
- Car Seat Loaner Program supports child injury prevention programs.
- Drug Abuse Education & Prevention (PC 11372.7) supports drug abuse programs in schools and community.
- Maddy Emergency Medical Services (EMS) Original Government Code (PC 1465) supports physicians and surgeons for emergency services in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Maddy EMS Original Vehicle Code (PC 1465) supports physicians and surgeons for emergency services in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Maddy EMS Supplemental Government Code supports physicians and surgeons for emergency services in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Maddy EMS Supplemental Vehicle Code supports physicians and surgeons for emergency services in general acute care hospitals that provide basic, comprehensive, or standby emergency services.

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
AIDS Education	—	—	\$103,011	\$103,011	—%
Alcohol Abuse Education & Prevention	—	—	\$407,784	\$407,784	—%
Alcohol Program	—	—	\$663,984	\$663,984	—%
Car Seat Loaner Program	—	—	\$87,064	\$87,064	—%
Drug Abuse Education & Prevention	—	—	\$255,948	\$255,948	—%
Maddy EMS Original Gov Code	—	—	\$840,113	\$840,113	—%
Maddy EMS Original Vehicle Code	—	—	\$153,635	\$153,635	—%
Maddy EMS Supplemental Gov Code	—	—	\$938,033	\$938,033	—%
Maddy EMS Supplemental Vehicle Code	—	—	\$18,097	\$18,097	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$3,467,669</b>	<b>\$3,467,669</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$3,467,669</b>	<b>\$3,467,669</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$1,768,476</b>	—	<b>\$1,699,192</b>	<b>\$1,699,192</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(1,768,476)</b>	—	<b>\$1,768,477</b>	<b>\$1,768,477</b>	<b>—%</b>

### Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$2,014,865	\$2,014,865	—%
Appropriation for Contingencies	—	—	\$1,452,804	\$1,452,804	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$3,467,669</b>	<b>\$3,467,669</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$3,467,669</b>	<b>\$3,467,669</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$1,768,477	—	\$1,699,192	\$1,699,192	—%
Miscellaneous Revenues	\$(1)	—	—	—	—%
<b>Total Revenue</b>	<b>\$1,768,476</b>	—	<b>\$1,699,192</b>	<b>\$1,699,192</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(1,768,476)</b>	—	<b>\$1,768,477</b>	<b>\$1,768,477</b>	<b>—%</b>

## AIDS Education

### Program Overview

**AIDS Education** provides HIV testing education for individuals on parole or probation for drug and solicitation offenses.

PC Section Code 1463.23 required these offenders to pay fines which funded the local AIDS Education Trust account. A provision of receiving the AIDS Trust funds requires Sacramento County HIV Prevention staff to provide monthly presentations at Sacramento County Probation with probationers and parolees. Effective January 1, 2018, SB239 repealed PC Section Code 1202.6, PC Section Code 1001.10, and PC Section Code 1463.23, decriminalizing certain offenses and eliminated the requirement for offenders to receive HIV Testing and Education services. As a result, the fines collected which funded the trust are no longer collected. The remaining funds are required to be specifically utilized for HIV prevention activities including funding HIV/STD prevention staff time, HIV testing activities, HIV risk reduction supplies, and supplies supporting trainings and meetings with our HIV/STD subcontractors as well as testing and community partners.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$95,291	\$95,291	—%
Appropriation for Contingencies	—	—	\$7,720	\$7,720	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$103,011</b>	<b>\$103,011</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$103,011</b>	<b>\$103,011</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$103,011	—	—	—	—%
<b>Total Revenue</b>	<b>\$103,011</b>	—	—	—	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(103,011)</b>	—	<b>\$103,011</b>	<b>\$103,011</b>	<b>—%</b>

## Alcohol Abuse Education & Prevention

### Program Overview

**Alcohol Abuse Education & Prevention** provides funding for staff who are responsible for overseeing substance use disorder education and prevention contracted services. Funding is also allocated to the Sacramento County Office of Education, who leads the Sacramento County Coalition for Youth (SCCY). The Coalition creates community action to prevent youth substance use and organizes other County contracted prevention providers, along with recruiting broadly to engage community partners and stakeholders to form the coalition, mobilizing community cohesion around this issue. The primary and exclusive focus of the SCCY is to prevent and reduce substance use by youth. These funds are made up of fines and forfeitures.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$152,418	\$152,418	—%
Appropriation for Contingencies	—	—	\$255,366	\$255,366	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$407,784</b>	<b>\$407,784</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$407,784</b>	<b>\$407,784</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$407,784	—	—	—	—%
<b>Total Revenue</b>	<b>\$407,784</b>	—	—	—	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(407,784)</b>	—	<b>\$407,784</b>	<b>\$407,784</b>	<b>—%</b>

## Alcohol Program

### Program Overview

The **Alcohol Program** provides funding for two contracted providers to conduct substance use disorder prevention and educational groups for youth. These funds are made up of fines collected for vehicle code violations and convictions.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$36,842	\$36,842	—%
Appropriation for Contingencies	—	—	\$627,142	\$627,142	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$663,984</b>	<b>\$663,984</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$663,984</b>	<b>\$663,984</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$663,984	—	—	—	—%
<b>Total Revenue</b>	<b>\$663,984</b>	—	—	—	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(663,984)</b>	—	<b>\$663,984</b>	<b>\$663,984</b>	<b>—%</b>

## Car Seat Loaner Program

### Program Overview

The **Car Seat Loaner Program** is funded through the Childhood Illness and Injury Prevention Program (CHIIPP) by car seat/seat belt fines collected by the Courts. The CHIIPP (Loaner Program) is designed to provide education, outreach, and free/low cost car seats to families/caregivers with young children.

Some of the activities this program supports are, the participation in the Greater Sacramento Safe Kids Coalition and support activities, training and maintaining Certified Car Seat Technicians, providing back-up support to UC Davis on car seat diversion program, posting limited free social media messages, maintaining the Greater Sacramento Car Seat Resource Guide, and conducting a 30-minute to 2-hour caregiver class on the importance of using car seats and using them correctly.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$87,064	\$87,064	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$87,064</b>	<b>\$87,064</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$87,064</b>	<b>\$87,064</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$87,064	—	—	—	—%
<b>Total Revenue</b>	<b>\$87,064</b>	—	—	—	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(87,064)</b>	—	<b>\$87,064</b>	<b>\$87,064</b>	<b>—%</b>



## Drug Abuse Education & Prevention

### Program Overview

**Drug Abuse Education & Prevention** provides funding for a Program Manager, who supervises the Prevention Coordinator, and oversees all prevention and education activities of four contracted prevention providers. The funds are made up of drug program fees.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$34,301	\$34,301	—%
Appropriation for Contingencies	—	—	\$221,647	\$221,647	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$255,948</b>	<b>\$255,948</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$255,948</b>	<b>\$255,948</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$255,948	—	—	—	—%
<b>Total Revenue</b>	<b>\$255,948</b>	—	—	—	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(255,948)</b>	—	<b>\$255,948</b>	<b>\$255,948</b>	<b>—%</b>

## Maddy EMS Original Gov Code

### Program Overview

**Maddy EMS Original Government Code** provides funding for:

- Statutory requirement to reimburse physicians and surgeons for emergency services provided by all physicians and surgeons (except those physicians and surgeons employed by County hospitals), in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Hospitals providing disproportionate trauma and emergency medical care services.
- Emergency Medical Services including programming, oversight and administration of the funds for the purposes described above.

Per Government Code Section 76000, the fund is generated by imposing an additional \$7 fine for every \$10 of every fine, penalty, or forfeiture imposed and collected by the courts for all criminal offenses, including all offenses involving a violation of the Vehicle Code or any local ordinance adopted pursuant to the Vehicle Code. However, EMS only receives \$2 for every \$10 of penalty as \$5 is diverted to the Courthouse Construction fund.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$816,000	\$816,000	—%
Appropriation for Contingencies	—	—	\$24,113	\$24,113	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$840,113</b>	<b>\$840,113</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$840,113</b>	<b>\$840,113</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$24,113	—	\$816,000	\$816,000	—%
<b>Total Revenue</b>	<b>\$24,113</b>	—	<b>\$816,000</b>	<b>\$816,000</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(24,113)</b>	—	<b>\$24,113</b>	<b>\$24,113</b>	<b>—%</b>

## Maddy EMS Original Vehicle Code

### Program Overview

**Maddy EMS Original Vehicle Code** provides funding for:

- Statutory requirement to reimburse physicians and surgeons for emergency services provided by all physicians and surgeons (except those physicians and surgeons employed by county hospitals), in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Hospitals providing disproportionate trauma and emergency medical care services.
- Emergency Medical Services including programming, oversight and administration of the funds for the purposes described above.

Per Government Code Section 76000, the fund is generated by imposing an additional \$7 fine for every \$10 of every fine, penalty, or forfeiture imposed and collected by the courts for all criminal offenses, including all offenses involving a violation of the Vehicle Code or any local ordinance adopted pursuant to the Vehicle Code. However, EMS only receives \$2 for every \$10 of penalty as \$5 is diverted to the Courthouse Construction fund.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$51,000	\$51,000	—%
Appropriation for Contingencies	—	—	\$102,635	\$102,635	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$153,635</b>	<b>\$153,635</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$153,635</b>	<b>\$153,635</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$102,635	—	\$51,000	\$51,000	—%
<b>Total Revenue</b>	<b>\$102,635</b>	—	<b>\$51,000</b>	<b>\$51,000</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(102,635)</b>	—	<b>\$102,635</b>	<b>\$102,635</b>	<b>—%</b>

## Maddy EMS Supplemental Gov Code

### Program Overview

**Maddy EMS Supplemental Government Code** provides funding for:

- All the same elements as the original Government Code (GC) and Vehicle Code (VC) purposes (at a proportionally lower amount), but in addition, provides funding for Pediatric Trauma Hospitals (also known as Richie’s Fund).

Per GC Section 76000.5, the County can elect to levy an additional \$2 / \$10 of fines to support this additional EMS revenue. Sacramento County elected to do so by Resolution No. 2017-0533.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$723,852	\$723,852	—%
Appropriation for Contingencies	—	—	\$214,181	\$214,181	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$938,033</b>	<b>\$938,033</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$938,033</b>	<b>\$938,033</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$122,033	—	\$816,000	\$816,000	—%
<b>Total Revenue</b>	<b>\$122,033</b>	—	<b>\$816,000</b>	<b>\$816,000</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(122,033)</b>	—	<b>\$122,033</b>	<b>\$122,033</b>	<b>—%</b>

## Maddy EMS Supplemental Vehicle Code

### Program Overview

**Maddy EMS Supplemental Vehicle Code** provides funding for:

- All the same elements as the original Government Code (GC) and Vehicle Code (VC) purposes (at a proportionally lower amount), but in addition, provides funding for Pediatric Trauma Hospitals (also known as Richie’s Fund).

Per GC Section 76000.5, the County can elect to levy an additional \$2 / \$10 of fines to support this additional EMS revenue. Sacramento County elected to do so by Resolution No. 2017-0533.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$18,097	\$18,097	—%
<b>Total Expenditures / Appropriations</b>	<b>—</b>	<b>—</b>	<b>\$18,097</b>	<b>\$18,097</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>—</b>	<b>—</b>	<b>\$18,097</b>	<b>\$18,097</b>	<b>—%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$1,905	—	\$16,192	\$16,192	—%
<b>Total Revenue</b>	<b>\$1,905</b>	<b>—</b>	<b>\$16,192</b>	<b>\$16,192</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(1,905)</b>	<b>—</b>	<b>\$1,905</b>	<b>\$1,905</b>	<b>—%</b>

## Budget Unit Functions & Responsibilities

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Correctional Health Services	\$68,243,047	\$73,035,626	\$88,414,651	\$15,379,025	21.1%
<b>Total Expenditures / Appropriations</b>	<b>\$68,243,047</b>	<b>\$73,035,626</b>	<b>\$88,414,651</b>	<b>\$15,379,025</b>	<b>21.1%</b>
<b>Total Reimbursements</b>	<b>\$(30,621,606)</b>	<b>\$(11,745,027)</b>	<b>\$(30,680,985)</b>	<b>\$(18,935,958)</b>	<b>161.2%</b>
<b>Net Financing Uses</b>	<b>\$37,621,441</b>	<b>\$61,290,599</b>	<b>\$57,733,666</b>	<b>\$(3,556,933)</b>	<b>(5.8)%</b>
<b>Total Revenue</b>	<b>\$8,018,079</b>	<b>\$8,413,849</b>	<b>\$8,463,094</b>	<b>\$49,245</b>	<b>0.6%</b>
<b>Net County Cost</b>	<b>\$29,603,362</b>	<b>\$52,876,750</b>	<b>\$49,270,572</b>	<b>\$(3,606,178)</b>	<b>(6.8)%</b>
Positions	180.5	180.5	219.5	39.0	21.6%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$28,261,076	\$33,272,929	\$43,547,635	\$10,274,706	30.9%
Services & Supplies	\$14,298,648	\$10,414,558	\$11,087,968	\$673,410	6.5%
Other Charges	\$23,221,215	\$26,328,200	\$30,350,009	\$4,021,809	15.3%
Equipment	\$112,626	\$482,632	\$483,467	\$835	0.2%
Intrafund Charges	\$2,349,481	\$2,537,307	\$2,945,572	\$408,265	16.1%
<b>Total Expenditures / Appropriations</b>	<b>\$68,243,047</b>	<b>\$73,035,626</b>	<b>\$88,414,651</b>	<b>\$15,379,025</b>	<b>21.1%</b>
Semi-Discretionary Reimbursements	\$(30,232,498)	\$(10,902,140)	\$(30,626,069)	\$(19,723,929)	180.9%
Other Reimbursements	\$(389,108)	\$(842,887)	\$(54,916)	\$787,971	(93.5)%
<b>Total Reimbursements</b>	<b>\$(30,621,606)</b>	<b>\$(11,745,027)</b>	<b>\$(30,680,985)</b>	<b>\$(18,935,958)</b>	<b>161.2%</b>
<b>Net Financing Uses</b>	<b>\$37,621,441</b>	<b>\$61,290,599</b>	<b>\$57,733,666</b>	<b>\$(3,556,933)</b>	<b>(5.8)%</b>
<b>Revenue</b>					
Fines, Forfeitures & Penalties	\$13,304	\$53,000	\$53,000	—	—%
Intergovernmental Revenues	\$7,998,528	\$8,360,849	\$8,410,094	\$49,245	0.6%
Charges for Services	\$628	—	—	—	—%
Miscellaneous Revenues	\$5,618	—	—	—	—%
<b>Total Revenue</b>	<b>\$8,018,079</b>	<b>\$8,413,849</b>	<b>\$8,463,094</b>	<b>\$49,245</b>	<b>0.6%</b>
<b>Net County Cost</b>	<b>\$29,603,362</b>	<b>\$52,876,750</b>	<b>\$49,270,572</b>	<b>\$(3,606,178)</b>	<b>(6.8)%</b>
Positions	180.5	180.5	219.5	39.0	21.6%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Correctional Health Services	10,121,098	—	—	10,121,098	39.0

## Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>CHS - Reallocation Correction - ASO2 to ASO1</b>	—	—	—	—	—
Reverse the growth request in Correctional Health Services (BU 7410000) that was approved by the Board in the FY 2022-23 Recommended Budget related to the position reallocation of 1.0 FTE Administrative Services Officer (ASO) 1 to 1.0 FTE ASO 2. The Department of Personnel Services determined the proposed duties did not meet the job specifications for the ASO 2 classification.					
<b>CHS- DHS Admin ASO2 (Overhead Portion)</b>	18,154	—	—	18,154	—
Funding for CHS overhead cost portion of 1.0 FTE Administrative Services Officer 2 position for the Department of Health Services (DHS) Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.					
DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This is an unfunded request.					
This request is contingent upon approval of linked requests in the DHS budget (BU 7200000) and Juvenile Medical Services budget (BU 7230000).					
<b>CHS- DHS IT Support (OH Portion)</b>	102,923	—	—	102,923	—
Add funding to cover CHS' share of costs related to a growth request in the DHS budget to add 4.0 FTEs for IT support. The IT positions will be used for application support, business support & field services. The workload on IT staff has grown significantly the past couple of years (over 40%) due to the increase in need for IT automations & bringing new systems onboard for various DHS divisions. DHS added a number of Health care positions in the past couple of years, but has not added any IT resources to support these additional staff. DHS has a number of IT Projects lined up for this year & beyond including CalAIM, Mental Health Crisis Response Call center & computer equipment rollouts. In order to meet all these needs, it is essential to add at least four IT positions for FY 2022-23. This request is contingent upon approval of linked requests in the DTECH Budget (BU 7600000), DHS budget (BU 7200000), and JMS budget (BU 7230000).					
<b>CHS- Remedial Plan recommendations</b>	950,000	—	—	950,000	—
Add funding for making necessary improvements in the delivery of specialty care clinics & maintaining existing specialty clinics in CHS, including vendor rate increases for existing services, & a one-time request for replacing equipment that has reached its end of life. This will address the subject matter expert consultants' recommendations & findings to make improvements & make necessary changes to the medical & mental health infirmaries to include ADA compliance for individuals with disabilities. In the event that any of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests.					



## Approved 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-Add 1.0 FTE Dentist Correctional Health</b>					
	235,357	—	—	235,357	1.0
Add 1.0 FTE Dentist 2, to establish permanent resource & bridge the gap in the expanded operations of the dental clinic at Main Jail & Rio Cosumnes Correctional Center facilities. The position will also provide coverage for other staff. The CHS medical staffing plan recommends adding permanent County positions based on the enhanced level of jail medical services required under the Medical Remedial Plan. In the event that one of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests. This is request is eligible for 2011 Realignment.					
<b>CHS-Add 26.0 FTE Nursing Staff Correctional Health</b>					
	2,614,380	—	—	2,614,380	26.0
Add 11.0 FTE Registered Nurse Lv. 2 DCF, 6.0 FTE Licensed Vocational Nurse DCF, 8.0 FTE Medical Assistants, & 1.0 FTE Office Assistant Lv. 2. These positions will address the patient's medical needs at the Main Jail & Rio Cosumnes Correctional Center, such as, the intake process, nurse sick calls, substance use detox/ withdrawal assessment & monitoring, chronic care management, infection/prevention, discharge planning & MAT care. If this request is not approved, CHS will likely not meet the Medical Remedial Plan & Mays Consent Decree requirements. This request is eligible for 2011 Realignment.					
<b>CHS-Add 3.0 FTE Admin Staff Correctional Health</b>					
	429,381	—	—	429,381	3.0
Add 1.0 FTE Health Program Manager, 1.0 FTE Sr. Office Assistant, 1.0 FTE Administrative Services Officer (ASO) 1, and reallocate 2.0 FTE ASO 1 to 2.0 ASO 2 for the expansion of administrative services that support the Medical & Mental Health operations. These positions will address needs in the QIC program direction, span of control, consent decree/remedial plan compliance, and administer logistics and operational needs of the program efficiently. Additionally, CHS is requesting funding to pay for a portion of 1.0 FTE Secretary position reallocation to 1.0 FTE ASO1 position in the Department of Health Services (DHS) budget (BU 7200000) that will provide support to the CHS operations. This request is contingent upon approval of a request in the DHS budget.					
<b>CHS-Add 3.0 FTE Medical Providers Correctional Health</b>					
	696,781	—	—	696,781	3.0
Add 1.0 FTE Sr. Physician Management, 1.0 FTE Physician 3, & 1.0 FTE Nurse Practitioner for the expansion of medical services to improve timely access of physician services as required by the Medical Remedial Plans. Adding these positions will reduce span of control for the Medical Director, direct management of providers located at Rio Cosumnes Correctional Health to improve clinical services, improve access to care for provided visits, & chronic care disease management. In the event that one of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests. The net county cost amount is eligible for 2011 Realignment.					
<b>CHS-Add 6.0 FTE Pharmacy Staff Correctional Health</b>					
	862,291	—	—	862,291	6.0
Add 3.0 FTE Pharmacists & 3.0 FTE Pharmacy Technicians to enhance implementation of blister packing medication (approximately 8,000 medications dispensed per facility per day) to meet remedial plan compliance for additional "Keep on Patient" medications & facilitation of the new requirements that certain medications are to be provided through a manual pick medication packaging process. These positions will complete cart fill/pill call preparation in a timely & efficient manner. Pill call is currently out of compliance with the remedial plan due to lengthy time periods for each pill call. The positions will support the new requirements of medication packaging process at both facilities. In the event that one of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests. This request is eligible for 2011 Realignment.					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>CHS-Add Embedded DPS support (OH Portion)</b>					
	22,908	—	—	22,908	—
Add funding for CHS' overhead portion of 1.0 FTE Senior Personnel Analyst (embedded DPS FTE) to support the department-wide personnel consistencies. DHS needs a dedicated DPS representative to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & staff training. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensure DHS staff are kept up-to-date with the most accurate personnel information. This request is contingent upon approval of a linked requests in the DPS (BU 6050000), DHS (BU 7200000), and JMS (BU 7230000) budgets.					
<b>CHS-Beneficiary Input Process (OH portion)</b>					
	35,559	—	—	35,559	—
Add \$35,559 in funding for the CHS portion of the \$250,000 cost of the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. This request is contingent upon approval of linked requests in the DHS (BU 7200000) & JMS (BU 7230000) budgets.					
<b>CHS-Health Authority Commission (OH portion)</b>					
	14,224	—	—	14,224	—
Add \$14,224 in funding for the CHS portion of the \$100,000 Health Authority Commission (HAC). The HAC consultants provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, this funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. This request contingent upon approval of growth requests in the DHS (BU 7200000) and JMS (BU 7230000) budgets.					
<b>CHS-Increase contract UCD MH Correctional Health</b>					
	4,139,140	—	—	4,139,140	—
Increase the UC Davis Jail Mental Health (MH) contract by \$4,139,140 from \$21,654,200. The contract will add approximately 31.0 FTE positions in the MH program at CHS. This will address the Remedial Plan requirements in Adult Correctional MH services, to include completion of Discipline & Administrative Segregation (AD Seg) reviews for patients, who meet criteria on the mental health caseload & AD Seg reviews for any patient, who is pending an AD Seg housing placement for discipline or other reason. This will also provide staffing for constant observation of patients as a suicide precaution in certain housing areas, add group treatment, expand treatment planning, & facilitate MDT meetings required for meeting the highest level of care. In the event that one of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests. This is request is eligible for 2011 Realignment.					

### 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 (CCS): CCS provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with CCS eligible medical conditions under age 21 whose families meet financial eligibility requirements.
- County Medically Indigent Services Program.
- Health Provider Payments: The Health Provider Payments account provides funding for authorized lab services/diagnostics/specialty services provided to assigned enrollees in the Healthy Partners Program.

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
California Children’s Services	\$415,991	\$228,432	\$228,432	—	—%
Health Provider Payments	\$1,463,948	\$2,262,918	\$2,262,918	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$1,879,938</b>	<b>\$2,491,350</b>	<b>\$2,491,350</b>	<b>—</b>	<b>—%</b>
<b>Total Reimbursements</b>	<b>\$(1,721,895)</b>	<b>\$(2,139,967)</b>	<b>\$(2,292,208)</b>	<b>\$(152,241)</b>	<b>7.1%</b>
<b>Net Financing Uses</b>	<b>\$158,043</b>	<b>\$351,383</b>	<b>\$199,142</b>	<b>\$(152,241)</b>	<b>(43.3)%</b>
<b>Total Revenue</b>	<b>\$224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$157,819</b>	<b>\$351,383</b>	<b>\$199,142</b>	<b>\$(152,241)</b>	<b>(43.3)%</b>

**Budget Unit – Budget by Object**

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$1,728,270	\$1,991,350	\$2,191,350	\$200,000	10.0%
Intrafund Charges	\$151,668	\$500,000	\$300,000	\$(200,000)	(40.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$1,879,938</b>	<b>\$2,491,350</b>	<b>\$2,491,350</b>	<b>—</b>	<b>—%</b>
Semi-Discretionary Reimbursements	\$(1,721,895)	\$(2,139,967)	\$(2,292,208)	\$(152,241)	7.1%
<b>Total Reimbursements</b>	<b>\$(1,721,895)</b>	<b>\$(2,139,967)</b>	<b>\$(2,292,208)</b>	<b>\$(152,241)</b>	<b>7.1%</b>
<b>Net Financing Uses</b>	<b>\$158,043</b>	<b>\$351,383</b>	<b>\$199,142</b>	<b>\$(152,241)</b>	<b>(43.3)%</b>
<b>Revenue</b>					
Miscellaneous Revenues	\$224	—	—	—	—%
<b>Total Revenue</b>	<b>\$224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$157,819</b>	<b>\$351,383</b>	<b>\$199,142</b>	<b>\$(152,241)</b>	<b>(43.3)%</b>

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$415,991	\$228,432	\$228,432	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$415,991</b>	<b>\$228,432</b>	<b>\$228,432</b>	<b>—</b>	<b>—%</b>
Semi Discretionary Reimbursements	\$(289,062)	\$(228,432)	\$(228,432)	—	—%
<b>Total Reimbursements</b>	<b>\$(289,062)</b>	<b>\$(228,432)</b>	<b>\$(228,432)</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$126,929</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Revenue</b>					
<b>Net County Cost</b>	<b>\$126,929</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## County Medically Indigent Services Program

### Program Overview

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

### FOR INFORMATION ONLY

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
<b>Revenue</b>					
Miscellaneous Revenues	\$224	—	—	—	—%
<b>Total Revenue</b>	<b>\$224</b>	—	—	—	—%
<b>Net County Cost</b>	<b>\$(224)</b>	—	—	—	—%

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$1,312,280	\$1,762,918	\$1,962,918	\$200,000	11.3%
Intrafund Charges	\$151,668	\$500,000	\$300,000	\$(200,000)	(40.0)%
<b>Total Expenditures / Appropriations</b>	<b>\$1,463,948</b>	<b>\$2,262,918</b>	<b>\$2,262,918</b>	<b>—</b>	<b>—%</b>
Semi Discretionary Reimbursements	\$(1,432,833)	\$(1,911,535)	\$(2,063,776)	\$(152,241)	8.0%
<b>Total Reimbursements</b>	<b>\$(1,432,833)</b>	<b>\$(1,911,535)</b>	<b>\$(2,063,776)</b>	<b>\$(152,241)</b>	<b>8.0%</b>
<b>Net Financing Uses</b>	<b>\$31,115</b>	<b>\$351,383</b>	<b>\$199,142</b>	<b>\$(152,241)</b>	<b>(43.3)%</b>
<b>Revenue</b>					
<b>Net County Cost</b>	<b>\$31,115</b>	<b>\$351,383</b>	<b>\$199,142</b>	<b>\$(152,241)</b>	<b>(43.3)%</b>

## Budget Unit Functions & Responsibilities

**Juvenile Medical Services** administers and manages the Juvenile Medical Services Program, providing medically necessary health care and dental care for juveniles detained in the Youth Detention Facility.

### Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Juvenile Medical Services	\$8,631,585	\$11,579,524	\$10,672,504	\$(907,020)	(7.8)%
<b>Total Expenditures / Appropriations</b>	<b>\$8,631,585</b>	<b>\$11,579,524</b>	<b>\$10,672,504</b>	<b>\$(907,020)</b>	<b>(7.8)%</b>
<b>Total Reimbursements</b>	<b>\$(1,971,434)</b>	<b>\$(1,074,507)</b>	<b>\$(1,592,065)</b>	<b>\$(517,558)</b>	<b>48.2%</b>
<b>Net Financing Uses</b>	<b>\$6,660,151</b>	<b>\$10,505,017</b>	<b>\$9,080,439</b>	<b>\$(1,424,578)</b>	<b>(13.6)%</b>
<b>Total Revenue</b>	<b>\$5,179,130</b>	<b>\$5,960,000</b>	<b>\$4,223,516</b>	<b>\$(1,736,484)</b>	<b>(29.1)%</b>
<b>Net County Cost</b>	<b>\$1,481,021</b>	<b>\$4,545,017</b>	<b>\$4,856,923</b>	<b>\$311,906</b>	<b>6.9%</b>
Positions	24.4	24.4	25.0	0.6	2.5%

### Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$4,609,251	\$4,530,366	\$4,953,238	\$422,872	9.3%
Services & Supplies	\$597,553	\$377,011	\$521,274	\$144,263	38.3%
Other Charges	\$1,321,890	\$4,200,000	\$2,700,000	\$(1,500,000)	(35.7)%
Intrafund Charges	\$2,102,891	\$2,472,147	\$2,497,992	\$25,845	1.0%
<b>Total Expenditures / Appropriations</b>	<b>\$8,631,585</b>	<b>\$11,579,524</b>	<b>\$10,672,504</b>	<b>\$(907,020)</b>	<b>(7.8)%</b>
Semi-Discretionary Reimbursements	\$(1,971,434)	\$(1,074,507)	\$(1,592,065)	\$(517,558)	48.2%
<b>Total Reimbursements</b>	<b>\$(1,971,434)</b>	<b>\$(1,074,507)</b>	<b>\$(1,592,065)</b>	<b>\$(517,558)</b>	<b>48.2%</b>
<b>Net Financing Uses</b>	<b>\$6,660,151</b>	<b>\$10,505,017</b>	<b>\$9,080,439</b>	<b>\$(1,424,578)</b>	<b>(13.6)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$5,179,130	\$5,960,000	\$4,223,516	\$(1,736,484)	(29.1)%
<b>Total Revenue</b>	<b>\$5,179,130</b>	<b>\$5,960,000</b>	<b>\$4,223,516</b>	<b>\$(1,736,484)</b>	<b>(29.1)%</b>
<b>Net County Cost</b>	<b>\$1,481,021</b>	<b>\$4,545,017</b>	<b>\$4,856,923</b>	<b>\$311,906</b>	<b>6.9%</b>
Positions	24.4	24.4	25.0	0.6	2.5%



## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Juvenile Medical Services	170,371	—	—	170,371	0.6

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>JMS- Add Embedded DPS Support (OH Portion)</b>	3,097	—	—	3,097	—

Add funding for JMS' overhead portion of 1.0 FTE Senior Personnel Analyst (embedded DPS FTE) to support the department-wide personnel consistencies. DHS needs a dedicated DPS representative to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & staff training. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensure DHS staff are kept up-to-date with the most accurate personnel information. This request is contingent upon approval of a linked requests in the DPS (BU 6050000), DHS (BU 7200000), and CHS (BU 7410000) budgets.

### JMS- DHS Admin ASO 2 (OH Portion)

	2,454	—	—	2,454	—
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Add funding for JMS' overhead portion of the growth request in DHS (BU 7200000) for 1.0 FTE ASO 2 position that who will perform administration tasks, assist with the complexities of budget, process a high volume of Public Records Act (PRA) requests, and coordinate Board letters. In the last year, the PRA requests in DHS have dramatically increased. In the past, the Communications Media Officer (CMO) assigned to DHS handled these requests; however, due to higher request volumes, the CMO is no longer responding for DHS. The current DHS staff is working at full capacity and more staff is needed. This request is contingent upon approval of growth requests in the DHS (BU 7200000) and CHS (BU 7410000) budgets. This request also includes \$1,800 in one-time costs to fund a computer and desk phone.

### JMS-Add 0.1 FTE Increase Dentist Juvenile Medical Svcs

	46,433	—	—	46,433	0.1
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Augment 0.4 FTE Dentist 2 position to a 0.5 FTE Dentist 2 position, increasing it by 0.1 FTE. Dental services are a Title XV mandate for residents at the YDF. The recent State closure of their Division of Juvenile Justice is increasing length of stay for some YDF residents. Older residents typically need more dental care & the longer length of stays are compounding this issue. If this request is not approved, wait times for dental services will increase, potentially leading to adverse dental/health outcomes for some YDF residents.

### JMS-Add 0.5 FTE Reg Nurse D/CF Juvenile Med Svcs

	72,745	—	—	72,745	0.5
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Add 0.5 FTE Permanent Registered Nurse D/CF Lv. 2 to provide Title XV mandated health care to residents at the Youth Detention Facility. JMS staffing has reached its lower limit for shift coverage & is also starting to see an increase in the average daily population. Providing care to this population is critical to prevent transmission of disease amongst the residents as well as Probation staff. Additionally, the community impact may be reduced, as upon release, the introduction of sick individuals into the community could be limited. If this request is not approved, JMS will continue to attempt procuring temporary help from contracted agencies, while the existing staff would have to work overtime, causing a tremendous pressure on the resources at hand.

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>JMS-Beneficiary Input Process (OH portion)</b>					
	4,807	—	—	4,807	—
<p>Add \$4,807 in funding for JMS' portion of the \$250,000 cost of the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop &amp; implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process &amp; the analysis of data annually. This request is contingent upon approval of linked requests in the DHS (BU 7200000) &amp; CMS (BU 7410000) budgets.</p>					
<b>JMS-DHS IT Support (OH portion)</b>					
	13,913	—	—	13,913	—
<p>Add funding to cover JMS' share of costs related to a growth request in the DHS budget to add 4.0 FTEs for IT support. The IT positions will be used for application support, business support &amp; field services. The workload on IT staff has grown significantly the past couple of years (over 40%) due to the increase in need for IT automations &amp; bringing new systems onboard for various DHS divisions. DHS added a number of Health care positions in the past couple of years, but have not added any IT resources to support these additional staff. DHS has a number of IT Projects lined up for this year &amp; beyond, including CalAIM, Mental Health Crisis Response Call center, &amp; computer equipment rollouts. In order to meet these needs, it is essential to add at least four IT positions for FY 2022-23. This request is contingent upon approval of linked requests in the DTECH (BU 7600000), DHS (BU 7200000), &amp; CHS (BU 7410000) budgets.</p>					
<b>JMS-Extra Help Augment Juvenile Medical Svcs</b>					
	25,000	—	—	25,000	—
<p>Add \$25,000 in funding for Extra Help &amp; fund additional Dental Assistant service hours. Dental services are a Title XV mandate for residents at the YDF. The recent State closure of their Division of Juvenile Justice is increasing length of stay for some YDF residents. Older residents typically need more dental care &amp; the longer length of stays are compounding this issue. If this request is not approved, wait times for dental services will increase, potentially leading to adverse dental/health outcomes for some YDF residents.</p>					
<b>JMS-Health Authority Commission (OH portion)</b>					
	1,922	—	—	1,922	—
<p>Add \$1,922 in funding for JMS portion of the \$100,000 Health Authority Commission. The HAC consultants provide strategic planning as well as project &amp; data support. The HAC is an entity established through County Ordinance &amp; Legislative codification with a goal to improve the overall health care quality &amp; access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, this funding will be used to support the development of a strategic plan &amp; the ongoing monitoring of data related to managed care performance &amp; population health metrics. Staff support for HAC will be provided through existing DHS Staff. This growth request is contingent upon approval of linked requests in the DHS (BU 7200000) &amp; CHS (BU 7410000) budgets.</p>					

## 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 Support Services, which funds mental health treatment for youth and their families.
- Innovation, which provides funding for testing new mental health practices.
- Prevention and Early Intervention, which provides programs to prevent mental illness from becoming more severe.
- Technical Needs, which provides funding for technology to improve MHSA service delivery.
- Workforce Education and Training, which provides funding to train staff that work in the public mental health system.

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Community Services and Supports	\$73,894,573	\$91,564,139	\$114,529,962	\$22,965,823	25.1%
Innovation	\$6,635,534	\$13,331,543	\$4,959,174	\$(8,372,369)	(62.8)%
Prevention and Early Intervention	\$16,997,276	\$23,519,551	\$24,259,811	\$740,260	3.1%
Technical Needs	\$4,249,374	\$5,187,471	\$5,693,995	\$506,524	9.8%
Workforce Education and Training	\$1,320,579	\$1,419,191	\$1,845,796	\$426,605	30.1%
<b>Total Expenditures / Appropriations</b>	<b>\$103,097,336</b>	<b>\$135,021,895</b>	<b>\$151,288,738</b>	<b>\$16,266,843</b>	<b>12.0%</b>
<b>Total Reimbursements</b>	<b>\$(5,500,000)</b>	<b>\$(5,500,000)</b>	<b>\$(5,500,000)</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$97,597,336</b>	<b>\$129,521,895</b>	<b>\$145,788,738</b>	<b>\$16,266,843</b>	<b>12.6%</b>
<b>Total Revenue</b>	<b>\$104,745,772</b>	<b>\$87,944,011</b>	<b>\$115,767,642</b>	<b>\$27,823,631</b>	<b>31.6%</b>
<b>Use of Fund Balance</b>	<b>\$(7,148,436)</b>	<b>\$41,577,884</b>	<b>\$30,021,096</b>	<b>\$(11,556,788)</b>	<b>(27.8)%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$97,597,336	\$129,521,895	\$145,788,738	\$16,266,843	12.6%
Intrafund Charges	\$5,500,000	\$5,500,000	\$5,500,000	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$103,097,336</b>	<b>\$135,021,895</b>	<b>\$151,288,738</b>	<b>\$16,266,843</b>	<b>12.0%</b>
Intrafund Reimbursements Between Programs	\$(5,500,000)	\$(5,500,000)	\$(5,500,000)	—	—%
<b>Total Reimbursements</b>	<b>\$(5,500,000)</b>	<b>\$(5,500,000)</b>	<b>\$(5,500,000)</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$97,597,336</b>	<b>\$129,521,895</b>	<b>\$145,788,738</b>	<b>\$16,266,843</b>	<b>12.6%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$1,042,255	\$2,135,000	\$765,999	\$(1,369,001)	(64.1)%
Intergovernmental Revenues	\$103,703,517	\$85,809,011	\$115,001,643	\$29,192,632	34.0%
<b>Total Revenue</b>	<b>\$104,745,772</b>	<b>\$87,944,011</b>	<b>\$115,767,642</b>	<b>\$27,823,631</b>	<b>31.6%</b>
<b>Use of Fund Balance</b>	<b>\$(7,148,436)</b>	<b>\$41,577,884</b>	<b>\$30,021,096</b>	<b>\$(11,556,788)</b>	<b>(27.8)%</b>

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Community Services and Supports	4,962,685	—	4,962,685	—	—
Prevention and Early Intervention	298,958	—	298,958	—	—
Technical Needs	400,000	—	400,000	—	—

## 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, Prevention and Early Intervention, Technical Needs, and Workforce Education and Training.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$68,394,573	\$86,064,139	\$109,029,962	\$22,965,823	26.7%
Intrafund Charges	\$5,500,000	\$5,500,000	\$5,500,000	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$73,894,573</b>	<b>\$91,564,139</b>	<b>\$114,529,962</b>	<b>\$22,965,823</b>	<b>25.1%</b>
<b>Net Financing Uses</b>	<b>\$73,894,573</b>	<b>\$91,564,139</b>	<b>\$114,529,962</b>	<b>\$22,965,823</b>	<b>25.1%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$790,444	\$1,441,942	\$528,946	\$(912,996)	(63.3)%
Intergovernmental Revenues	\$78,799,069	\$63,571,416	\$88,062,685	\$24,491,269	38.5%
<b>Total Revenue</b>	<b>\$79,589,512</b>	<b>\$65,013,358</b>	<b>\$88,591,631</b>	<b>\$23,578,273</b>	<b>36.3%</b>
<b>Use of Fund Balance</b>	<b>\$(5,694,939)</b>	<b>\$26,550,781</b>	<b>\$25,938,331</b>	<b>\$(612,450)</b>	<b>(2.3)%</b>

### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHS- MHSA - funding for Health Program Manager in BHS</b>	186,850	—	186,850	—	—

Add 1.0 FTE Health Program Manager (HPM) in BU 7200000 for developing a behavioral health Homeless Initiative Coordinator that will support the new and ongoing behavioral health homeless programs. Through a multi-disciplinary approach, the HPM will coordinate behavioral health homeless related initiatives with the Director of Homeless Services, Sacramento Steps Forward, Department of Human Assistance, and County/contracted behavioral health service providers. This new position will be responsible for the administration and oversight of behavioral health homeless and housing initiatives. Inadequate administrative resources leads to poor cross-departmental and cross-system coordination which is essential to improving outcomes for persons living with serious mental illness who are also experiencing homelessness. This request is contingent upon growth request approval in BU 7200000.

### Approved Growth Detail for the Program

	<b>Total Expenditures</b>	<b>Reimbursements</b>	<b>Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>MHSA Funding Full Service Partnership</b>					
	4,500,000	—	4,500,000	—	—
<p>Increase MHSA funding matched with FFP to procure Full Service Partnership programming as a requirement in fulfilling a BHS commitment to permanent supportive housing. If this request does not get approved, BHS would not be able to fulfill permanent supportive housing commitments &amp; requirements in partnership with investors &amp; developers. Consequently, the eligible clients would not receive needed MH treatment &amp; support to live independently in the least restrictive environment. This growth request is contingent upon a linked request in the DHS (BU 7200000) budget.</p>					
<b>MHSA-Funding ASO 2 for BHS Contracts Unit</b>					
	125,835	—	125,835	—	—
<p>Add 1.0 FTE ASO 2 to support the Contracts Unit in DHS-BHS (BU 7200000). BHS has seen a large increase in service capacity, which has resulted in more required contract executions &amp; amendments, grant applications &amp; management, &amp; competitive bid processes. Additionally, assistance is needed with the previously approved expansion of MH MAA &amp; multiple MHSA Committee approved extensions of existing programs. If this request is not approved, it may negatively impact the County, including under-utilization of the new funding sources, delays in &amp; accuracy of service provider payment processing, as well as delays in the delivery of services to the community. This request is contingent upon a linked request in the DHS (BU 7200000) budget.</p>					
<b>MHSA-Funding Cultural &amp; Linguistic Center</b>					
	150,000	—	150,000	—	—
<p>Add \$150,000 in funded MHSA Community Services &amp; Supports to increase the Assisted Access program contract amount &amp; fund this program at the increased amount for subsequent years. Not approving this request would cause delays in providing timely services to monolingual clients &amp; result in violations of the Civil Rights Act. This request is contingent upon approval of a linked growth request in the DHS (BU 7200000) budget.</p>					

## Innovation

### Program Overview

**Innovation** provides time-limited funding to test new and/or improved mental health practices or approaches with the goal of increasing access, increasing quality, or promoting interagency collaboration.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$6,635,534	\$13,331,543	\$4,959,174	\$(8,372,369)	(62.8)%
<b>Total Expenditures / Appropriations</b>	<b>\$6,635,534</b>	<b>\$13,331,543</b>	<b>\$4,959,174</b>	<b>\$(8,372,369)</b>	<b>(62.8)%</b>
<b>Net Financing Uses</b>	<b>\$6,635,534</b>	<b>\$13,331,543</b>	<b>\$4,959,174</b>	<b>\$(8,372,369)</b>	<b>(62.8)%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$142,422	\$252,010	\$90,492	\$(161,518)	(64.1)%
Intergovernmental Revenues	\$5,188,102	\$6,282,330	\$5,470,000	\$(812,330)	(12.9)%
<b>Total Revenue</b>	<b>\$5,330,524</b>	<b>\$6,534,340</b>	<b>\$5,560,492</b>	<b>\$(973,848)</b>	<b>(14.9)%</b>
<b>Use of Fund Balance</b>	<b>\$1,305,010</b>	<b>\$6,797,203</b>	<b>\$(601,318)</b>	<b>\$(7,398,521)</b>	<b>(108.8)%</b>

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$16,997,276	\$23,519,551	\$24,259,811	\$740,260	3.1%
<b>Total Expenditures / Appropriations</b>	<b>\$16,997,276</b>	<b>\$23,519,551</b>	<b>\$24,259,811</b>	<b>\$740,260</b>	<b>3.1%</b>
<b>Net Financing Uses</b>	<b>\$16,997,276</b>	<b>\$23,519,551</b>	<b>\$24,259,811</b>	<b>\$740,260</b>	<b>3.1%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$83,501	\$414,786	\$115,263	\$(299,523)	(72.2)%
Intergovernmental Revenues	\$19,715,774	\$15,955,265	\$21,068,958	\$5,113,693	32.1%
<b>Total Revenue</b>	<b>\$19,799,275</b>	<b>\$16,370,051</b>	<b>\$21,184,221</b>	<b>\$4,814,170</b>	<b>29.4%</b>
<b>Use of Fund Balance</b>	<b>\$(2,801,998)</b>	<b>\$7,149,500</b>	<b>\$3,075,590</b>	<b>\$(4,073,910)</b>	<b>(57.0)%</b>

### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>MHSA-Funding Afghan Community</b>	149,479	—	149,479	—	—
Add \$149,479 in MHSA Prevention & Early Intervention funds for start-up, implementation, & continuity of a new Supporting Community Connections program, that is specifically designed for participants from the Afghan community. Not approving this request could result in prolonged suffering due to untreated mental illness of community members, who are arriving with a high degree of trauma & acculturation stress. This request is contingent upon a linked request in the DHS (BU 7200000) budget.					
<b>MHSA-Funding Farsi Community</b>	149,479	—	149,479	—	—
Add \$149,479 for MHSA Prevention & Early Intervention to support the start-up implementation, & continuity of the new Supporting Community Connections program, that is specifically designed for Farsi speaking community members. Not approving this request could result in prolonged suffering of Farsi speaking community members with untreated mental illness that have experienced a high degree of trauma & acculturation stress. This request is contingent upon approval of a linked request in the DHS (BU 7200000) budget.					



## Technical Needs

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$4,249,374	\$5,187,471	\$5,693,995	\$506,524	9.8%
<b>Total Expenditures / Appropriations</b>	<b>\$4,249,374</b>	<b>\$5,187,471</b>	<b>\$5,693,995</b>	<b>\$506,524</b>	<b>9.8%</b>
Total Reimbursements between Programs	\$(4,500,000)	\$(4,500,000)	\$(4,500,000)	—	—%
<b>Total Reimbursements</b>	<b>\$(4,500,000)</b>	<b>\$(4,500,000)</b>	<b>\$(4,500,000)</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$(250,626)</b>	<b>\$687,471</b>	<b>\$1,193,995</b>	<b>\$506,524</b>	<b>73.7%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$9,043	\$2,751	\$15,218	\$12,467	453.2%
Intergovernmental Revenues	\$573	—	\$400,000	\$400,000	—%
<b>Total Revenue</b>	<b>\$9,616</b>	<b>\$2,751</b>	<b>\$415,218</b>	<b>\$412,467</b>	<b>14,993.3%</b>
<b>Use of Fund Balance</b>	<b>\$(260,242)</b>	<b>\$684,720</b>	<b>\$778,777</b>	<b>\$94,057</b>	<b>13.7%</b>

### Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>MHSA-Funding PC Refresh</b>	400,000	—	400,000	—	—

Add MH Service funds to cover PC Refresh expenses. Staff rely on their computers daily to access large amounts of data for billing, reporting, program monitoring/auditing, authorizing access to care, & documenting consumer care & treatment. DHS IT staff have identified 300 electronics that will be out of warranty at various times throughout FY 2022-23. DTECH purchases 5-year warranties on all new computers & recommends that computers be replaced on a 5-year cycle. If this request is not approved, as a result of using out of warranty equipment, DHS could experience greater security risks, increase in Help Desk calls & IT workloads, excessive staff downtime, & diversion of resources from other projects to address the computer issues occurring in MH Services. This request is contingent upon approval of a linked request in the DHS (BU 7200000) budget.

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$1,320,579	\$1,419,191	\$1,845,796	\$426,605	30.1%
<b>Total Expenditures / Appropriations</b>	<b>\$1,320,579</b>	<b>\$1,419,191</b>	<b>\$1,845,796</b>	<b>\$426,605</b>	<b>30.1%</b>
Total Reimbursements between Programs	\$(1,000,000)	\$(1,000,000)	\$(1,000,000)	—	—%
<b>Total Reimbursements</b>	<b>\$(1,000,000)</b>	<b>\$(1,000,000)</b>	<b>\$(1,000,000)</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$320,579</b>	<b>\$419,191</b>	<b>\$845,796</b>	<b>\$426,605</b>	<b>101.8%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$16,846	\$23,511	\$16,080	\$(7,431)	(31.6)%
<b>Total Revenue</b>	<b>\$16,846</b>	<b>\$23,511</b>	<b>\$16,080</b>	<b>\$(7,431)</b>	<b>(31.6)%</b>
<b>Use of Fund Balance</b>	<b>\$303,734</b>	<b>\$395,680</b>	<b>\$829,716</b>	<b>\$434,036</b>	<b>109.7%</b>

## Budget Unit Functions & Responsibilities

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

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Homeless and Community Services	\$43,594,603	\$48,899,109	\$49,177,863	\$278,754	0.6%
Other Welfare and Safety Net Services	\$93,710,726	\$107,035,389	\$73,751,236	\$(33,284,153)	(31.1)%
Public Assistance	\$280,289,057	\$320,911,046	\$330,583,476	\$9,672,430	3.0%
Veteran’s Services	\$1,054,063	\$1,034,163	\$1,057,114	\$22,951	2.2%
<b>Total Expenditures / Appropriations</b>	<b>\$418,648,449</b>	<b>\$477,879,707</b>	<b>\$454,569,689</b>	<b>\$(23,310,018)</b>	<b>(4.9)%</b>
<b>Total Reimbursements</b>	<b>\$(18,654,191)</b>	<b>\$(16,012,266)</b>	<b>\$(26,128,948)</b>	<b>\$(10,116,682)</b>	<b>63.2%</b>
<b>Net Financing Uses</b>	<b>\$399,994,258</b>	<b>\$461,867,441</b>	<b>\$428,440,741</b>	<b>\$(33,426,700)</b>	<b>(7.2)%</b>
<b>Total Revenue</b>	<b>\$368,264,364</b>	<b>\$429,488,082</b>	<b>\$390,247,178</b>	<b>\$(39,240,904)</b>	<b>(9.1)%</b>
<b>Net County Cost</b>	<b>\$31,729,894</b>	<b>\$32,379,359</b>	<b>\$38,193,563</b>	<b>\$5,814,204</b>	<b>18.0%</b>
Positions	2,188.5	2,188.3	2,165.3	(23.0)	(1.1)%

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$200,555,340	\$223,300,370	\$227,794,297	\$4,493,927	2.0%
Services & Supplies	\$141,417,383	\$160,697,851	\$105,049,559	\$(55,648,292)	(34.6)%
Other Charges	\$54,765,023	\$69,354,865	\$89,029,727	\$19,674,862	28.4%
Equipment	\$6,592	\$379,736	\$379,736	—	—%
Intrafund Charges	\$21,904,110	\$24,146,885	\$32,316,370	\$8,169,485	33.8%
<b>Total Expenditures / Appropriations</b>	<b>\$418,648,449</b>	<b>\$477,879,707</b>	<b>\$454,569,689</b>	<b>\$(23,310,018)</b>	<b>(4.9)%</b>
Intrafund Reimbursements Between Programs	\$(1,091,528)	\$(1,046,317)	\$(8,141,848)	\$(7,095,531)	678.1%
Semi-Discretionary Reimbursements	\$(16,148,668)	\$(12,821,429)	\$(15,895,470)	\$(3,074,041)	24.0%
Other Reimbursements	\$(1,413,994)	\$(2,144,520)	\$(2,091,630)	\$52,890	(2.5)%
<b>Total Reimbursements</b>	<b>\$(18,654,191)</b>	<b>\$(16,012,266)</b>	<b>\$(26,128,948)</b>	<b>\$(10,116,682)</b>	<b>63.2%</b>
<b>Net Financing Uses</b>	<b>\$399,994,258</b>	<b>\$461,867,441</b>	<b>\$428,440,741</b>	<b>\$(33,426,700)</b>	<b>(7.2)%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$68,203	—	—	—	—%
Intergovernmental Revenues	\$366,942,443	\$422,228,474	\$389,243,166	\$(32,985,308)	(7.8)%
Miscellaneous Revenues	\$1,253,718	\$7,259,608	\$1,004,012	\$(6,255,596)	(86.2)%
<b>Total Revenue</b>	<b>\$368,264,364</b>	<b>\$429,488,082</b>	<b>\$390,247,178</b>	<b>\$(39,240,904)</b>	<b>(9.1)%</b>
<b>Net County Cost</b>	<b>\$31,729,894</b>	<b>\$32,379,359</b>	<b>\$38,193,563</b>	<b>\$5,814,204</b>	<b>18.0%</b>
Positions	2,188.5	2,188.3	2,165.3	(23.0)	(1.1)%

## Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Homeless and Community Services	4,811,294	—	1,107,049	3,704,245	3.0
Other Welfare and Safety Net Services	5,413,814	—	—	5,413,814	—
Public Assistance	550,661	(185,567)	352,602	12,492	—

## 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 a variety of initiatives designed to assist unsheltered individuals and families with case management and housing services, emergency shelter and the maintenance of integral community systems. To accomplish this, DHA funds and maintains contracts with several Community Based Organizations and Homeless Providers across all cities and unincorporated regions in the county. Additionally, DHA's Homeless Outreach Team and emerging Encampment Team provides direct support for Sacramento's homeless community through outreach, resource connections, and shelter and housing services.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$1,804,323	\$3,115,920	\$3,461,688	\$345,768	11.1%
Services & Supplies	\$2,121,347	\$2,013,318	\$1,751,257	\$(262,061)	(13.0)%
Other Charges	\$38,881,247	\$42,255,721	\$41,318,958	\$(936,763)	(2.2)%
Intrafund Charges	\$787,686	\$1,514,150	\$2,645,960	\$1,131,810	74.7%
<b>Total Expenditures / Appropriations</b>	<b>\$43,594,603</b>	<b>\$48,899,109</b>	<b>\$49,177,863</b>	<b>\$278,754</b>	<b>0.6%</b>
Semi Discretionary Reimbursements	\$(1,608,016)	\$(1,838,586)	\$(1,838,586)	—	—%
Other Reimbursements	\$(321,489)	\$(774,715)	\$(482,400)	\$292,315	(37.7)%
<b>Total Reimbursements</b>	<b>\$(1,929,505)</b>	<b>\$(2,613,301)</b>	<b>\$(2,320,986)</b>	<b>\$292,315</b>	<b>(11.2)%</b>
<b>Net Financing Uses</b>	<b>\$41,665,098</b>	<b>\$46,285,808</b>	<b>\$46,856,877</b>	<b>\$571,069</b>	<b>1.2%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$22,490,870	\$14,171,796	\$19,664,298	\$5,492,502	38.8%
Miscellaneous Revenues	\$496,476	\$6,608,395	\$658,481	\$(5,949,914)	(90.0)%
<b>Total Revenue</b>	<b>\$22,987,346</b>	<b>\$20,780,191</b>	<b>\$20,322,779</b>	<b>\$(457,412)</b>	<b>(2.2)%</b>
<b>Net County Cost</b>	<b>\$18,677,752</b>	<b>\$25,505,617</b>	<b>\$26,534,098</b>	<b>\$1,028,481</b>	<b>4.0%</b>
Positions	16.0	8.0	24.0	16.0	200.0%

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHA - Additional Scattered Site Shelter Expansion (BOS Augmentation)</b>					
	1,000,000	—	—	1,000,000	—
During the Recommended Budget Hearings on June 8 and June 9, the Board approved a growth of \$1,000,000 in ongoing General Fund Allocation to fund additional scattered site houses. These houses will serve individuals who reside unsheltered and vulnerable in our community by offering low-barrier entry, case management, and rehousing services.					
<b>DHA - County Counsel Legal Services \$85,000</b>					
	85,000	—	—	85,000	—
A growth of \$85,000 in its General Fund Allocation to pay for increased legal services provided by County Counsel. This request is linked to a growth request in County Counsel Budget Unit 4810000.					
<b>DHA - North A Shelter Budget</b>					
	175,000	—	—	175,000	—
A growth of \$175,000 in its General Fund Allocation to increase the North A Street Shelter budget to expand shelter staffing and wage increases. Currently the shelters budget is \$1,441,157 funded with a combination of General Fund, Homeless Housing, Assistance and Prevention Program (HHAP) and the Confluence Regional Partnership Program. There is currently not sufficient funding to support the need to expand shelter staffing or wage increases.					
<b>DHA - Project Roomkey Extension</b>					
	2,491,390	—	1,107,049	1,384,341	—
DHA is seeking to extend Project Roomkey (PRK) through December 31, 2022 by increasing the June Approved Recommended Budget PRK expenses of \$3,594,362 in FY 2022-23 to \$6,085,752. This is an increase of \$2,491,390.					
In the Approved Recommended Budget, DHA included expenses of \$3,594,362, of which \$3,109,362 was intended for anticipated rehousing contracts and \$485,000 for Project Exodus. The included revenues were \$1,939,213 for Community Development Block Grant (CDBG) I and \$1,655,149 of CDBG III. To cover this proposed PRK extension, DHA will redirect the \$3,109,362 funds set aside for anticipated rehousing contracts, use additional rollover CDBG funds of \$1,107,049 and use \$1,393,341 in net county cost (including \$138,434 required as the FEMA match). The use of net county cost may be reduced upon FEMA reimbursement.					
<b>DHA - Scattered Site Shelter Expansion</b>					
	360,000	—	—	360,000	—
A growth of \$360,000 in its General Fund Allocation to fund three additional Scattered Site houses, which will add 15 additional beds to our shelter system. The requested amount will cover the cost of the houses for one year. These houses will serve individuals who reside unsheltered and vulnerable in our community by offering low-barrier entry, case management and rehousing services.					

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHA - Support of Office of Homeless Initiatives (OHI) Budget and Homeless Service Strategies</b>					
	496,404	—	—	496,404	3.0
<p>Add 3.0 FTE positions for DHA: 1.0 FTE Limited Term Accounting Manager position for the Financial Management Division to manage the overall budget and accounting functions of the fiscal staff work efforts in support of the funds received on behalf of OHI, 2.0 FTE Limited Term Administrative Services Officer II and Human Services Program Specialist positions for the DHA Homeless Services Division to provide administrative support for the homeless service team, which delivers a multitude of services to individuals who are experiencing homelessness. DHA has identified these positions as critically necessary to provide adequate staffing and infrastructure support for homeless services programs, including County homeless initiatives and new services that will be developed by OHI. A portion of this staff request may be eligible for ARPA administrative funding. DHA is requesting new staff positions necessary to support the budgetary and operational workload that will be generated by new Homeless Services programs, including those that are developed by OHI. This team is required to support and sustain the workload necessary to research the varying and complex funding terms and conditions for new funding sources, to develop the processes and procedures for each program and initiative, to develop and maintain varying accounting models to comply with stringent tracking, monitoring and reporting requirements, to ensure appropriate and allowable claiming of eligible costs, meet the fiscal needs and requirements of the County's OHI programs/projects and grantors.</p>					
<b>DHA - VOA Emergency Family Shelter Budget</b>					
	203,500	—	—	203,500	—
<p>DHA is seeking to increase the operational budget of the Volunteers of America (VOA) Emergency Family shelter. This growth request would allow the current provider to increase wages for its frontline workers who oversee the day to day shelter operations and provide services and outreach in the community. The wage increase is necessary to bring the positions up to a rate that is more competitive in the current labor market. Currently there is not sufficient funding in DHA's budget to support this request.</p>					

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$4,281,790	\$2,785,395	—	\$(2,785,395)	(100.0)%
Services & Supplies	\$86,348,199	\$101,589,639	\$45,295,165	\$(56,294,474)	(55.4)%
Other Charges	\$2,014,015	\$1,856,376	\$22,614,531	\$20,758,155	1,118.2%
Equipment	—	\$379,736	\$379,736	—	—%
Intrafund Charges	\$1,066,721	\$424,243	\$5,461,804	\$5,037,561	1,187.4%
<b>Total Expenditures / Appropriations</b>	<b>\$93,710,726</b>	<b>\$107,035,389</b>	<b>\$73,751,236</b>	<b>\$(33,284,153)</b>	<b>(31.1)%</b>
Other Reimbursements	\$(1,092,505)	\$(1,369,805)	\$(1,609,230)	\$(239,425)	17.5%
<b>Total Reimbursements</b>	<b>\$(1,092,505)</b>	<b>\$(1,369,805)</b>	<b>\$(1,609,230)</b>	<b>\$(239,425)</b>	<b>17.5%</b>
<b>Net Financing Uses</b>	<b>\$92,618,220</b>	<b>\$105,665,584</b>	<b>\$72,142,006</b>	<b>\$(33,523,578)</b>	<b>(31.7)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$90,530,002	\$103,376,964	\$65,300,715	\$(38,076,249)	(36.8)%
Miscellaneous Revenues	\$563,875	\$540,304	\$234,622	\$(305,682)	(56.6)%
<b>Total Revenue</b>	<b>\$91,093,878</b>	<b>\$103,917,268</b>	<b>\$65,535,337</b>	<b>\$(38,381,931)</b>	<b>(36.9)%</b>
<b>Net County Cost</b>	<b>\$1,524,343</b>	<b>\$1,748,316</b>	<b>\$6,606,669</b>	<b>\$4,858,353</b>	<b>277.9%</b>



## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHA - Mather Community Campus Costs for Facility Use</b>					
	1,673,814	—	—	1,673,814	—
<p>An increase of \$1,673,814 in General Fund to fund Mather Community Campus (MCC) Facility Use services provided by the Department of General Services. Mather Community Campus is a large complex with housing and office type structures with numerous buildings that are in need of electrical, plumbing, HVAC, and property maintenance services. This complex has not had any preventive maintenance performed in years. Currently, the Department of Human Assistance and Department of Health Services are responsible for these facilities. This request is linked to growth requests in the Department of General Services Budget Unit 7000000 and Capital Construction Fund Budget Unit 3100000.</p>					
<b>DHA - Sacramento Afghan Refugee Program</b>					
	3,000,000	—	—	3,000,000	—
<p>A growth in its General Fund Allocation of \$98,625 to fund county staff, and \$2,901,375 to fund contracted staff and a new program that will provide needed support for new Afghan arrivals to adjust to their new environment. The program will include: Legal Services, Communication and Outreach Services, Youth Support Programs, Job Placement Programs, Charity and Donation Service, Food distribution, Clothing, Furniture, Rent Subsidy Program.</p> <p>Newly arrived individuals and families will enter programs through referrals from partner organizations, outreach efforts at local mosques and schools, and through building upon relationships and collaboration with refugee resettlement agencies. General Fund is the only funding DHA can use for the staff costs necessary to support this project, as time spent working on this initiative cannot be attributed to any of the current funding allocations in our budget.</p> <p>This growth request proposes the redirection of existing staff work efforts of 0.6 FTE positions within DHA: 0.2 FTE Accountant position for the Financial Management Division to manage accounting and fiscal duties, 0.3 FTE Human Services Program Planner position for program planning, development and evaluation with providers and 0.1 FTE Administrative Services Officer II position for DHA Contracts Unit to manage associated contracts for operations.</p>					
<b>DHA - Weather-Related Response</b>					
	740,000	—	—	740,000	—
<p>A growth of \$740,000 in its General Fund Allocation to operate heating or cooling centers during severe weather events and to provide motel respite for unsheltered community members who are exposed to severe weather events. \$600,000 of this funding will be utilized for motel vouchers, which will be issued during severe weather events to provide overnight respite to unsheltered households. \$140,000 of this new funding will be utilized to operate heating and cooling centers across one or more DHA locations at any given time, specifically for the following uses: staffing, janitorial costs and security costs at each site.</p>					

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$193,549,672	\$216,544,350	\$224,332,609	\$7,788,259	3.6%
Services & Supplies	\$52,947,837	\$57,094,894	\$58,003,137	\$908,243	1.6%
Other Charges	\$13,869,761	\$25,242,768	\$25,096,238	\$(146,530)	(0.6)%
Equipment	\$6,592	—	—	—	—%
Intrafund Charges	\$19,915,194	\$22,029,034	\$23,151,492	\$1,122,458	5.1%
<b>Total Expenditures / Appropriations</b>	<b>\$280,289,057</b>	<b>\$320,911,046</b>	<b>\$330,583,476</b>	<b>\$9,672,430</b>	<b>3.0%</b>
Total Reimbursements between Programs	\$(1,091,528)	\$(1,046,317)	\$(8,141,848)	\$(7,095,531)	678.1%
Semi Discretionary Reimbursements	\$(14,540,652)	\$(10,982,843)	\$(14,056,884)	\$(3,074,041)	28.0%
<b>Total Reimbursements</b>	<b>\$(15,632,180)</b>	<b>\$(12,029,160)</b>	<b>\$(22,198,732)</b>	<b>\$(10,169,572)</b>	<b>84.5%</b>
<b>Net Financing Uses</b>	<b>\$264,656,877</b>	<b>\$308,881,886</b>	<b>\$308,384,744</b>	<b>\$(497,142)</b>	<b>(0.2)%</b>
<b>Revenue</b>					
Revenue from Use Of Money & Property	\$68,203	—	—	—	—%
Intergovernmental Revenues	\$253,401,209	\$304,162,632	\$303,749,527	\$(413,105)	(0.1)%
Miscellaneous Revenues	\$35,160	—	—	—	—%
<b>Total Revenue</b>	<b>\$253,504,572</b>	<b>\$304,162,632</b>	<b>\$303,749,527</b>	<b>\$(413,105)</b>	<b>(0.1)%</b>
<b>Net County Cost</b>	<b>\$11,152,305</b>	<b>\$4,719,254</b>	<b>\$4,635,217</b>	<b>\$(84,037)</b>	<b>(1.8)%</b>
Positions	2,172.5	2,180.3	2,141.3	(39.0)	(1.8)%

## Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
<b>DHA - District Attorney \$216,065</b>					
	216,065	—	216,065	—	—
A growth of \$216,065 to pay for increased services provided by the District Attorney with funding provided from Federal and State Social Services Allocations. This request is linked to a growth request in District Attorney Budget Unit 5800000.					
<b>DHA - Embedded DPS Support</b>					
	322,104	—	322,104	—	—
Add 2.0 FTE Senior Personnel Analysts (SPA) embedded within the Department to facilitate department wide personnel consistencies and to liaison with DPS. The addition of these embedded positions will help increase the speed of the personnel investigations, and assist with recruitment and hiring along with general human resource related administrative functions. This request is linked with a growth request in the Department of Personnel Services Budget Unit 6050000.					
<b>DHA - Sacramento Afghan Refugee Program</b>					
	—	(98,625)	(98,625)	—	—
A growth in its General Fund Allocation of \$98,625 to fund county staff, and \$2,901,375 to fund contracted staff and a new program that will provide needed support for new Afghan arrivals to adjust to their new environment. The program will include: Legal Services, Communication and Outreach Services, Youth Support Programs, Job Placement Programs, Charity and Donation Service, Food distribution, Clothing, Furniture, Rent Subsidy Program.					
Newly arrived individuals and families will enter programs through referrals from partner organizations, outreach efforts at local mosques and schools, and through building upon relationships and collaboration with refugee resettlement agencies. General Fund is the only funding DHA can use for the staff costs necessary to support this project, as time spent working on this initiative cannot be attributed to any of the current funding allocations in our budget.					
This growth request proposes the redirection of existing staff work efforts of 0.6 FTE positions within DHA: 0.2 FTE Accountant position for the Financial Management Division to manage accounting and fiscal duties, 0.3 FTE Human Services Program Planner position for program planning, development and evaluation with providers and 0.1 FTE Administrative Services Officer II position for DHA Contracts Unit to manage associated contracts for operations.					
<b>DHA - Support of Office of Homeless Initiatives (OHI) Budget and Homeless Service Strategies</b>					
	12,492	(86,942)	(86,942)	12,492	—
Add 3.0 FTE positions for DHA: 1.0 FTE Limited Term Accounting Manager position for the Financial Management Division to manage the overall budget and accounting functions of the fiscal staff work efforts in support of the funds received on behalf of OHI, 2.0 FTE Limited Term Administrative Services Officer II and Human Services Program Specialist positions for the DHA Homeless Services Division to provide administrative support for the homeless service team, which delivers a multitude of services to individuals who are experiencing homelessness. DHA has identified these positions as critically necessary to provide adequate staffing and infrastructure support for homeless services programs, including County homeless initiatives and new services that will be developed by OHI. A portion of this staff request may be eligible for ARPA administrative funding. DHA is requesting new staff positions necessary to support the budgetary and operational workload that will be generated by new Homeless Services programs, including those that are developed by OHI. This team is required to support and sustain the workload necessary to research the varying and complex funding terms and conditions for new funding sources, to develop the processes and procedures for each program and initiative, to develop and maintain varying accounting models to comply with stringent tracking, monitoring and reporting requirements, to ensure appropriate and allowable claiming of eligible costs, meet the fiscal needs and requirements of the County's OHI programs/projects and grantors.					

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$919,555	\$854,705	—	\$(854,705)	(100.0)%
Intrafund Charges	\$134,508	\$179,458	\$1,057,114	\$877,656	489.1%
<b>Total Expenditures / Appropriations</b>	<b>\$1,054,063</b>	<b>\$1,034,163</b>	<b>\$1,057,114</b>	<b>\$22,951</b>	<b>2.2%</b>
<b>Net Financing Uses</b>	<b>\$1,054,063</b>	<b>\$1,034,163</b>	<b>\$1,057,114</b>	<b>\$22,951</b>	<b>2.2%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$520,361	\$517,082	\$528,626	\$11,544	2.2%
Miscellaneous Revenues	\$158,207	\$110,909	\$110,909	—	—%
<b>Total Revenue</b>	<b>\$678,568</b>	<b>\$627,991</b>	<b>\$639,535</b>	<b>\$11,544</b>	<b>1.8%</b>
<b>Net County Cost</b>	<b>\$375,495</b>	<b>\$406,172</b>	<b>\$417,579</b>	<b>\$11,407</b>	<b>2.8%</b>

## Budget Unit Functions & Responsibilities

The core purpose of the Department of **Human Assistance – Aid Payments** (DHA – Aid Payments) is to improve the lives of families and individuals. The primary goal of the Department is to provide the tools, training, and temporary support to assist people in their transition from welfare to self-sufficiency. DHA seeks high performance service delivery through steadfast commitment to empowered staff, premier customer services, innovation, and technology. DHA offers numerous aid payment programs for families, single adults, and children through the following programs. The largest program in the DHA – Aid Payments Budget Unit is the State/Federal collaboration known as California’s Work Opportunity and Responsibilities to Kids (CalWORKs). Programs include:

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

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Approved Relative Care	\$1,145,436	\$651,868	\$680,155	\$28,287	4.3%
CalFresh Supplements	\$1,259,948	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
CalWORKs	\$177,951,721	\$193,067,806	\$190,938,604	\$(2,129,202)	(1.1)%
Cash Assistance Program for Immigrants	\$22,906,609	\$21,881,362	\$23,010,834	\$1,129,472	5.2%
Foster Care and Adoptions	\$136,470,515	\$146,820,110	\$160,140,616	\$13,320,506	9.1%
General Assistance	\$11,390,501	\$11,359,513	\$11,835,010	\$475,497	4.2%
Kinship Programs	\$7,813,753	\$8,953,017	\$8,883,454	\$(69,563)	(0.8)%
Refugee Cash Assistance	\$3,111,565	\$1,764,935	\$2,765,175	\$1,000,240	56.7%
<b>Total Expenditures / Appropriations</b>	<b>\$362,050,048</b>	<b>\$386,120,010</b>	<b>\$399,640,665</b>	<b>\$13,520,655</b>	<b>3.5%</b>
<b>Total Reimbursements</b>	<b>\$(228,186,588)</b>	<b>\$(227,400,495)</b>	<b>\$(255,137,451)</b>	<b>\$(27,736,956)</b>	<b>12.2%</b>
<b>Net Financing Uses</b>	<b>\$133,863,460</b>	<b>\$158,719,515</b>	<b>\$144,503,214</b>	<b>\$(14,216,301)</b>	<b>(9.0)%</b>
<b>Total Revenue</b>	<b>\$120,258,008</b>	<b>\$146,609,797</b>	<b>\$131,919,951</b>	<b>\$(14,689,846)</b>	<b>(10.0)%</b>
<b>Net County Cost</b>	<b>\$13,605,452</b>	<b>\$12,109,718</b>	<b>\$12,583,263</b>	<b>\$473,545</b>	<b>3.9%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$362,050,048	\$386,120,010	\$390,785,439	\$4,665,429	1.2%
Intrafund Charges	—	—	\$8,855,226	\$8,855,226	—%
<b>Total Expenditures / Appropriations</b>	<b>\$362,050,048</b>	<b>\$386,120,010</b>	<b>\$399,640,665</b>	<b>\$13,520,655</b>	<b>3.5%</b>
Semi-Discretionary Reimbursements	\$(228,186,588)	\$(227,400,495)	\$(255,137,451)	\$(27,736,956)	12.2%
<b>Total Reimbursements</b>	<b>\$(228,186,588)</b>	<b>\$(227,400,495)</b>	<b>\$(255,137,451)</b>	<b>\$(27,736,956)</b>	<b>12.2%</b>
<b>Net Financing Uses</b>	<b>\$133,863,460</b>	<b>\$158,719,515</b>	<b>\$144,503,214</b>	<b>\$(14,216,301)</b>	<b>(9.0)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$118,767,966	\$144,813,229	\$130,433,777	\$(14,379,452)	(9.9)%
Miscellaneous Revenues	\$1,490,043	\$1,796,568	\$1,486,174	\$(310,394)	(17.3)%
<b>Total Revenue</b>	<b>\$120,258,008</b>	<b>\$146,609,797</b>	<b>\$131,919,951</b>	<b>\$(14,689,846)</b>	<b>(10.0)%</b>
<b>Net County Cost</b>	<b>\$13,605,452</b>	<b>\$12,109,718</b>	<b>\$12,583,263</b>	<b>\$473,545</b>	<b>3.9%</b>

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$1,145,436	\$651,868	\$680,155	\$28,287	4.3%
<b>Total Expenditures / Appropriations</b>	<b>\$1,145,436</b>	<b>\$651,868</b>	<b>\$680,155</b>	<b>\$28,287</b>	<b>4.3%</b>
Semi Discretionary Reimbursements	\$(79,714)	—	—	—	—%
<b>Total Reimbursements</b>	<b>\$(79,714)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$1,065,722</b>	<b>\$651,868</b>	<b>\$680,155</b>	<b>\$28,287</b>	<b>4.3%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,053,627	\$651,868	\$680,155	\$28,287	4.3%
<b>Total Revenue</b>	<b>\$1,053,628</b>	<b>\$651,868</b>	<b>\$680,155</b>	<b>\$28,287</b>	<b>4.3%</b>
<b>Net County Cost</b>	<b>\$12,095</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$1,259,948	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
<b>Total Expenditures / Appropriations</b>	<b>\$1,259,948</b>	<b>\$1,621,399</b>	<b>\$1,386,817</b>	<b>\$(234,582)</b>	<b>(14.5)%</b>
<b>Net Financing Uses</b>	<b>\$1,259,948</b>	<b>\$1,621,399</b>	<b>\$1,386,817</b>	<b>\$(234,582)</b>	<b>(14.5)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$1,259,948	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
<b>Total Revenue</b>	<b>\$1,259,948</b>	<b>\$1,621,399</b>	<b>\$1,386,817</b>	<b>\$(234,582)</b>	<b>(14.5)%</b>



## 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 Assistance Program (TCVAP) provides financial assistance to eligible non-citizen victims of human trafficking, domestic violence, or other serious crimes.

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$177,951,721	\$193,067,806	\$190,938,604	\$(2,129,202)	(1.1)%
<b>Total Expenditures / Appropriations</b>	<b>\$177,951,721</b>	<b>\$193,067,806</b>	<b>\$190,938,604</b>	<b>\$(2,129,202)</b>	<b>(1.1)%</b>
Semi Discretionary Reimbursements	\$(151,101,728)	\$(135,233,727)	\$(151,261,207)	\$(16,027,480)	11.9%
<b>Total Reimbursements</b>	<b>\$(151,101,728)</b>	<b>\$(135,233,727)</b>	<b>\$(151,261,207)</b>	<b>\$(16,027,480)</b>	<b>11.9%</b>
<b>Net Financing Uses</b>	<b>\$26,849,993</b>	<b>\$57,834,079</b>	<b>\$39,677,397</b>	<b>\$(18,156,682)</b>	<b>(31.4)%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$34,381,728	\$54,392,062	\$36,615,403	\$(17,776,659)	(32.7)%
Miscellaneous Revenues	\$1,490,042	\$1,796,568	\$1,486,174	\$(310,394)	(17.3)%
<b>Total Revenue</b>	<b>\$35,871,770</b>	<b>\$56,188,630</b>	<b>\$38,101,577</b>	<b>\$(18,087,053)</b>	<b>(32.2)%</b>
<b>Net County Cost</b>	<b>\$(9,021,776)</b>	<b>\$1,645,449</b>	<b>\$1,575,820</b>	<b>\$(69,629)</b>	<b>(4.2)%</b>

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$22,906,609	\$21,881,362	\$23,010,834	\$1,129,472	5.2%
<b>Total Expenditures / Appropriations</b>	<b>\$22,906,609</b>	<b>\$21,881,362</b>	<b>\$23,010,834</b>	<b>\$1,129,472</b>	<b>5.2%</b>
<b>Net Financing Uses</b>	<b>\$22,906,609</b>	<b>\$21,881,362</b>	<b>\$23,010,834</b>	<b>\$1,129,472</b>	<b>5.2%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$22,906,607	\$21,881,362	\$23,010,834	\$1,129,472	5.2%
<b>Total Revenue</b>	<b>\$22,906,607</b>	<b>\$21,881,362</b>	<b>\$23,010,834</b>	<b>\$1,129,472</b>	<b>5.2%</b>
<b>Net County Cost</b>	<b>\$2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$136,470,515	\$146,820,110	\$151,285,390	\$4,465,280	3.0%
Intrafund Charges	—	—	\$8,855,226	\$8,855,226	—%
<b>Total Expenditures / Appropriations</b>	<b>\$136,470,515</b>	<b>\$146,820,110</b>	<b>\$160,140,616</b>	<b>\$13,320,506</b>	<b>9.1%</b>
Semi Discretionary Reimbursements	\$(74,671,187)	\$(89,281,250)	\$(101,169,065)	\$(11,887,815)	13.3%
<b>Total Reimbursements</b>	<b>\$(74,671,187)</b>	<b>\$(89,281,250)</b>	<b>\$(101,169,065)</b>	<b>\$(11,887,815)</b>	<b>13.3%</b>
<b>Net Financing Uses</b>	<b>\$61,799,328</b>	<b>\$57,538,860</b>	<b>\$58,971,551</b>	<b>\$1,432,691</b>	<b>2.5%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$50,935,399	\$58,833,888	\$60,196,774	\$1,362,886	2.3%
<b>Total Revenue</b>	<b>\$50,935,400</b>	<b>\$58,833,888</b>	<b>\$60,196,774</b>	<b>\$1,362,886</b>	<b>2.3%</b>
<b>Net County Cost</b>	<b>\$10,863,929</b>	<b>\$(1,295,028)</b>	<b>\$(1,225,223)</b>	<b>\$69,805</b>	<b>(5.4)%</b>

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$11,390,501	\$11,359,513	\$11,835,010	\$475,497	4.2%
<b>Total Expenditures / Appropriations</b>	<b>\$11,390,501</b>	<b>\$11,359,513</b>	<b>\$11,835,010</b>	<b>\$475,497</b>	<b>4.2%</b>
<b>Net Financing Uses</b>	<b>\$11,390,501</b>	<b>\$11,359,513</b>	<b>\$11,835,010</b>	<b>\$475,497</b>	<b>4.2%</b>
<b>Net County Cost</b>	<b>\$11,390,501</b>	<b>\$11,359,513</b>	<b>\$11,835,010</b>	<b>\$475,497</b>	<b>4.2%</b>

## Kinship Programs

### Program Overview

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

### Program Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$7,813,753	\$8,953,017	\$8,883,454	\$(69,563)	(0.8)%
<b>Total Expenditures / Appropriations</b>	<b>\$7,813,753</b>	<b>\$8,953,017</b>	<b>\$8,883,454</b>	<b>\$(69,563)</b>	<b>(0.8)%</b>
Semi Discretionary Reimbursements	\$(2,333,959)	\$(2,885,518)	\$(2,707,179)	\$178,339	(6.2)%
<b>Total Reimbursements</b>	<b>\$(2,333,959)</b>	<b>\$(2,885,518)</b>	<b>\$(2,707,179)</b>	<b>\$178,339</b>	<b>(6.2)%</b>
<b>Net Financing Uses</b>	<b>\$5,479,795</b>	<b>\$6,067,499</b>	<b>\$6,176,275</b>	<b>\$108,776</b>	<b>1.8%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$5,119,090	\$5,667,715	\$5,778,619	\$110,904	2.0%
<b>Total Revenue</b>	<b>\$5,119,090</b>	<b>\$5,667,715</b>	<b>\$5,778,619</b>	<b>\$110,904</b>	<b>2.0%</b>
<b>Net County Cost</b>	<b>\$360,705</b>	<b>\$399,784</b>	<b>\$397,656</b>	<b>\$(2,128)</b>	<b>(0.5)%</b>

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$3,111,565	\$1,764,935	\$2,765,175	\$1,000,240	56.7%
<b>Total Expenditures / Appropriations</b>	<b>\$3,111,565</b>	<b>\$1,764,935</b>	<b>\$2,765,175</b>	<b>\$1,000,240</b>	<b>56.7%</b>
<b>Net Financing Uses</b>	<b>\$3,111,565</b>	<b>\$1,764,935</b>	<b>\$2,765,175</b>	<b>\$1,000,240</b>	<b>56.7%</b>
<b>Revenue</b>					
Intergovernmental Revenues	\$3,111,567	\$1,764,935	\$2,765,175	\$1,000,240	56.7%
<b>Total Revenue</b>	<b>\$3,111,567</b>	<b>\$1,764,935</b>	<b>\$2,765,175</b>	<b>\$1,000,240</b>	<b>56.7%</b>
<b>Net County Cost</b>	<b>\$(2)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—%</b>

## Budget Unit Functions & Responsibilities

The Department of **Human Assistance – Restricted Revenues** budget unit is being established as part of the FY 2022-23 Recommended Budget and receives revenues generated through the collection and administration of marriage licenses and probationer fees. These funds are restricted to support shelter based programs that aid victims of domestic violence and their children by providing 24-hours a day, seven days a week shelter and support services in an undisclosed and secured location. Currently, the Department of Human Assistance uses these funds to support domestic violence shelters that qualify to accept this type of funding.

## Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Human Assistance Restricted Funding - Domestic Violence	—	—	\$249,531	\$249,531	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$249,531</b>	<b>\$249,531</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$249,531</b>	<b>\$249,531</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$6,452</b>	—	<b>\$243,079</b>	<b>\$243,079</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(6,452)</b>	—	<b>\$6,452</b>	<b>\$6,452</b>	<b>—%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	—	—	\$249,531	\$249,531	—%
<b>Total Expenditures / Appropriations</b>	—	—	<b>\$249,531</b>	<b>\$249,531</b>	<b>—%</b>
<b>Net Financing Uses</b>	—	—	<b>\$249,531</b>	<b>\$249,531</b>	<b>—%</b>
<b>Revenue</b>					
Licenses, Permits & Franchises	—	—	\$216,341	\$216,341	—%
Fines, Forfeitures & Penalties	—	—	\$26,738	\$26,738	—%
Miscellaneous Revenues	\$6,452	—	—	—	—%
<b>Total Revenue</b>	<b>\$6,452</b>	—	<b>\$243,079</b>	<b>\$243,079</b>	<b>—%</b>
<b>Use of Fund Balance</b>	<b>\$(6,452)</b>	—	<b>\$6,452</b>	<b>\$6,452</b>	<b>—%</b>

## 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 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Changes From FY 2021-2022 Adopted Budget	
				\$	%
<b>Department Appropriations by Program</b>					
Veteran's Facility	\$16,452	\$16,452	\$16,452	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>—</b>	<b>—%</b>

## Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Adopted Budget	Change from FY 2021-2022 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$16,452	\$16,452	\$16,452	—	—%
<b>Total Expenditures / Appropriations</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>—</b>	<b>—%</b>
<b>Net Financing Uses</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>—</b>	<b>—%</b>
<b>Net County Cost</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>\$16,452</b>	<b>—</b>	<b>—%</b>