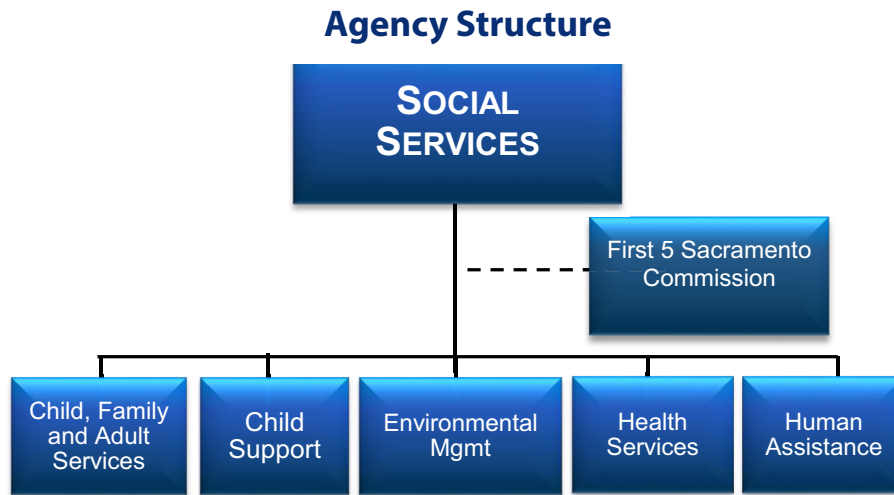


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Social Services departments provide services and programs to residents of unincorporated Sacramento County and the seven cities within its boundary. Programs and services include; primary and public health, mental health and substance abuse, food assistance,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

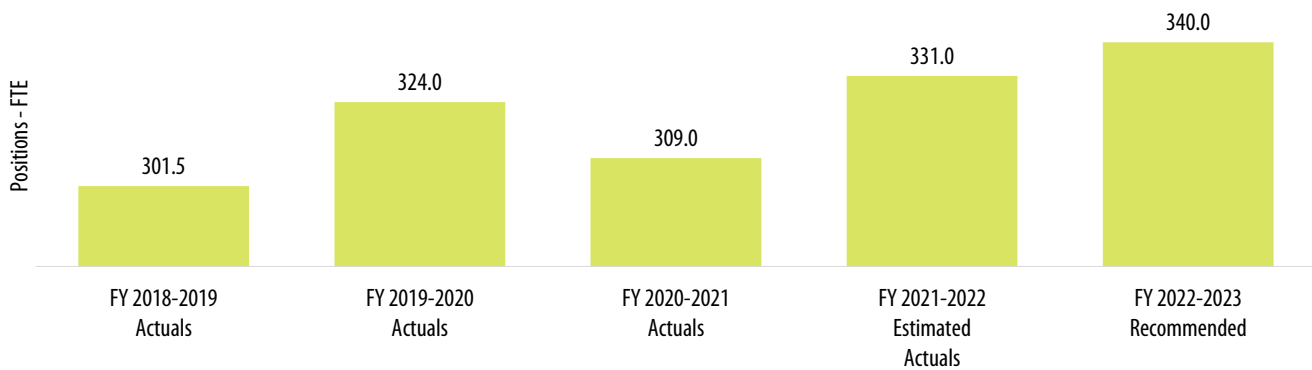
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	5810000	Child Support Services	\$44,308,669	\$44,308,669	—	340.0
001A	7800000	Child, Family and Adult Services	\$254,802,928	\$143,833,676	\$27,080,727	1,247.1
001A	3310000	Cooperative Extension	\$490,745	\$490,745	\$483,954	—
001A	7410000	Correctional Health Services	\$87,779,981	\$67,992,422	\$59,621,369	219.5
001A	7270000	Health - Medical Treatment Payments	\$2,491,350	\$208,444	\$208,444	—
001A	7200000	Health Services	\$707,033,366	\$339,275,398	\$36,883,745	1,168.1
001A	8100000	Human Assistance-Administration	\$384,828,651	\$365,021,343	\$40,228,850	2,165.3
001A	8700000	Human Assistance-Aid Payments	\$379,340,141	\$138,211,001	\$16,970,413	—
001A	7250000	IHSS Provider Payments	\$132,708,025	\$40,600,000	—	—
001A	7230000	Juvenile Medical Services	\$10,595,423	\$9,272,958	\$5,056,708	25.0
001A	2820000	Veteran's Facility	\$16,452	\$16,452	\$16,452	—
General Fund Total			\$2,004,395,731	\$1,149,231,108	\$186,550,662	5,165.0
001I	7290000	Mental Health Services Act	\$151,101,888	\$145,601,888	\$30,021,096	—
001R	7809900	Child, Family Adult-Restricted Revenues	\$1,024,000	\$1,024,000	\$654,000	—
001R	7208000	Health Svcs-Restricted Revenues	\$3,288,111	\$3,288,111	\$1,588,919	—
001R	8100800	Human Assistance-Restricted Revenues	\$249,531	\$249,531	—	—
010B	3350000	Environmental Management	\$27,389,000	\$22,209,354	\$2,360,457	118.0
010C	3351000	EMD Special Program Funds	\$276,000	\$276,000	\$271,420	—
013A	7210000	First 5 Sacramento Commission	\$20,047,420	\$20,047,420	\$852,683	12.0
Non-General Fund Total			\$203,375,950	\$192,696,304	\$35,748,575	130.0
Grand Total			\$2,207,771,681	\$1,341,927,412	\$222,299,237	5,295.0

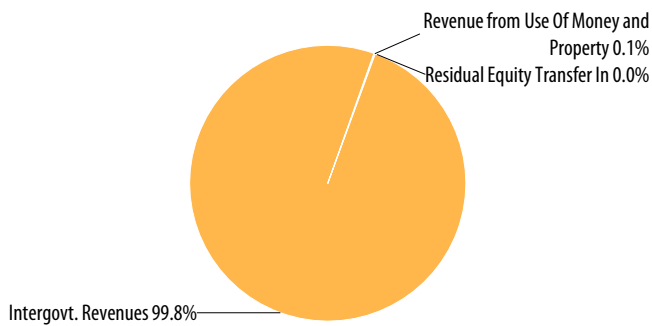
Department Structure
Dalen Fredrickson, Director



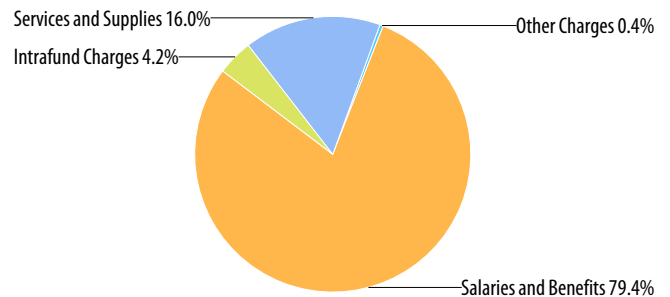
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

Goals

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

Accomplishments

- Total Distributed Collections for FY 2020-21: \$139,778,163.
- Distributed \$11.8 million to households in our community.
- Successfully created an additional collection team, focusing on special collection actions and arrears only case collections.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Child Support Services	\$35,868,332	\$41,723,194	\$44,308,669	\$2,585,475	6.2%
Total Expenditures / Appropriations	\$35,868,332	\$41,723,194	\$44,308,669	\$2,585,475	6.2%
Net Financing Uses	\$35,868,332	\$41,723,194	\$44,308,669	\$2,585,475	6.2%
Total Revenue	\$35,868,332	\$41,723,194	\$44,308,669	\$2,585,475	6.2%
Net County Cost	—	—	—	—	—%
Positions	309.0	331.0	340.0	9.0	2.7%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$29,642,626	\$33,356,282	\$35,161,825	\$1,805,543	5.4%
Services & Supplies	\$4,499,070	\$6,427,053	\$7,106,766	\$679,713	10.6%
Other Charges	\$187,396	\$267,869	\$177,797	\$(90,072)	(33.6)%
Intrafund Charges	\$1,539,240	\$1,671,990	\$1,862,281	\$190,291	11.4%
Total Expenditures / Appropriations	\$35,868,332	\$41,723,194	\$44,308,669	\$2,585,475	6.2%
Net Financing Uses	\$35,868,332	\$41,723,194	\$44,308,669	\$2,585,475	6.2%
Revenue					
Revenue from Use Of Money & Property	\$118,801	\$51,720	\$51,720	—	—%
Intergovernmental Revenues	\$35,519,271	\$41,545,247	\$44,237,949	\$2,692,702	6.5%
Miscellaneous Revenues	\$213,927	\$25,947	—	\$(25,947)	(100.0)%
Residual Equity Transfer In	\$16,333	\$100,280	\$19,000	\$(81,280)	(81.1)%
Total Revenue	\$35,868,332	\$41,723,194	\$44,308,669	\$2,585,475	6.2%
Net County Cost	—	—	—	—	—%
Positions	309.0	331.0	340.0	9.0	2.7%

Summary of Changes

The Recommended Budget reflects a \$2,585,475 (6.2%) increase in total appropriations and revenue from the prior year Adopted Budget. The Department is funded through a revenue allocation of 34% state share and 66% Federal Financial Participation (FFP) match.

The increase in total appropriations is due to:

- Increases in salary and benefits related to cost of living adjustments, and an increase in allocated costs. A portion (\$1,805,549) of the FY 2022-23 increased revenue allocation will offset these increases.
- Recommended growth summarized later in this section.

The increase in revenue is due to an increase in the FY 2022-23 revenue allocation received from the California State Department of Child Support Services.

Position counts have increased by 9.0 FTE from the prior year Adopted Budget due to:

- 9.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

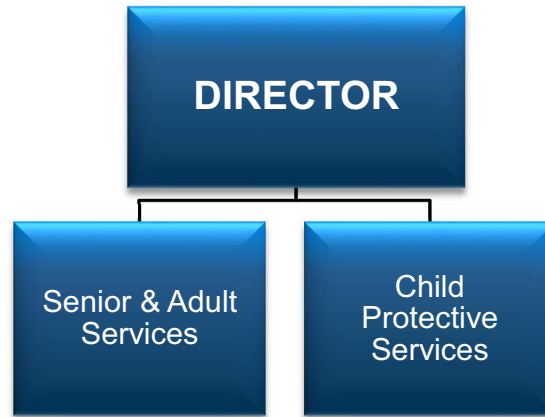
Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Child Support Services	779,926	—	779,926	—	9.0

Recommended Growth Detail for the Program

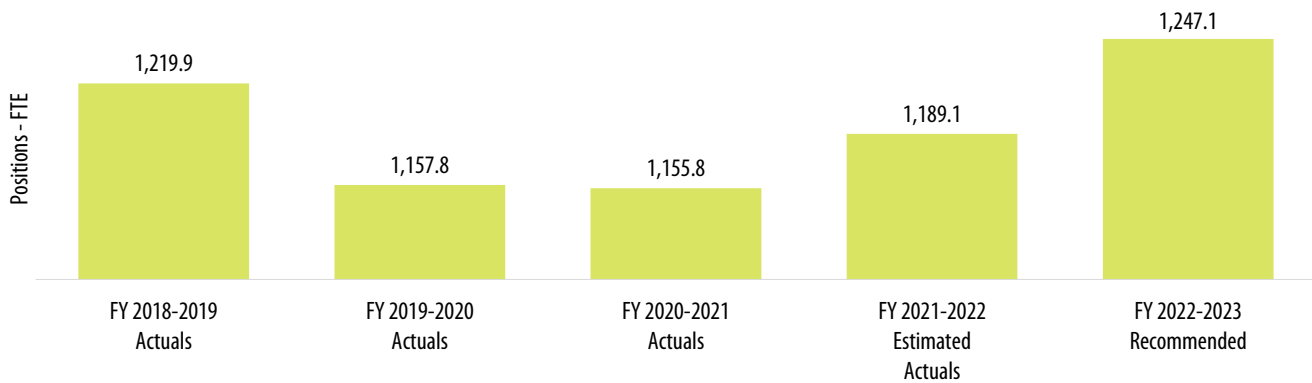
	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCSS - All Children Emancipated Team					
	779,926	—	779,926	—	9.0

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.

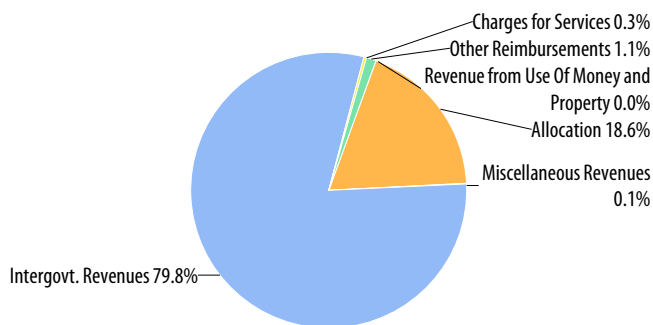
Department Structure
Michelle Callejas, Director



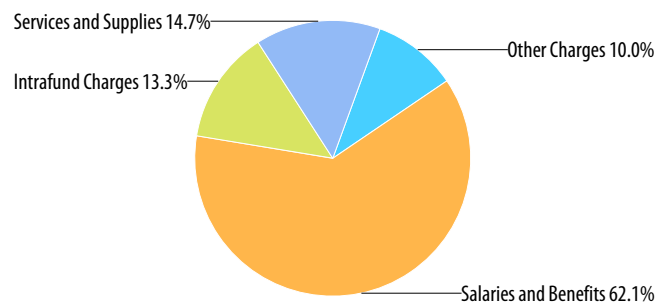
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

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

Goals

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

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Administration	\$10,859,427	\$14,882,665	\$15,728,594	\$845,929	5.7%
Child Protective Services	\$144,547,473	\$159,652,915	\$177,198,031	\$17,545,116	11.0%
In-Home Supportive Services Public Authority	\$1,559,345	\$2,148,621	\$2,270,954	\$122,333	5.7%
Senior and Adult Services	\$55,390,136	\$53,347,612	\$59,605,349	\$6,257,737	11.7%
Total Expenditures / Appropriations	\$212,356,382	\$230,031,813	\$254,802,928	\$24,771,115	10.8%
Total Reimbursements	\$(83,870,385)	\$(111,654,041)	\$(110,969,252)	\$684,789	(0.6)%
Net Financing Uses	\$128,485,997	\$118,377,772	\$143,833,676	\$25,455,904	21.5%
Total Revenue	\$118,169,619	\$113,570,893	\$116,752,949	\$3,182,056	2.8%
Net County Cost	\$10,316,378	\$4,806,879	\$27,080,727	\$22,273,848	463.4%
Positions	1,155.8	1,186.8	1,247.1	60.3	5.1%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$137,769,434	\$150,917,695	\$158,230,533	\$7,312,838	4.8%
Services & Supplies	\$25,594,449	\$28,715,961	\$37,336,844	\$8,620,883	30.0%
Other Charges	\$23,429,450	\$19,574,756	\$25,366,306	\$5,791,550	29.6%
Intrafund Charges	\$25,563,049	\$30,823,401	\$33,869,245	\$3,045,844	9.9%
Total Expenditures / Appropriations	\$212,356,382	\$230,031,813	\$254,802,928	\$24,771,115	10.8%
Intrafund Reimbursements Within Programs	—	\$(2,421,874)	\$(2,619,288)	\$(197,414)	8.2%
Intrafund Reimbursements Between Programs	\$(8,771,480)	\$(9,655,086)	\$(10,463,239)	\$(808,153)	8.4%
Semi-Discretionary Reimbursements	\$(73,714,493)	\$(98,192,669)	\$(96,238,188)	\$1,954,481	(2.0)%
Other Reimbursements	\$(1,384,412)	\$(1,384,412)	\$(1,648,537)	\$(264,125)	19.1%
Total Reimbursements	\$(83,870,385)	\$(111,654,041)	\$(110,969,252)	\$684,789	(0.6)%
Net Financing Uses	\$128,485,997	\$118,377,772	\$143,833,676	\$25,455,904	21.5%
Revenue					
Revenue from Use Of Money & Property	\$30,415	\$5,000	\$30,000	\$25,000	500.0%
Intergovernmental Revenues	\$92,443,361	\$97,040,260	\$116,141,899	\$19,101,639	19.7%
Charges for Services	\$703,671	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$24,992,172	\$16,060,633	\$116,050	\$(15,944,583)	(99.3)%
Total Revenue	\$118,169,619	\$113,570,893	\$116,752,949	\$3,182,056	2.8%
Net County Cost	\$10,316,378	\$4,806,879	\$27,080,727	\$22,273,848	463.4%
Positions	1,155.8	1,186.8	1,247.1	60.3	5.1%

Summary of Changes

The Recommended Budget reflects a \$24,771,115 (10.8%) increase in total appropriations, a \$684,789 (0.6%) decrease in reimbursements, a \$3,182,056 (2.8%) increase in revenue, and a \$22,273,848 (463.4%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- A net increase in salary, benefits and allocated costs.
- A decrease in the salary savings estimate.
- An increase in contracted services, including \$2.2M related to the American Rescue Plan Act (ARPA) Phase One Projects.

- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The decrease in reimbursements is due to:

- A decrease in Realignment funding allocated to DCFAS.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net decrease in revenue is due to:

- A loss of Families First Transition Act (FFTA) Certainty Grant funding.
- An increase in funding for the ARPA Phase One Projects.
- A decrease in Title IV-E federal revenue as the ratio of nonfederal-to-federal eligible cases is lower, impacting the federal funds that can be leveraged.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 60.3 FTE from the prior year Adopted Budget due to:

- 2.3 FTE net mid-year increases.
- 1.0 FTE recommended net Base decrease.
- 59.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$6,718,953	\$7,394,332	\$7,636,657	\$242,325	3.3%
Services & Supplies	\$1,903,127	\$1,941,880	\$2,305,876	\$363,996	18.7%
Other Charges	\$1,954,899	\$2,491,051	\$2,628,313	\$137,262	5.5%
Intrafund Charges	\$282,449	\$3,055,402	\$3,157,748	\$102,346	3.3%
Total Expenditures / Appropriations	\$10,859,427	\$14,882,665	\$15,728,594	\$845,929	5.7%
Total Reimbursements within Program		\$(2,421,874)	\$(2,619,288)	\$(197,414)	8.2%
Total Reimbursements between Programs		\$(9,655,086)	\$(10,463,239)	\$(808,153)	8.4%
Other Reimbursements	—	—	\$(221,067)	\$(221,067)	—%
Total Reimbursements	\$(8,771,480)	\$(12,076,960)	\$(13,303,594)	\$(1,226,634)	10.2%
Net Financing Uses	\$2,087,947	\$2,805,705	\$2,425,000	\$(380,705)	(13.6)%
Revenue					
Intergovernmental Revenues	\$14,968	\$100,000	\$100,000	—	—%
Miscellaneous Revenues	\$759,850	\$258,805	—	\$(258,805)	(100.0)%
Total Revenue	\$774,818	\$358,805	\$100,000	\$(258,805)	(72.1)%
Net County Cost	\$1,313,129	\$2,446,900	\$2,325,000	\$(121,900)	(5.0)%
Positions	53.0	53.0	57.0	4.0	7.5%

Summary of Changes

The Recommended Budget reflects a \$845,929 (5.7%) increase in total appropriations, a \$1,226,634 (10.2%) increase in reimbursements, a \$258,805 (72.1%) decrease in revenue, and a \$121,900 (5.0%) decrease in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is due to:

- A decrease in salary, benefit and allocated costs due to the shift of a Deputy Director position to Senior and Adult Services.
- A decrease in the salary savings estimate.

- An increase in contracted services for the Black Child Legacy Campaign as approved by the Board in June 2021.
- A decrease in contracts funded by the Children’s Trust Fund, as DCFAS serves as the fiscal agent for the Children’s Coalition.
- Recommended growth detailed later in this section.

The net increase in reimbursements is due to:

- A decrease in administration costs allocated to the other divisions as overhead.
- Funding from the Children’s Trust Fund being reflected as a reimbursement rather than a revenue.
- Recommended growth detailed later in this section.

The decrease in revenue is due to:

- An expired contract funded by the Children’s Trust Fund.
- Funding from the Children’s Trust Fund being reflected as a reimbursement rather than a revenue.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 2.0 FTE - Administration					
	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.					
DCFAS - Add 2.0 FTE - Quality Management					
	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.					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add Embedded DPS Support					
	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).					
DCFAS - Funding for 2.0 FTE Embedded DTech Staff					
	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) operates the Child Abuse Hotline, investigates child abuse and neglect and provides services and supports to promote child safety, strengthen families and keep children with their families 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. When a child enters foster care, the division provides services to promote permanency, including family reunification, adoption and legal guardianship. The division also recruits and trains resource families who are willing to provide loving and stable homes for foster children.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$93,425,185	\$101,667,097	\$104,757,756	\$3,090,659	3.0%
Services & Supplies	\$17,043,248	\$18,807,254	\$25,856,148	\$7,048,894	37.5%
Other Charges	\$12,585,707	\$15,597,351	\$19,772,232	\$4,174,881	26.8%
Intrafund Charges	\$21,493,333	\$23,581,213	\$26,811,895	\$3,230,682	13.7%
Total Expenditures / Appropriations	\$144,547,473	\$159,652,915	\$177,198,031	\$17,545,116	11.0%
Semi Discretionary Reimbursements	\$(66,356,418)	\$(86,352,768)	\$(83,768,201)	\$2,584,567	(3.0)%
Other Reimbursements	\$(45,024)	\$(45,024)	\$(50,000)	\$(4,976)	11.1%
Total Reimbursements	\$(66,401,442)	\$(86,397,792)	\$(83,818,201)	\$2,579,591	(3.0)%
Net Financing Uses	\$78,146,032	\$73,255,123	\$93,379,830	\$20,124,707	27.5%
Revenue					
Intergovernmental Revenues	\$60,563,808	\$62,503,214	\$71,119,658	\$8,616,444	13.8%
Miscellaneous Revenues	\$17,507,958	\$10,141,759	—	\$(10,141,759)	(100.0)%
Total Revenue	\$78,071,765	\$72,644,973	\$71,119,658	\$(1,525,315)	(2.1)%
Net County Cost	\$74,266	\$610,150	\$22,260,172	\$21,650,022	3,548.3%
Positions	768.2	789.2	813.5	24.3	3.1%

Summary of Changes

The Recommended Budget reflects a \$17,545,116 (11.0%) increase in total appropriations, a \$2,579,591 (3.0%) decrease in reimbursements, a \$1,525,315 (2.1%) decrease in revenue, and a \$21,650,022 (3,548.3%) increase in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is due to:

- A net increase in salary, benefit and allocated costs.
- A decrease due to a salary savings adjustment.

- An increase in contracted services, including \$2.2M related to ARPA Phase One Projects.
- Recommended growth detailed later in this section.

The net decrease in reimbursements is due a shift of Realignment to Senior and Adult Services, as well as an overall decrease in Realignment funding allocated to DCFAS.

The net decrease in revenue is due to:

- A decrease for loss of Families First Transition Act (FFTA) Certainty Grant funding.
- An increase in funding for the ARPA Phase One Projects.
- An increase in State Funding for Bringing Families Home.
- A decrease in Title IV-E federal revenue as the ratio of nonfederal-to-federal eligible cases is lower, impacting the federal funds that can be leveraged.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 1.0 FTE - CPS Extended Foster Care					
	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.					
DCFAS - Add 1.0 FTE - CPS FFPSA QI					
	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.					
DCFAS - Add 1.0 FTE and Contracts - CPS FFTA Transition					
	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.					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 12.0 FTE - CPS ER Enhancements and Reallocate 2 FTE					
	1,834,445	—	1,834,445	—	12.0
<p>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.</p>					
DCFAS - Add 2.0 FTE - Administration					
	197,689	—	59,307	138,382	—
<p>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.</p>					
DCFAS - Add 2.0 FTE - Quality Management					
	430,041	—	129,012	301,029	—
<p>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.</p>					
DCFAS - Add 3.0 FTE - CPS ER Restructure					
	427,925	—	128,347	299,578	3.0
<p>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.</p>					
DCFAS - Add 5.0 FTE - CPSU					
	5,443,024	—	1,632,907	3,810,117	5.0
<p>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.</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add Complex Care Child Specific Expenses - CPS					
	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.					
DCFAS - Add Contract for ARPA-CBCAP - CPS					
	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.					
DCFAS - Add Embedded DPS Support					
	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).					
DCFAS - Add transfer to County Counsel for 1.0 FTE Trainer					
	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).					
DCFAS - Add transfer to DHS for QI 1.0 FTE MHPC					
	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).					
DCFAS - Add transfer to DHS for QI 1.0 FTE SrOA					
	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).					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add transfer to DHS for QI 7.0 FTE SrMHC					
	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).					
DCFAS - Funding for 2.0 FTE Embedded DTech Staff					
	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 (IHSS) Public Authority provides staff and allocated costs for the In-Home Supportive Services Public Authority program.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$1,318,046	\$1,830,990	\$1,919,351	\$88,361	4.8%
Services & Supplies	\$101,756	\$124,715	\$154,848	\$30,133	24.2%
Other Charges	\$245	—	—	—	—%
Intrafund Charges	\$139,298	\$192,916	\$196,755	\$3,839	2.0%
Total Expenditures / Appropriations	\$1,559,345	\$2,148,621	\$2,270,954	\$122,333	5.7%
Net Financing Uses	\$1,559,345	\$2,148,621	\$2,270,954	\$122,333	5.7%
Revenue					
Intergovernmental Revenues	\$1,559,345	\$2,148,621	\$2,270,954	\$122,333	5.7%
Total Revenue	\$1,559,345	\$2,148,621	\$2,270,954	\$122,333	5.7%
Positions	16.6	16.6	17.6	1.0	6.0%

Summary of Changes

The Recommended Budget reflects a \$122,333 (5.7%) increase in total appropriations and revenue from the prior year Adopted Budget.

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

Senior and Adult Services

Program Overview

Senior and Adult Services operates Adult Protective Services, In-Home Supportive Services, Public Administrator/Public Guardian/Conservator's Office and Senior Volunteer Services. The Adult Protective Services investigates allegations of abuse and neglect of older adults (60+) and dependent adults, and when possible, provides linkages to housing, health care and other needed supports. The In-Home Supportive Services (IHSS) provides administrative and social work services to low-income aged, blind and disabled persons who need assistance to perform activities of daily living, which allow them to remain safely in their own homes. The Public Administrator is responsible for the estates of deceased Sacramento County residents who do not have a will or anyone to manage their estate. The Public Guardian/Conservator manages the personal and financial affairs of individuals with mental disabilities, consents to health/mental health care of conservatees, and serves individuals with physical disabilities who are unable to provide for their own well-being. Senior Volunteer Services recruits retired and senior volunteers to tutor children, visit isolated seniors, and volunteer at local community based organizations.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$36,307,250	\$40,025,276	\$43,916,769	\$3,891,493	9.7%
Services & Supplies	\$6,546,318	\$7,842,112	\$9,019,972	\$1,177,860	15.0%
Other Charges	\$8,888,599	\$1,486,354	\$2,965,761	\$1,479,407	99.5%
Intrafund Charges	\$3,647,969	\$3,993,870	\$3,702,847	\$(291,023)	(7.3)%
Total Expenditures / Appropriations	\$55,390,136	\$53,347,612	\$59,605,349	\$6,257,737	11.7%
Semi Discretionary Reimbursements	\$(7,358,075)	\$(11,839,901)	\$(12,469,987)	\$(630,086)	5.3%
Other Reimbursements	\$(1,339,388)	\$(1,339,388)	\$(1,377,470)	\$(38,082)	2.8%
Total Reimbursements	\$(8,697,463)	\$(13,179,289)	\$(13,847,457)	\$(668,168)	5.1%
Net Financing Uses	\$46,692,673	\$40,168,323	\$45,757,892	\$5,589,569	13.9%
Revenue					
Revenue from Use Of Money & Property	\$30,415	\$5,000	\$30,000	\$25,000	500.0%
Intergovernmental Revenues	\$30,305,240	\$32,288,425	\$42,651,287	\$10,362,862	32.1%
Charges for Services	\$703,671	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$6,724,364	\$5,660,069	\$116,050	\$(5,544,019)	(97.9)%
Total Revenue	\$37,763,691	\$38,418,494	\$43,262,337	\$4,843,843	12.6%
Net County Cost	\$8,928,982	\$1,749,829	\$2,495,555	\$745,726	42.6%
Positions	318.0	328.0	359.0	31.0	9.5%

Summary of Changes

The Recommended Budget reflects a \$6,257,737 (11.7%) increase in total appropriations, a \$668,168 (5.1%) increase in reimbursements, a \$4,843,843 (12.6%) increase in revenue, and a \$745,726 (42.6%) increase in net county cost from the prior year Adopted Budget.

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

The net increase in total appropriations is due to:

- An net increase in salary, benefit and allocated costs.
- A decrease in the salary savings adjustment.
- A decrease in Senior Volunteer Services (SVS) due to a one-time shift of volunteers from one SVS grant to another.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to Realignment funding shifting from Child Protective Services.

The decrease in revenue is due to:

- A one-time adjustment in grant funding related to the shift of volunteers from one SVS grant to another.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 1.0 FTE - PG/PC					
	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.					
DCFAS - Add 1.0 FTE - SAS Admin Support					
	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.					
DCFAS - Add 11.0 FTE - IHSS Caseload Growth					
	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.					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 18.0 FTE - APS Expansion					
	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.					
DCFAS - Add Contracts and 1.0 FTE - APS HomeSafe					
	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.					
DCFAS - Comprehensive Evaluations - PG/PC					
	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). The CTF 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.

Sacramento County Children’s Coalition, through its Children’s Trust Fund Subcommittee, provides grants to local agencies for the prevention of child abuse. The Department of Child, Family and Adult Services (DCFAS) serves as the fiscal agent for the Children’s Coalition.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Children’s Trust Fund	—	—	\$1,024,000	\$1,024,000	—%
Total Expenditures / Appropriations	—	—	\$1,024,000	\$1,024,000	—%
Net Financing Uses	—	—	\$1,024,000	\$1,024,000	—%
Total Revenue	—	—	\$370,000	\$370,000	—%
Use of Fund Balance	—	—	\$654,000	\$654,000	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$221,067	\$221,067	—%
Appropriation for Contingencies	—	—	\$802,933	\$802,933	—%
Total Expenditures / Appropriations	—	—	\$1,024,000	\$1,024,000	—%
Net Financing Uses	—	—	\$1,024,000	\$1,024,000	—%
Revenue					
Charges for Services	—	—	\$370,000	\$370,000	—%
Total Revenue	—	—	\$370,000	\$370,000	—%
Use of Fund Balance	—	—	\$654,000	\$654,000	—%

Summary of Changes

The Recommended Budget reflects a \$1,024,000 (new) increase in total appropriations, a \$370,000 (new) increase in revenue, and a \$654,000 (new) increase in use of fund balance from the prior year Adopted Budget.

This budget unit is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the DCFAS and

applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to DCFAS via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$654,000 in available balance from the trust fund.

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
In-Home Supportive Services Provider Payments	\$119,703,697	\$127,983,074	\$132,708,025	\$4,724,951	3.7%
Total Expenditures / Appropriations	\$119,703,697	\$127,983,074	\$132,708,025	\$4,724,951	3.7%
Total Reimbursements	\$(67,290,060)	\$(88,565,409)	\$(92,108,025)	\$(3,542,616)	4.0%
Net Financing Uses	\$52,413,636	\$39,417,665	\$40,600,000	\$1,182,335	3.0%
Total Revenue	\$52,413,636	\$39,417,665	\$40,600,000	\$1,182,335	3.0%
Net County Cost	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$119,703,697	\$127,983,074	\$132,708,025	\$4,724,951	3.7%
Total Expenditures / Appropriations	\$119,703,697	\$127,983,074	\$132,708,025	\$4,724,951	3.7%
Semi-Discretionary Reimbursements	\$(67,290,060)	\$(88,565,409)	\$(92,108,025)	\$(3,542,616)	4.0%
Total Reimbursements	\$(67,290,060)	\$(88,565,409)	\$(92,108,025)	\$(3,542,616)	4.0%
Net Financing Uses	\$52,413,636	\$39,417,665	\$40,600,000	\$1,182,335	3.0%
Revenue					
Intergovernmental Revenues	\$52,413,636	\$39,417,665	\$40,600,000	\$1,182,335	3.0%
Total Revenue	\$52,413,636	\$39,417,665	\$40,600,000	\$1,182,335	3.0%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$4,724,951 (3.7%) increase in total appropriations, a \$3,542,616 (4.0%) increase in reimbursements, and a \$1,182,335 increase in revenue from the prior year Adopted Budget.

The increase in appropriations is due to:

- The 4% annual increase in the Maintenance of Effort for provider wages.
- Increases in IHSS provider insurance premiums.

The increase in reimbursements is due to an additional allocation of Realignment funds to cover the increased costs of the program.

The increase in revenue is due to an increase in state and federal revenue to cover the provider insurance premiums.

Budget Unit Functions & Responsibilities

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

Goals

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

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Cooperative Extension	\$433,001	\$440,214	\$490,745	\$50,531	11.5%
Total Expenditures / Appropriations	\$433,001	\$440,214	\$490,745	\$50,531	11.5%
Net Financing Uses	\$433,001	\$440,214	\$490,745	\$50,531	11.5%
Total Revenue	—	\$13,428	\$6,791	\$(6,637)	(49.4)%
Net County Cost	\$433,001	\$426,786	\$483,954	\$57,168	13.4%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Services & Supplies	\$133,001	\$155,214	\$205,745	\$50,531	32.6%
Other Charges	\$300,000	\$285,000	\$285,000	—	—%
Total Expenditures / Appropriations	\$433,001	\$440,214	\$490,745	\$50,531	11.5%
Net Financing Uses	\$433,001	\$440,214	\$490,745	\$50,531	11.5%
Revenue					
Miscellaneous Revenues	—	\$13,428	\$6,791	\$(6,637)	(49.4)%
Total Revenue	—	\$13,428	\$6,791	\$(6,637)	(49.4)%
Net County Cost	\$433,001	\$426,786	\$483,954	\$57,168	13.4%

Summary of Changes

The Recommended Budget reflects a \$50,531 (11.5%) increase in total appropriations, a \$6,637 (49.4%) decrease in revenue, and a \$57,168 (13.4%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- An increase in the county’s in-kind contribution, which reflects an increase in allocated costs.
- Recommended growth detailed later in this section.

The decrease in revenue is due to a decrease in one-time funding in the Cal-Fresh grant program.

- Recommended growth detailed later in this section.

Summary of Recommended Growth by Program

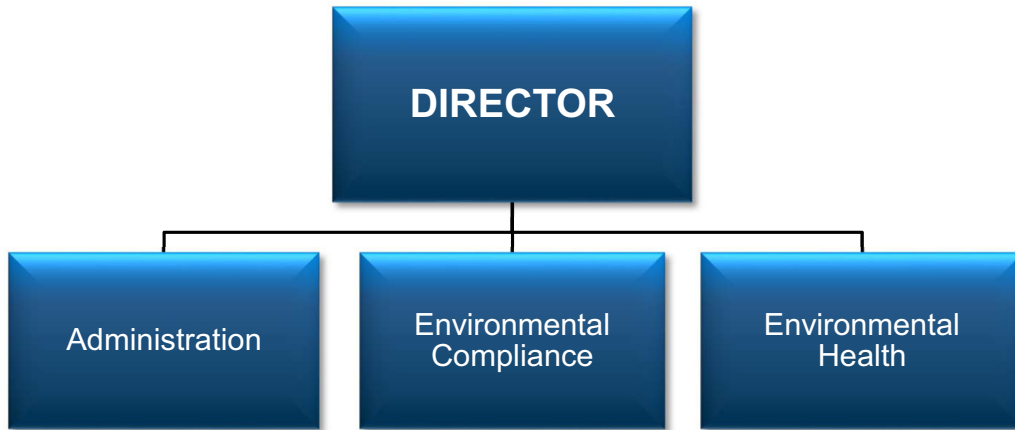
Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Cooperative Extension	40,133	—	6,791	33,342	—

Recommended Growth Detail for the Program

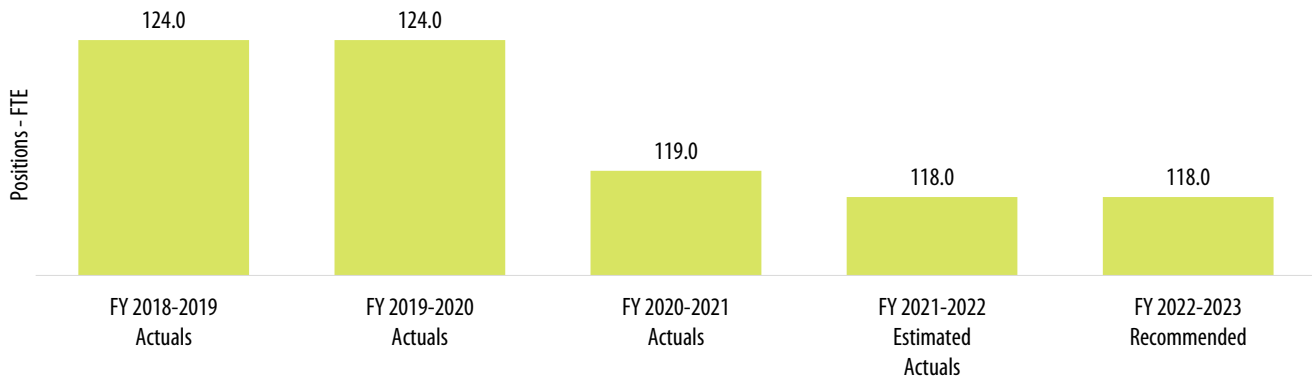
	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
UCCE - Office Space for Cooperative Extension	40,133	—	6,791	33,342	—

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.

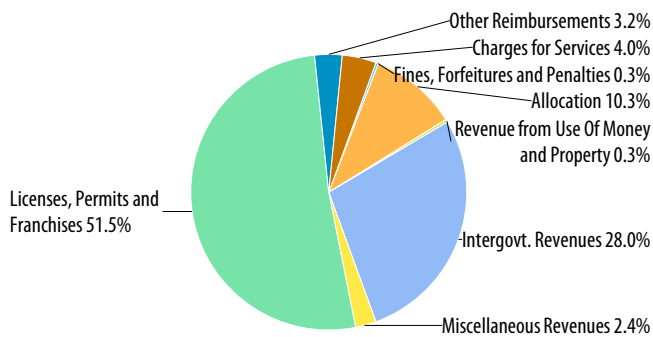
Department Structure
Jenea Monasterio, Interim Director



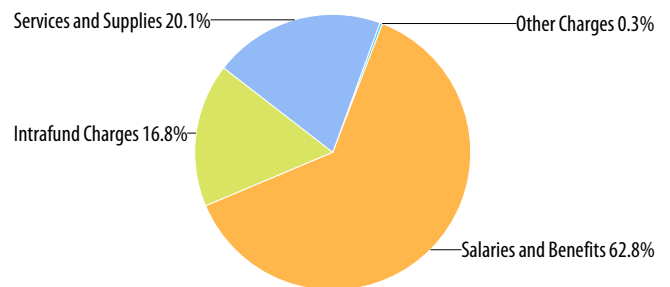
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

- Administration
- Environmental Compliance
- Environmental Health

Goals

- Ensure that safe, sanitary and unadulterated food is sold at retail establishments within Sacramento County, body art practices are sanitary and operator/client disease protective, and public swimming pool facilities are safe for use.
- Ensure that facilities that store or manage hazardous materials and/or generate hazardous waste do so in compliance with Federal, State and local statutes and regulations.
- Successfully implement a new environmental health data management software system that will result in more efficient inspections and ancillary activities, allow customer businesses direct access to their accounts reducing administrative efforts, and increase communication between EMD and customer businesses through multiple channels.

Accomplishments

- Crafted and received approval for an American Rescue Plan Act of 2021 project that will provide economic recovery assistance to approximately 7,161 retail food businesses in Sacramento County.
- In addition to issuing 6,327 retail food permits, and conducting over 17,000 routine food inspections and 1,351 re-inspections, Environmental Health contributed to the County's response to COVID-19 by providing COVID-19 guidance information to the public and distributing over 1,400 COVID-19 test kits to retail food business in the Environmental Justice areas of the County.
- While navigating the COVID-19 pandemic and its accompanying restrictions and mitigations, Environmental Compliance conducted over 2,900 routine hazardous materials inspections, 686 well inspections, and 1,036 organic recycling inspections; responded to 683 hazardous materials calls within Sacramento County; and responded to a Mutual Aid request from Plumas County relating to the Dixie Fire.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Administration	\$2,424,026	\$2,921,917	\$2,928,637	\$6,720	0.2%
Environmental Compliance	\$11,525,983	\$12,514,210	\$12,500,255	\$(13,955)	(0.1)%
Environmental Health	\$10,804,886	\$12,026,641	\$11,960,108	\$(66,533)	(0.6)%
Total Expenditures / Appropriations	\$24,754,896	\$27,462,768	\$27,389,000	\$(73,768)	(0.3)%
Total Reimbursements	\$(6,973,184)	\$(4,808,069)	\$(5,179,646)	\$(371,577)	7.7%
Net Financing Uses	\$17,781,712	\$22,654,699	\$22,209,354	\$(445,345)	(2.0)%
Total Revenue	\$19,174,448	\$19,809,940	\$19,848,897	\$38,957	0.2%
Use of Fund Balance	\$(1,392,736)	\$2,844,759	\$2,360,457	\$(484,302)	(17.0)%
Positions	119.0	118.0	118.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$16,352,495	\$18,184,339	\$17,194,816	\$(989,523)	(5.4)%
Services & Supplies	\$4,329,521	\$4,899,395	\$5,497,014	\$597,619	12.2%
Other Charges	\$99,695	\$127,693	\$88,183	\$(39,510)	(30.9)%
Intrafund Charges	\$3,973,184	\$4,251,341	\$4,608,987	\$357,646	8.4%
Total Expenditures / Appropriations	\$24,754,896	\$27,462,768	\$27,389,000	\$(73,768)	(0.3)%
Intrafund Reimbursements Within Programs	\$(1,601,138)	\$(175,000)	\$(1,371,996)	\$(1,196,996)	684.0%
Intrafund Reimbursements Between Programs	\$(83,278)	\$(2,901,341)	\$(3,066,991)	\$(165,650)	5.7%
Other Reimbursements	\$(5,288,768)	\$(1,731,728)	\$(740,659)	\$991,069	(57.2)%
Total Reimbursements	\$(6,973,184)	\$(4,808,069)	\$(5,179,646)	\$(371,577)	7.7%
Net Financing Uses	\$17,781,712	\$22,654,699	\$22,209,354	\$(445,345)	(2.0)%
Revenue					
Licenses, Permits & Franchises	\$15,225,294	\$15,570,873	\$11,814,876	\$(3,755,997)	(24.1)%
Fines, Forfeitures & Penalties	—	—	\$70,000	\$70,000	—%
Revenue from Use Of Money & Property	\$61,803	\$75,000	\$75,000	—	—%
Intergovernmental Revenues	\$2,422,109	\$2,449,067	\$6,420,117	\$3,971,050	162.1%
Charges for Services	\$657,911	\$825,000	\$911,540	\$86,540	10.5%
Miscellaneous Revenues	\$807,331	\$890,000	\$557,364	\$(332,636)	(37.4)%
Total Revenue	\$19,174,448	\$19,809,940	\$19,848,897	\$38,957	0.2%
Use of Fund Balance	\$(1,392,736)	\$2,844,759	\$2,360,457	\$(484,302)	(17.0)%
Positions	119.0	118.0	118.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$73,768 (0.3%) decrease in total appropriations, a \$371,577 (7.7%) increase in reimbursements, a \$38,957 (0.2%) increase in revenue, and a \$484,302 (17.0%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to:

- An overall reduction in salary and benefits costs attributable to the inclusion of an average annual salary savings factor, offset by line item increases.
- Increases in other costs, mainly the remittance of funds collected under the Hazardous Materials Response Team contracts and one-time implementation costs for a new software system.
- Increases in Department overhead and program to program charges.

- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- Increases in Department overhead and program to program recovery.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net increase in revenue is due to:

- A reduction of services provided to the Department of Waste Management and Recycling.
- The phased implementation for approved fee increases.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Use of Fund Balance reflects the net of a carryover of \$1,006,421 in available balance and a reserve release of \$1,354,036. Reserve changes from the prior year Adopted Budget are detailed below:

- EMD Administration reserve has decreased \$42,170.
- EMD Health reserve has decreased \$893,987.
- EMD Hazardous Materials reserve has decreased \$417,879.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$1,858,046	\$2,021,295	\$2,085,322	\$64,027	3.2%
Services & Supplies	\$554,725	\$695,867	\$662,853	\$(33,014)	(4.7)%
Other Charges	\$11,255	\$14,755	\$10,462	\$(4,293)	(29.1)%
Intrafund Charges	—	\$190,000	\$170,000	\$(20,000)	(10.5)%
Total Expenditures / Appropriations	\$2,424,026	\$2,921,917	\$2,928,637	\$6,720	0.2%
Total Reimbursements between Programs		\$(2,901,341)	\$(2,756,991)	\$144,350	(5.0)%
Other Reimbursements	\$(2,532,761)	—	\$(170,000)	\$(170,000)	—%
Total Reimbursements	\$(2,532,761)	\$(2,901,341)	\$(2,926,991)	\$(25,650)	0.9%
Net Financing Uses	\$(108,734)	\$20,576	\$1,646	\$(18,930)	(92.0)%
Revenue					
Intergovernmental Revenues	\$5,091	\$4,600	—	\$(4,600)	(100.0)%
Miscellaneous Revenues	\$13,351	—	—	—	—%
Total Revenue	\$18,441	\$4,600	—	\$(4,600)	(100.0)%
Use of Fund Balance	\$(127,176)	\$15,976	\$1,646	\$(14,330)	(89.7)%
Positions	14.0	14.0	14.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$6,720 (0.2%) increase in total appropriations, a \$25,650 (0.9%) increase in reimbursements, a \$4,600 (100%) decrease in revenue, and a \$14,330 (89.7%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increases in salary and benefits costs offset by an average annual salary savings factor.
- Increases in other costs, mainly one-time implementation costs for a new software system.

The increase in reimbursements is due to increases in Department overhead.

The decrease in revenue is due to a reduction in reimbursement revenue for federal disaster eligible events.

Use of Fund Balance reflects the net of a carryover of -\$40,524 in available balance and a reserve release of \$42,170.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$6,912,553	\$7,742,696	\$7,097,436	\$(645,260)	(8.3)%
Services & Supplies	\$2,238,600	\$2,408,762	\$2,914,215	\$505,453	21.0%
Other Charges	\$44,220	\$57,081	\$38,113	\$(18,968)	(33.2)%
Intrafund Charges	\$2,330,610	\$2,305,671	\$2,450,491	\$144,820	6.3%
Total Expenditures / Appropriations	\$11,525,983	\$12,514,210	\$12,500,255	\$(13,955)	(0.1)%
Total Reimbursements within Program		\$(25,000)	\$(996,996)	\$(971,996)	3,888.0%
Total Reimbursements between Programs		—	\$(235,000)	\$(235,000)	—%
Other Reimbursements	\$(884,159)	\$(1,106,728)	\$(570,659)	\$536,069	(48.4)%
Total Reimbursements	\$(2,188,580)	\$(1,131,728)	\$(1,802,655)	\$(670,927)	59.3%
Net Financing Uses	\$9,337,403	\$11,382,482	\$10,697,600	\$(684,882)	(6.0)%
Revenue					
Licenses, Permits & Franchises	\$6,685,929	\$6,658,910	\$7,515,475	\$856,565	12.9%
Fines, Forfeitures & Penalties	—	—	\$50,000	\$50,000	—%
Revenue from Use Of Money & Property	\$61,803	\$75,000	\$75,000	—	—%
Intergovernmental Revenues	\$1,717,663	\$1,511,884	\$912,090	\$(599,794)	(39.7)%
Charges for Services	\$34,963	\$45,000	\$128,040	\$83,040	184.5%
Miscellaneous Revenues	\$735,485	\$890,000	\$557,364	\$(332,636)	(37.4)%
Total Revenue	\$9,235,842	\$9,180,794	\$9,237,969	\$57,175	0.6%
Use of Fund Balance	\$101,561	\$2,201,688	\$1,459,631	\$(742,057)	(33.7)%
Positions	52.0	51.0	51.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$13,955 (0.1%) decrease in total appropriations, a \$670,927 (59.3%) increase in reimbursements, a \$57,175 (0.6%) increase in revenue, and a \$742,057 (33.7%) decrease in use of fund balance from the prior year Adopted Budget.

The net decrease in total appropriations is due to:

- A reduction in overall salary and benefits costs attributable to inclusion of an average annual salary savings, offset by line item increases.
- Increases in other costs, mainly the remittance of funds collected under the Hazardous Materials Response Team contracts and one-time implementation costs for a new software system.
- Increases in Department overhead offset by reductions in program to program charges.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Increases in program to program recovery.
- Recommended growth detailed later in this section.

The increase in revenue is due to:

- The reduction of services provided to the Department of Waste Management and Recycling.
- The phased implementation for approved fee increases.
- Recommended growth detailed later in this section.

Use of Fund Balance reflects the net of a carryover of \$1,041,752 in available balance and a reserve release of \$417,879.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
EMD- Coverage for Extended Leave					
	57,364	—	57,364	—	—
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.					
EMD-General Fund Contribution for Increased HMRT Contribution					
	184,931	(184,931)	—	—	—
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).					
EMD-Small Water Workplan Staffing					
	23,554	—	23,554	—	—
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.					

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,581,897	\$8,420,348	\$8,012,058	\$(408,290)	(4.8)%
Services & Supplies	\$1,536,196	\$1,794,766	\$1,919,946	\$125,180	7.0%
Other Charges	\$44,220	\$55,857	\$39,608	\$(16,249)	(29.1)%
Intrafund Charges	\$1,642,574	\$1,755,670	\$1,988,496	\$232,826	13.3%
Total Expenditures / Appropriations	\$10,804,886	\$12,026,641	\$11,960,108	\$(66,533)	(0.6)%
Total Reimbursements within Program		\$(150,000)	\$(375,000)	\$(225,000)	150.0%
Total Reimbursements between Programs		—	\$(75,000)	\$(75,000)	—%
Other Reimbursements	\$(1,871,848)	\$(625,000)	—	\$625,000	(100.0)%
Total Reimbursements	\$(2,251,843)	\$(775,000)	\$(450,000)	\$325,000	(41.9)%
Net Financing Uses	\$8,553,043	\$11,251,641	\$11,510,108	\$258,467	2.3%
Revenue					
Licenses, Permits & Franchises	\$8,539,365	\$8,911,963	\$4,299,401	\$(4,612,562)	(51.8)%
Fines, Forfeitures & Penalties	—	—	\$20,000	\$20,000	—%
Intergovernmental Revenues	\$699,356	\$932,583	\$5,508,027	\$4,575,444	490.6%
Charges for Services	\$622,948	\$780,000	\$783,500	\$3,500	0.4%
Miscellaneous Revenues	\$58,495	—	—	—	—%
Total Revenue	\$9,920,164	\$10,624,546	\$10,610,928	\$(13,618)	(0.1)%
Use of Fund Balance	\$(1,367,121)	\$627,095	\$899,180	\$272,085	43.4%
Positions	53.0	53.0	53.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$66,533 (0.6%) decrease in total appropriations, a \$325,000 (41.9%) decrease in reimbursements, a \$13,618 (0.1%) decrease in revenue, and a \$272,085 (43.4%) increase in use of fund balance from the prior year Adopted Budget.

The net decrease in total appropriations is due to:

- A reduction in overall salary and benefits costs attributable to inclusion of an average annual salary savings factor, offset by line item increases.
- Increases in other costs, mainly the one-time implementation costs for a new software system.
- Increases in Department overhead and program to program charges.

The decrease in reimbursements is due to a reduction in program to program recovery.

The decrease in revenue is due to:

- A reduction of services provided to the Department of Waste Management and Recycling.
- Adjustments to facility inventory counts.

Use of Fund Balance reflects the net of a carryover of \$5,193 in available balance and a reserve release of \$893,987.

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
EMD Special Program Funds	—	\$197,000	\$276,000	\$79,000	40.1%
Total Expenditures / Appropriations	—	\$197,000	\$276,000	\$79,000	40.1%
Net Financing Uses	—	\$197,000	\$276,000	\$79,000	40.1%
Total Revenue	\$9,821	—	\$4,580	\$4,580	—%
Use of Fund Balance	\$(9,821)	\$197,000	\$271,420	\$74,420	37.8%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$197,000	\$276,000	\$79,000	40.1%
Total Expenditures / Appropriations	—	\$197,000	\$276,000	\$79,000	40.1%
Net Financing Uses	—	\$197,000	\$276,000	\$79,000	40.1%
Revenue					
Revenue from Use Of Money & Property	\$9,821	—	\$4,580	\$4,580	—%
Total Revenue	\$9,821	—	\$4,580	\$4,580	—%
Use of Fund Balance	\$(9,821)	\$197,000	\$271,420	\$74,420	37.8%

Summary of Changes

The Recommended Budget reflects a \$79,000 (40.1%) increase in total appropriations, a \$4,580 (new) increase in revenue, and a \$74,420 (37.8%) increase in or use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to increased activity in the Well Restoration and Single Wall Underground Storage Tank (UST) programs.

The increase in revenue is due to the recognition of interest earnings.

Use of Fund Balance reflects the net of a carryover of \$4,580 in available balance, a reserve release of \$267,640 and a provision for reserve of \$800. Reserve changes from the prior year Adopted Budget are detailed below:

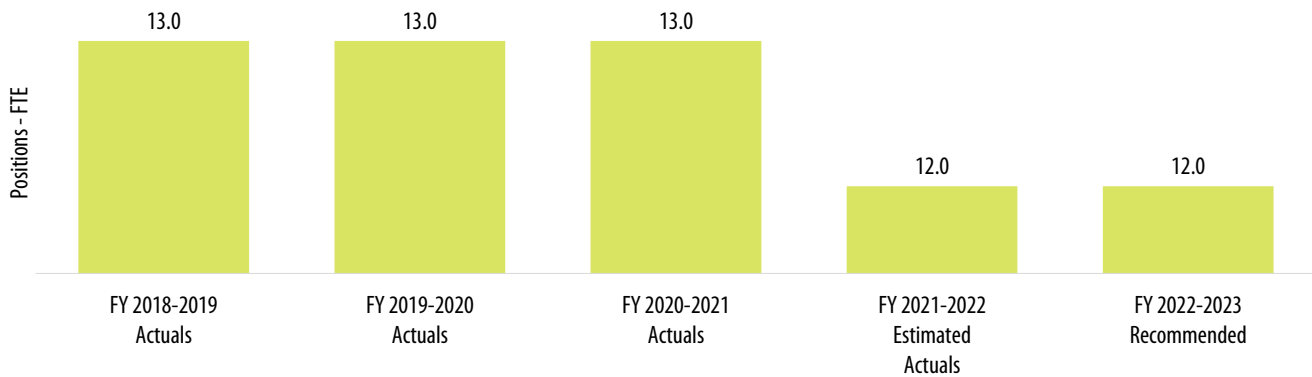
- The Regional Water Quality Fund Reserve has increased \$800.
- The Well Restoration Reserve has decreased \$156,600.

- The Single Wall UST Reserve has decreased \$96,500.
- The Local Primacy Agency Reserve has decreased \$14,540.

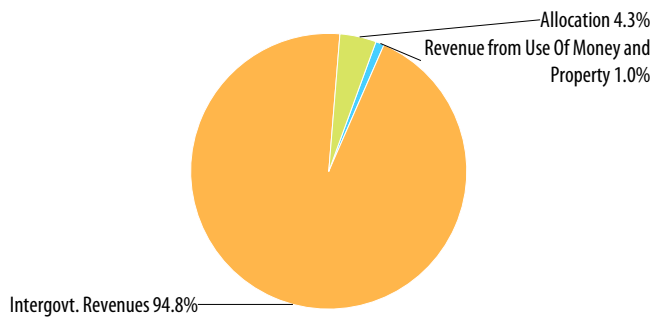
Department Structure
Julie Gallelo, Executive Director



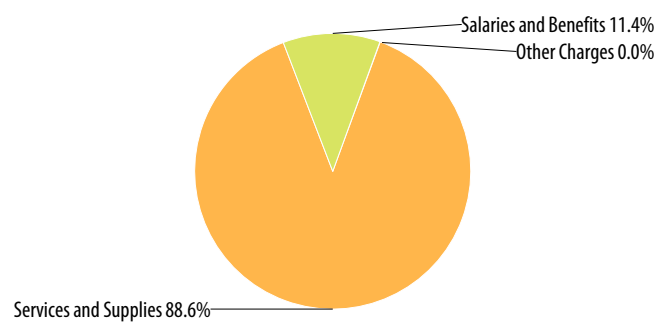
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

Goals

- All children are healthy.
- All children have access to quality early learning experiences and are ready for kindergarten.
- Empower families to support child development and safety.

Accomplishments

- Reducing African American Child Deaths (RAACD): First 5's funded programs to reduce African American child death saved babies lives over the last three years. Outcomes showed an 85% reduction in child abuse and neglect homicides, a 56% decrease in infant sleep-related deaths, a 10% decrease in perinatal-related deaths (prematurity/low birthweight) and saw the successful delivery of 568 Black babies through our pregnancy peer support project.
- Children's System of Care: First 5 is partnering with the Department of Child Family and Adult Services to develop a plan and approach for the completion of the state required (AB 2083) Children and Youth System of Care MOU in Sacramento County. First 5 is both a signatory on the MOU and a work group participant. The Commission brings extensive experience and focus on prevention efforts and family strengthening resources. The goal of the MOU is to ensure a seamless system of care for all of Sacramento's vulnerable children and their caregivers.
- Home Visiting Coordination Collaborative (HVCC): First 5 Sacramento conducted an environmental scan of home visiting and family support service programs for the purpose of creating a coordinated system of care. The survey also assessed the need for training and support for critical topics, including adverse childhood experiences (ACEs), racial equity diversity inclusion (REDI) and community engagement. Also, in collaboration with the four other funding agencies, the HVCC developed a referral flowchart to help navigate referrals to programs that best meet the needs of the family.

FOR INFORMATION ONLY

The budget for the First 5 Commission is included in the County budget for information purposes only. The First 5 Commission adopts its own budget after review and comment by the County.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
First 5 Commission	\$20,197,525	\$19,761,699	\$20,047,420	\$285,721	1.4%
Total Expenditures / Appropriations	\$20,197,525	\$19,761,699	\$20,047,420	\$285,721	1.4%
Net Financing Uses	\$20,197,525	\$19,761,699	\$20,047,420	\$285,721	1.4%
Total Revenue	\$18,628,580	\$18,153,080	\$19,194,737	\$1,041,657	5.7%
Use of Fund Balance	\$1,568,945	\$1,608,619	\$852,683	\$(755,936)	(47.0)%
Positions	13.0	12.0	12.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$2,057,386	\$2,161,183	\$2,281,811	\$120,628	5.6%
Services & Supplies	\$18,130,725	\$17,581,996	\$17,755,802	\$173,806	1.0%
Other Charges	\$9,414	\$18,520	\$9,807	\$(8,713)	(47.0)%
Total Expenditures / Appropriations	\$20,197,525	\$19,761,699	\$20,047,420	\$285,721	1.4%
Net Financing Uses	\$20,197,525	\$19,761,699	\$20,047,420	\$285,721	1.4%
Revenue					
Revenue from Use Of Money & Property	\$158,340	\$348,974	\$199,016	\$(149,958)	(43.0)%
Intergovernmental Revenues	\$18,468,033	\$17,804,106	\$18,995,721	\$1,191,615	6.7%
Miscellaneous Revenues	\$2,207	—	—	—	—%
Total Revenue	\$18,628,580	\$18,153,080	\$19,194,737	\$1,041,657	5.7%
Use of Fund Balance	\$1,568,945	\$1,608,619	\$852,683	\$(755,936)	(47.0)%
Positions	13.0	12.0	12.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$285,721 (1.4%) increase in total appropriations, a \$1,041,657 (5.7%) increase in revenue, and a \$755,936 (47.0%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increases in personnel costs due to cost of living adjustments, salary step increases, and retirement costs.
- Increases in costs for contracted service providers and other service and supplies accounts.
- Decreases in leasing costs due to a lease renegotiation.

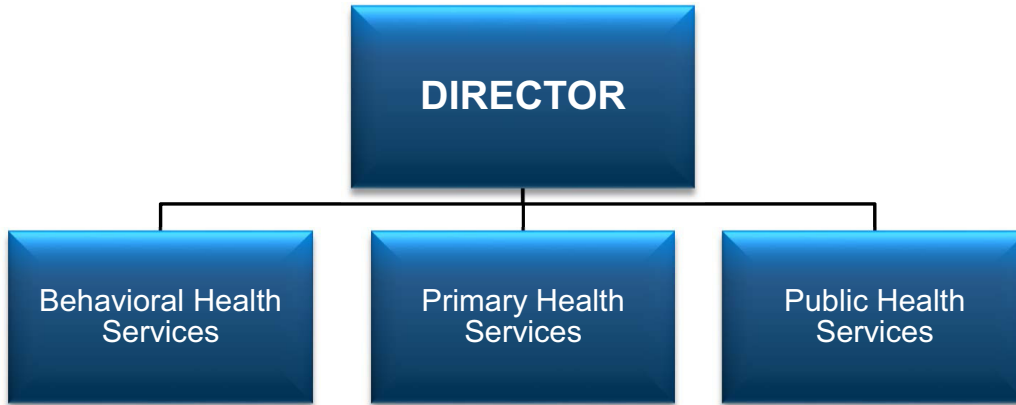
The net increase in revenue is due to:

- An increase in the American Rescue Plan Act (ARPA) initiatives for Building Strong Families and the Child Abuse Prevention Grant (CBCAP) augmentation, which will be received from Department Child, Family, and Adult Services (DCFAS).
- Increases in Proposition 10 revenues due to the historical performance of the excise tax.
- A decrease in the Cal-Works Home Visiting Program (HVP) revenues due to reductions in State allocations based on expenditures.
- A reduction in Medi-Cal reimbursements per First 5 Commission's New Strategic Plan.
- A decrease in interest revenues, which are budgeted based on 1% of the reserve balance.

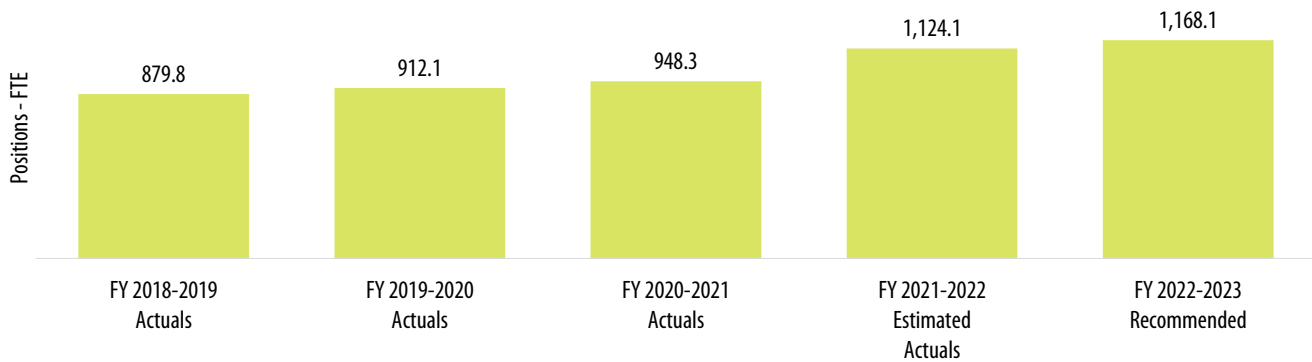
Use of Fund Balance reflects a net carryover of \$733,788 in available balance and a reserve release of \$118,895. Reserve changes from the prior year Adopted Budget are detailed below:

- Reserve for Future Services has decreased \$118,895.

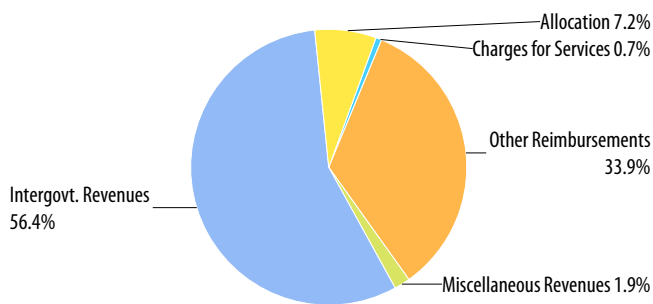
Department Structure Chevon Kothari, Director



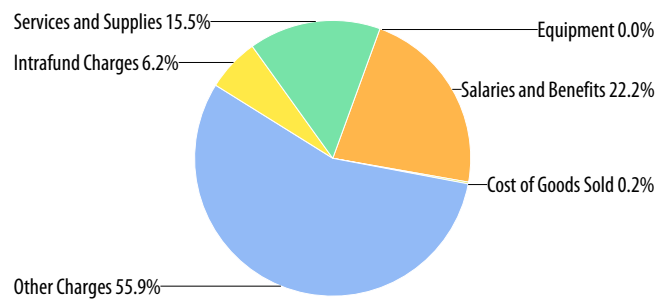
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

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

Goals

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

Accomplishments

- Sacramento County Health Services led the response efforts to the COVID-19 Pandemic by:
 - The dispensing of over 116,000 vaccine doses through various community vaccine sites and partnering with over 22 Community Based Organizations (CBOs).
 - Contributing to passing our County's vaccination goal, conducting over 300,000 COVID-19 tests in partnership with 13 community testing sites.
 - Investigating and providing infection control guidance in response to 470 congregate facility outbreaks.
 - Distributing over 2.8 million pieces of Personal Protective Equipment (PPE).
 - Deploying the County's Mobile Medical Shelters to five hospitals and the Primary Care Center, partnering with over 44 CBOs of the SacCollab to provide recovery supports and wrap around services to the community.
 - Ensuring the public and decision makers had timely and up to date information through our dashboards, community forums and regular media briefings.
 - Bringing together hundreds of health care providers, CBOs, and volunteers in a well-coordinated response to COVID-19.
- Sacramento County Behavioral Health Services:
 - Expanded services to youth through the implementation of the Family First Prevention Services Act (FFPSA) assessments for foster youth.
 - Implemented Therapeutic Behavioral Services (TBS) procurement.

- Expanded wraparound services.
- Secured grant funding for family respite facility renovation, youth drop-in center development, early psychosis training, and prevention programs.
- Launched the Student Mental Health and Wellness 10 year plan.
- Sacramento County Primary Health expanded services to several vulnerable populations, including the:
 - Homeless population through Loaves and Fishes satellite clinic.
 - Circle clinic for Foster Youth.
 - Refugee clinic to respond to the needs of Sacramento County’s refugee population, which was largely comprised of Afghan refugees.
 - Pregnant and parenting women, who had improved outcomes through Health Services’ award winning WIC Program.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Administration and Fiscal Services	\$11,222,872	\$15,450,830	\$24,915,108	\$9,464,278	61.3%
Mental Health	\$319,105,897	\$383,145,765	\$444,388,935	\$61,243,170	16.0%
NA	\$6,843	—	—	—	—%
Primary Health	\$40,173,862	\$39,937,110	\$50,595,516	\$10,658,406	26.7%
Public Health Services	\$108,789,342	\$117,611,077	\$108,167,914	\$(9,443,163)	(8.0)%
Substance Use Prevention and Treatment Services	\$41,170,982	\$62,547,039	\$78,965,893	\$16,418,854	26.3%
Total Expenditures / Appropriations	\$520,469,797	\$618,691,821	\$707,033,366	\$88,341,545	14.3%
Total Reimbursements	\$(269,770,301)	\$(313,501,378)	\$(367,757,968)	\$(54,256,590)	17.3%
Net Financing Uses	\$250,699,496	\$305,190,443	\$339,275,398	\$34,084,955	11.2%
Total Revenue	\$270,053,861	\$248,407,136	\$302,391,653	\$53,984,517	21.7%
Net County Cost	\$(19,354,366)	\$56,783,307	\$36,883,745	\$(19,899,562)	(35.0)%
Positions	949.3	1,056.3	1,168.1	111.8	10.6%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$115,002,481	\$142,551,768	\$157,060,264	\$14,508,496	10.2%
Services & Supplies	\$102,964,031	\$97,852,327	\$109,365,294	\$11,512,967	11.8%
Other Charges	\$267,628,521	\$339,230,161	\$395,169,053	\$55,938,892	16.5%
Equipment	\$1,543,543	\$402,032	\$7,000	\$(395,032)	(98.3)%
Interfund Charges	—	\$250,000	—	\$(250,000)	(100.0)%
Intrafund Charges	\$31,561,246	\$36,889,776	\$43,903,818	\$7,014,042	19.0%
Cost of Goods Sold	\$1,769,975	\$1,515,757	\$1,527,937	\$12,180	0.8%
Total Expenditures / Appropriations	\$520,469,797	\$618,691,821	\$707,033,366	\$88,341,545	14.3%
Intrafund Reimbursements Within Programs	\$(4,501,364)	\$(6,013,602)	\$(9,577,368)	\$(3,563,766)	59.3%
Intrafund Reimbursements Between Programs	\$(12,730,139)	\$(16,615,496)	\$(18,637,363)	\$(2,021,867)	12.2%
Semi-Discretionary Reimbursements	\$(121,253,609)	\$(137,343,928)	\$(165,637,127)	\$(28,293,199)	20.6%
Other Reimbursements	\$(131,285,190)	\$(153,528,352)	\$(173,906,110)	\$(20,377,758)	13.3%
Total Reimbursements	\$(269,770,301)	\$(313,501,378)	\$(367,757,968)	\$(54,256,590)	17.3%
Net Financing Uses	\$250,699,496	\$305,190,443	\$339,275,398	\$34,084,955	11.2%
Revenue					
Fines, Forfeitures & Penalties	\$1,872,466	\$1,946,561	—	\$(1,946,561)	(100.0)%
Intergovernmental Revenues	\$242,346,286	\$242,320,446	\$289,292,418	\$46,971,972	19.4%
Charges for Services	\$3,190,584	\$3,229,000	\$3,577,714	\$348,714	10.8%
Miscellaneous Revenues	\$22,644,525	\$911,129	\$9,521,521	\$8,610,392	945.0%
Total Revenue	\$270,053,861	\$248,407,136	\$302,391,653	\$53,984,517	21.7%
Net County Cost	\$(19,354,366)	\$56,783,307	\$36,883,745	\$(19,899,562)	(35.0)%
Positions	949.3	1,056.3	1,168.1	111.8	10.6%

Summary of Changes

The Recommended Budget reflects an \$88,341,545 (14.3%) increase in total appropriations, a \$54,256,590 (17.3%) increase in reimbursements, a \$53,984,517 (21.7%) increase in revenues, and a \$19,899,562 (35.0%) decrease in net county costs from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in salary and benefit costs as a result of cost of living adjustments, increases in salary steps, retirement, and Pension Obligation Bonds (POBs), which are partially offset by reductions in extra-help and worker's compensation costs.

- Increases in budget for new programs, such as, Sacramento County Social Health Information Exchange, CalAIM implementation (including Enhanced Care Management services), the Wellness Crisis Call Center and Response Team, Crisis Care Mobile Unit Services, and Assisted Outpatient Treatment Services that were added during FY 2021-22.
- A net increase in provider charges due to an anticipated increase in service needs of the various department programs.
- Increases in county-wide allocated costs, legal expenses, and the department's administrative overhead allocations.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- Higher administrative expenditures later discussed in the Administration and Fiscal Services program section.
- Increases in the 1991 and 2011 Realignment allocations.
- Increases in the Mental Health Services Act (MHSA) contribution for the 10% rate increases and 7% Full Service Partnership (FSP) expanded capacity.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in revenues is due to:

- Additional Health Resources and Services Administration (HRSA) grants related to the COVID-19 response.
- Additional Refugee Health funding as County deals with the surge of new refugee arrivals.
- County American Rescue Plan Act (ARPA) revenue added in FY 2021-22:
 - \$8 million for Sacramento County Social Health Information Exchange.
 - \$2.2 million for Field Nursing.
 - \$1.3 million for Substance Use Respite and Engagement Center.
 - \$77,000 for Emergency Medical Services.
 - \$462,957 for Clinic Services.
- Insurance proceeds from the Managed Care Plans added for the CalAIM Implementation.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 111.8 FTEs from the prior year Adopted Budget due to:

- 67.8 FTE net mid-year increases.
- 44.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Fiscal Services	1,234,652	(1,234,652)	—	—	—
Mental Health	18,525,331	(6,266,973)	7,637,286	4,621,072	25.0
Primary Health	6,522,039	(290,932)	6,035,417	195,690	15.0
Public Health Services	1,205,756	—	77,146	1,128,610	4.0
Substance Use Prevention and Treatment Services	10,055,685	—	5,000,000	5,055,685	—

Administration and Fiscal Services

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$6,936,652	\$7,609,453	\$8,588,836	\$979,383	12.9%
Services & Supplies	\$1,808,940	\$2,483,550	\$11,651,149	\$9,167,599	369.1%
Other Charges	\$986,018	\$3,611,700	\$2,451,700	\$(1,160,000)	(32.1)%
Intrafund Charges	\$1,491,262	\$1,746,127	\$2,223,423	\$477,296	27.3%
Total Expenditures / Appropriations	\$11,222,872	\$15,450,830	\$24,915,108	\$9,464,278	61.3%
Total Reimbursements between Programs		\$(11,576,490)	\$(13,804,039)	\$(2,227,549)	19.2%
Other Reimbursements	\$(2,832)	—	—	—	—%
Total Reimbursements	\$(9,818,462)	\$(11,576,490)	\$(13,804,039)	\$(2,227,549)	19.2%
Net Financing Uses	\$1,404,410	\$3,874,340	\$11,111,069	\$7,236,729	186.8%
Revenue					
Intergovernmental Revenues	\$1,128,227	\$3,812,411	\$10,650,000	\$6,837,589	179.4%
Miscellaneous Revenues	\$276,183	—	\$461,069	\$461,069	—%
Total Revenue	\$1,404,410	\$3,812,411	\$11,111,069	\$7,298,658	191.4%
Net County Cost	—	\$61,929	—	\$(61,929)	(100.0)%
Positions	53.0	56.0	60.0	4.0	7.1%

Summary of Changes

The Recommended Budget reflects a \$9,464,278 (61.3%) increase in total appropriations, a \$2,227,549 (19.2%) increase in reimbursements, a \$7,298,658 (191.4%) increase in revenues, and a \$61,929 (100.0%) decrease in net county costs from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in salaries and benefit costs as a result of COLA, salary step increases, and retirement costs.
- Increases in allocated costs.
- Increases in costs for County Counsel.
- Increases in program expenditures for Sacramento County Social Health Information Exchange.

- Additional position costs for the CalAIM implementation.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Increases in program expenditure levels as described in the appropriations section above.
- Recommended growth detailed later in this section.

The increase in revenues is due to:

- County ARPA revenue added for Sacramento County Social Health Information Exchange.
- Insurance proceeds from the Managed Care Plans added for the CalAIM Implementation.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS- Add embedded DPS support					
	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&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.</p>					
DHS-Beneficiary Input Process					
	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 & 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.</p>					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Health Authority Commission					
	100,000	(100,000)	—	—	—
<p>Add funding for the Health Authority Commission (HAC) consultants to 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, 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. 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>					
DHS-IT Support					
	723,600	(723,600)	—	—	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & 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 & 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, & 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), & 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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$55,271,980	\$66,394,014	\$73,667,247	\$7,273,233	11.0%
Services & Supplies	\$21,242,040	\$26,210,371	\$28,307,559	\$2,097,188	8.0%
Other Charges	\$221,994,167	\$265,980,931	\$313,447,885	\$47,466,954	17.8%
Intrafund Charges	\$20,589,815	\$24,560,449	\$28,966,244	\$4,405,795	17.9%
Cost of Goods Sold	\$7,896	—	—	—	—%
Total Expenditures / Appropriations	\$319,105,897	\$383,145,765	\$444,388,935	\$61,243,170	16.0%
Total Reimbursements within Program		\$(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	\$(95,241,836)	\$(107,325,739)	\$(134,822,924)	\$(27,497,185)	25.6%
Other Reimbursements	\$(116,872,496)	\$(144,212,041)	\$(162,953,935)	\$(18,741,894)	13.0%
Total Reimbursements	\$(215,385,826)	\$(257,404,073)	\$(304,369,542)	\$(46,965,469)	18.2%
Net Financing Uses	\$103,720,071	\$125,741,692	\$140,019,393	\$14,277,701	11.4%
Revenue					
Intergovernmental Revenues	\$99,519,626	\$92,869,397	\$118,827,467	\$25,958,070	28.0%
Charges for Services	\$644,072	\$909,000	\$1,157,136	\$248,136	27.3%
Miscellaneous Revenues	\$20,595,978	—	\$7,222,273	\$7,222,273	—%
Total Revenue	\$120,759,676	\$93,778,397	\$127,206,876	\$33,428,479	35.6%
Net County Cost	\$(17,039,605)	\$31,963,295	\$12,812,517	\$(19,150,778)	(59.9)%
Positions	454.4	517.4	563.4	46.0	8.9%

Summary of Changes

The Recommended Budget reflects a \$61,243,170 (16.0%) increase in total appropriations, a \$46,965,469 (18.2%) increase in reimbursements, a \$33,428,479 (35.6%) increase in revenues, and a \$19,150,778 (59.9%) decrease in net county costs from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in salaries and benefit costs as a result of cost of living adjustments, salary step increases, and retirement costs.
- Increases in allocated costs and administrative overhead allocations.
- New approved programs in FY 2021-22, to include Wellness Crisis Call Center and Response Team, Crisis Care Mobile Unit Services, and Assisted Outpatient Treatment Services.
- Approved contract increases for Enhanced Care Management services.
- Approved contract increases for 10% rate increases and 7% expanded full service partnership (FSP) capacity to support permanent supportive housing.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Restricted funds previously budgeted as revenue but that are now budgeted as a reimbursement.
- Increase to the 1991 and 2011 Realignment allocations.
- Additional Mental Health Service Act (MHSA) contribution for the 10% rate increases and 7% expanded FSP capacity.
- Recommended growth detailed later in this section.

The increase in revenues is due to:

- Approval of CalAIM implementation and payment reform.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS- Add embedded DPS support	68,330	—	—	68,330	—

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.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS- Add Funds for 1.0 FTE BH Director BHS	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 & responsibilities. In completing a position analysis, it was determined that the scope, scale, complexity & 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 & 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 & operations. As BHS has grown & a number of new initiatives, Board priorities & funding have been introduced over the past few years, BHS is at risk of not keeping up with community needs, Board priorities, mandated requirements, & not being able to take full advantage of new funding & initiatives without divisional restructuring. Moreover, this change in title & salary will promote retention & 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>					
DHS-Add 1.0 FTE ASO 1 MHTC	107,836	—	—	107,836	1.0
<p>Add 1.0 FTE Administrative Services Officer (ASO) I to supervise & manage the billing, claiming & invoicing for four contracted private psychiatric hospitals & 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 & one additional private hospital, which added an additional 133 beds in Sacramento County. This further affects the team's ability to process timely claims & invoices. Failure to add staffing to this team will affect the team's ability to produce timely claims, invoices & payments to these facilities. The ASO I will also provide centralized support to 35 managers & supervisors at the Mental Health Treatment Center (MHTC). This request is eligible for 2011 Realignment.</p>					
DHS-Add 1.0 FTE ASO 2 BHS MHSA	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 & amendments, grant applications & management, & competitive bid processes. Additionally, assistance is needed with the previously approved expansion of Mental Health Medi-Cal Administrative Activities (MH MAA), & 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 & 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>					
DHS-Add 1.0 FTE MH Prog Coordinator QI BHS	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 & 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, & Probation Budgets. This would also cause delays in MH treatment to foster youth. This request is funded by 50% FFP, 25% State Aid, & 25% Department of Child, Family, & Adult Services (DCFAS) funding. This request is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE Pharmacy Manager Primary Health	56,525	—	—	56,525	—
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 & 2020-21, as well as, increased compliance monitoring requirements due to expanded department programs, both in quantity & scope. The Pharmacy Manager would be responsible for the day-to-day pharmacy operations & compliance of the County Pharmacy, providing direct monitoring & purchasing services to DHS programs. Funding for the position consists of Medi-Cal revenue & reimbursements from supported programs. The supported programs, Clinics, Mental Health Treatment Center, & Public Health have NCC impacts. Not approving this request would result in non-compliance, potentially resulting in actions against licenses & permits, fines, & loss of preferential medication pricing. This request is split between multiple programs.					
DHS-Add 1.0 FTE Sr. Office Asst.-QI BHS	73,853	(18,463)	55,390	—	1.0
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, & 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) & other growth requests within this Budget.					
DHS-Add 11.0 FTE Homeless Encampment BHS	1,182,661	—	570,043	612,618	11.0
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, & 1.0 FTE Sr. Office Assistant to conduct assessments in the field for MH & substance use prevention & treatment, linking individuals to MH & SUPT services. Additionally, add \$42,478 in funding for equipment & technology necessary for County staff to perform the essential functions of their jobs. DHS seeks this growth to deliver comprehensive street outreach & connect individuals experiencing homelessness in the unincorporated areas of the County with shelter, housing, & 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 & the remaining 52% is eligible for 2011 Realignment.					
DHS-Add 3.0 FTE Sr MH Counselors BHS YDF	381,545	(381,545)	—	—	3.0
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, & 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).					
DHS-Add 7.0 FTE Sr. MH Counselors-QI BHS	890,270	(222,566)	667,704	—	7.0
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, & 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, & Probation Budget, causing delays in MH treatment to foster youth. This request is funded by 50% FFP, 25% State Aid, & 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).					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Afghan Support BHS	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).					
DHS-Beneficiary Input Process	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.					
DHS-CalMHSA contract BHS	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.					
DHS-Crisis Care Mobile Unit Vans-BHS	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.					
DHS-Crisis Stabilization BHS	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.					
DHS-Farsi Support BHS	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).					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Full Service Partnership BHS	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 & requirements in partnership with the investors & developers. Consequently, the eligible clients would not be able to receive needed MH treatment & 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>					
DHS-Health Authority Commission	42,428	—	—	42,428	—
<p>Add funding for the Health Authority Commission (HAC) consultants to 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, 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. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This is request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.</p>					
DHS-Increase Bed Rate Crestwood BHS	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>					
DHS-Increase Bed Rate HOPE BHS	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>					
DHS-Increase Patient's Rights Contract BHS	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&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>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-IT Support	307,003	—	—	307,003	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & 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 & 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, & 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), & CHS budget (BU 7410000).</p>					
DHS-PC Refresh BHS	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, & 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 may experience higher security risks, increase in Help Desk calls to DTECH, higher 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 linked growth request in the MHPA (BU 7290000) budget.</p>					
DHS-Sac Cultural & Linguistic Center-BHS	150,000	(150,000)	—	—	—
<p>Add \$150,000 in MHPA Community Services & Supports funds to increase the Assisted Access program contract amount & 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, & an existing County obligation but with increased utilization. This request is contingent upon approval of linked growth request in the MHPA budget (BU 7290000) & is eligible for 1991 Realignment.</p>					
DHS-YDF Psychiatry Svcs-BHS	135,132	(135,132)	—	—	—
<p>Increase the current Psychiatry Services & 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, & 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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$17,734,630	\$20,155,572	\$22,980,199	\$2,824,627	14.0%
Services & Supplies	\$15,043,380	\$13,025,136	\$20,741,705	\$7,716,569	59.2%
Other Charges	\$2,273,326	\$1,805,349	\$1,801,195	\$(4,154)	(0.2)%
Equipment	\$376,658	\$247,077	—	\$(247,077)	(100.0)%
Intrafund Charges	\$2,983,789	\$3,188,219	\$3,544,480	\$356,261	11.2%
Cost of Goods Sold	\$1,762,079	\$1,515,757	\$1,527,937	\$12,180	0.8%
Total Expenditures / Appropriations	\$40,173,862	\$39,937,110	\$50,595,516	\$10,658,406	26.7%
Total Reimbursements within Program		\$(622,055)	\$(817,225)	\$(195,170)	31.4%
Total Reimbursements between Programs		\$(2,662,624)	\$(4,548,324)	\$(1,885,700)	70.8%
Semi Discretionary Reimbursements	\$(10,269,106)	\$(9,472,908)	\$(10,105,648)	\$(632,740)	6.7%
Other Reimbursements	\$(1,480,470)	\$(1,889,567)	\$(3,443,812)	\$(1,554,245)	82.3%
Total Reimbursements	\$(15,397,205)	\$(14,647,154)	\$(18,915,009)	\$(4,267,855)	29.1%
Net Financing Uses	\$24,776,657	\$25,289,956	\$31,680,507	\$6,390,551	25.3%
Revenue					
Fines, Forfeitures & Penalties	\$1,784,281	\$1,723,000	—	\$(1,723,000)	(100.0)%
Intergovernmental Revenues	\$19,904,856	\$17,104,027	\$25,627,361	\$8,523,334	49.8%
Charges for Services	\$1,084,492	\$1,042,000	\$1,042,000	—	—%
Miscellaneous Revenues	\$1,367,231	\$79,778	\$111,410	\$31,632	39.7%
Total Revenue	\$24,140,858	\$19,948,805	\$26,780,771	\$6,831,966	34.2%
Net County Cost	\$635,798	\$5,341,151	\$4,899,736	\$(441,415)	(8.3)%
Positions	154.3	164.3	185.3	21.0	12.8%

Summary of Changes

The Recommended Budget reflects a \$10,658,406 (26.7%) increase in total appropriations, a \$4,267,855 (29.1%) increase in reimbursements, a \$6,831,966 (34.2%) increase in revenues, and a \$441,415 (8.3%) decrease in net county costs from the prior year Adopted Budget.

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

The increase in total appropriations is due to:

- Increases in salary and benefit costs, including cost of living adjustments, salary step increases, and retirement costs.
- Increases in county-wide allocated costs.
- Board approved additional positions for Clinic Services that were added during FY 2021-22.
- Increases to an expenditure agreement with the Sacramento County Office of Education (SCOE) to provide school-based mental health services.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Restricted funds that were previously budgeted as revenue, but are now budgeted as a reimbursement.
- Increases to the 1991 Realignment allocation.
- Recommended growth detailed later in this section.

The increase in revenues is due to:

- Additional HRSA grants related to the COVID-19 response.
- Additional Refugee Health funding as the County addresses the surge of new refugee arrivals.
- County ARPA revenue for EMS.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS- Add embedded DPS support	21,613	—	—	21,613	—

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.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-1.0 FTE Secretary Reallocation to ASO 1 Primary Care					
	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 & 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>					
DHS-Add 1.0 FTE Medical Asst Clinic					
	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 & 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>					
DHS-Add 1.0 FTE Nutrition Assistant WIC					
	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 & 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 & support needed to continue breastfeeding. Without the vital support of a Nutrition Assistant, mothers will be at a greater risk for lactation failure & early cessation of breastfeeding.</p>					
DHS-Add 1.0 FTE Pharmacy Manager Primary Health					
	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 & 2020-21, as well as, increased compliance monitoring requirements due to expanded department programs, both in quantity & scope. The Pharmacy Manager would be responsible for the day-to-day pharmacy operations & compliance of the County Pharmacy, providing direct monitoring & purchasing services to DHS programs. Funding for the position consists of Medi-Cal revenue & reimbursements from supported programs. The supported programs, Clinics, Mental Health Treatment Center, & Public Health have NCC impacts. Not approving this request would result in non-compliance, potentially resulting in actions against licenses & permits, fines, & loss of preferential medication pricing. This request is split between multiple programs.</p>					
DHS-Add 1.0 FTE Reg Nurse Clinic Svcs					
	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 & HRSA, & 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>					
DHS-Add 1.0 FTE SOA Clinic Admin					
	73,853	—	73,853	—	1.0
<p>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.</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 2.0 FTE Pub Health Aide Clinic Svcs					
	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.					
DHS-Add 8.0 FTE SCOE Clinic Services					
	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.					
DHS-Beneficiary Input Process					
	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.					
DHS-Extra Help WIC					
	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.					
DHS-Health Authority Commission					
	13,419	—	—	13,419	—
Add funding for the Health Authority Commission (HAC) consultants to 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, 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. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This is request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Increase Medical Director hrs contract EMS					
	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 & Cardiac data review & analysis, compliance activities, & 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, & 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 & protocols, education & overall compliance would not be possible.</p>					
DHS-Increase UCD Contract Clinic Services					
	750,000	—	750,000	—	—
<p>Add \$750,000 in Medi-Cal funded increase to appropriations & 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>					
DHS-IT Support					
	97,107	—	—	97,107	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & 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 & 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, & 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), & CHS budget (BU 7410000).</p>					
DHS-Pharmacy Budget increase					
	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.</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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$30,058,174	\$42,952,045	\$45,274,312	\$2,322,267	5.4%
Services & Supplies	\$64,071,333	\$53,143,229	\$46,923,959	\$(6,219,270)	(11.7)%
Other Charges	\$8,876,317	\$15,545,376	\$8,911,544	\$(6,633,832)	(42.7)%
Equipment	\$1,166,885	\$154,955	\$7,000	\$(147,955)	(95.5)%
Interfund Charges	—	\$250,000	—	\$(250,000)	(100.0)%
Intrafund Charges	\$4,616,633	\$5,565,472	\$7,051,099	\$1,485,627	26.7%
Total Expenditures / Appropriations	\$108,789,342	\$117,611,077	\$108,167,914	\$(9,443,163)	(8.0)%
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	\$(4,487,314)	\$(4,412,026)	\$(4,575,300)	\$(163,274)	3.7%
Other Reimbursements	\$(9,001,636)	\$(1,455,506)	\$(1,313,797)	\$141,709	(9.7)%
Total Reimbursements	\$(13,488,950)	\$(7,271,694)	\$(7,842,975)	\$(571,281)	7.9%
Net Financing Uses	\$95,300,392	\$110,339,383	\$100,324,939	\$(10,014,444)	(9.1)%
Revenue					
Intergovernmental Revenues	\$96,448,263	\$89,023,543	\$84,328,785	\$(4,694,758)	(5.3)%
Charges for Services	\$1,462,020	\$1,278,000	\$1,378,578	\$100,578	7.9%
Miscellaneous Revenues	\$314,931	\$625,351	\$501,769	\$(123,582)	(19.8)%
Total Revenue	\$98,225,214	\$90,926,894	\$86,209,132	\$(4,717,762)	(5.2)%
Net County Cost	\$(2,924,822)	\$19,412,489	\$14,115,807	\$(5,296,682)	(27.3)%
Positions	249.6	280.6	313.4	32.8	11.7%

Summary of Changes

The Recommended Budget reflects a \$9,443,163 (8.0%) decrease in total appropriations, a \$571,281 (7.9%) increase in reimbursements, a \$4,717,762 (5.2%) decrease in revenues, and a \$5,296,682 (27.3%) decrease in net county costs from the prior year Adopted Budget.

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

The net decrease in total appropriations is due to:

- Reduction in COVID-19 funding.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Restricted funds that were previously budgeted as revenues, but are now budgeted under reimbursements.
- Increases to the 1991 Realignment allocations.

The decrease in revenues is due to:

- A reduction in anticipated ELC Enhanced Detection Expansion Grant funds.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS 8.0 FTE LT to Perm - Community Nursing Child/Fam Public Health	—	—	—	—	—
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.					
DHS- Add embedded DPS support	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.					
DHS-1.0 FTE OA2 Reallocation to Sr. OA-Pub Health	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.					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE Pharmacy Manager Primary Health	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 & 2020-21, as well as, increased compliance monitoring requirements due to expanded department programs, both in quantity & scope. The Pharmacy Manager would be responsible for the day-to-day pharmacy operations & compliance of the County Pharmacy, providing direct monitoring & purchasing services to DHS programs. Funding for the position consists of Medi-Cal revenue & reimbursements from supported programs. The supported programs, Clinics, Mental Health Treatment Center, & Public Health have NCC impacts. Not approving this request would result in non-compliance, potentially resulting in actions against licenses & permits, fines, & loss of preferential medication pricing. This request is split between multiple programs.</p>					
DHS-Add 4.0 FTE HS Prog Planner Pub Health Accreditation	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, & office supplies, as well as \$7,000 in one-time funding for equipment, such as, laptops & docking stations. The total request equates to \$750,000. These positions are needed to prepare & 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>					
DHS-Beneficiary Input Process	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 & 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.</p>					
DHS-Health Authority Commission	24,382	—	—	24,382	—
<p>Add funding for the Health Authority Commission (HAC) consultants to 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, 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. 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>					
DHS-Immunization Van Pub Health	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 & disadvantaged communities to offer vaccinations; also, to deliver vaccines to medical providers. This growth request is critical because widespread, efficient & accessible vaccinations are essential for decreasing morbidity & mortality in our disadvantaged communities, & for the reopening of our local economy.</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-IT Support	176,424	—	—	176,424	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & 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 & 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, & 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), & CHS budget (BU 7410000).</p>					
DHS-PH Medi-Cal Dental Advisory	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 & oral health issues need to be addressed in order to achieve optimal health & the ability to find & maintain employment for the underserved population & 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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$4,999,173	\$5,440,684	\$6,549,670	\$1,108,986	20.4%
Services & Supplies	\$795,829	\$2,990,041	\$1,740,922	\$(1,249,119)	(41.8)%
Other Charges	\$33,498,692	\$52,286,805	\$68,556,729	\$16,269,924	31.1%
Intrafund Charges	\$1,877,288	\$1,829,509	\$2,118,572	\$289,063	15.8%
Total Expenditures / Appropriations	\$41,170,982	\$62,547,039	\$78,965,893	\$16,418,854	26.3%
Total Reimbursements within Program		\$(497,474)	\$(498,582)	\$(1,108)	0.2%
Semi Discretionary Reimbursements	\$(11,255,353)	\$(16,133,255)	\$(16,133,255)	—	—%
Other Reimbursements	\$(3,927,756)	\$(5,971,238)	\$(6,194,566)	\$(223,328)	3.7%
Total Reimbursements	\$(15,679,858)	\$(22,601,967)	\$(22,826,403)	\$(224,436)	1.0%
Net Financing Uses	\$25,491,124	\$39,945,072	\$56,139,490	\$16,194,418	40.5%
Revenue					
Fines, Forfeitures & Penalties	\$88,186	\$223,561	—	\$(223,561)	(100.0)%
Intergovernmental Revenues	\$25,345,315	\$39,511,068	\$49,858,805	\$10,347,737	26.2%
Miscellaneous Revenues	\$84,764	\$206,000	\$1,225,000	\$1,019,000	494.7%
Total Revenue	\$25,518,265	\$39,940,629	\$51,083,805	\$11,143,176	27.9%
Net County Cost	\$(27,141)	\$4,443	\$5,055,685	\$5,051,242	113,689.9%
Positions	38.0	38.0	46.0	8.0	21.1%

Summary of Changes

The Recommended Budget reflects a \$16,418,854 (26.3%) increase in total appropriations, a \$224,436 (1.0%) increase in reimbursements, a \$11,143,176 (27.9%) increase in revenues, and a \$5,051,242 (113,689.9%) increase in net county costs from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increased costs in salary and benefits as a result of cost of living adjustments, salary steps, and increase in retirement costs.
- Increases in allocated costs and overhead.

- New programs implemented in FY 2021-22 funded with ARPA, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), CalAIM, and Substance Use Respite and Engagement Center.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to restricted funds that were previously budgeted as revenues, but are now being budgeted as reimbursements.

The increase in revenues is due to:

- Approval of CalAIM implementation and payment reform.
- Added County ARPA for the Substance Use Respite and Engagement Center.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS- Add embedded DPS support	5,838	—	—	5,838	—
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.					
DHS-Add'l Residential Beds SUPT	10,000,000	—	5,000,000	5,000,000	—
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 & \$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 & \$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 & the timeliness of service trends may continue to increase, including rapidly increasing wait times & an increased number of beneficiaries put on the placement list. These increases present a liability for Sacramento County DHS & places client health in declining jeopardy. The net county cost amount is eligible for 2011 Realignment.					
DHS-Beneficiary Input Process	9,062	—	—	9,062	—
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.					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Health Authority Commission	3,625	—	—	3,625	—
<p>Add funding for the Health Authority Commission (HAC) consultants to 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, 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. 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>					
DHS-Increase AHA Contract EMS	10,930	—	—	10,930	—
<p>EMS is requesting funding for an amendment to the American Heart Association (AHA), Get With the Guidelines STEMI (Cardiac) & Stroke database contract. California law mandates STEMI & Stroke Critical Care programs in California Code of Regulations (CCR), Title 22, Division 9, Chapters 7.1 & 7.2. Board of Supervisors Resolution #2019-0555 authorizes EMS to establish the state mandated STEMI (Cardiac) & 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 & scientific research. If this request is not funded, EMS will not have access to hospitals' STEMI & Stroke data, diminishing EMS's ability to analyze & identify trends for discussions with hospital & prehospital providers, & to improve the quality of care & outcomes for patients. The need for General Fund support will be ongoing to include an annual 3% escalator.</p>					
DHS-IT Support	26,230	—	—	26,230	—
<p>Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & 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 & 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, & 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), & CHS budget (BU 7410000).</p>					

Budget Unit Functions & Responsibilities

The **Health Services - Restricted Revenues** is a new Budget Unit being 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.

Goals

- The State mandated and approved Sacramento County Substance Use Disorder Prevention Strategic Plan goals include:
 - Reduce underage and binge drinking by youth
 - Reduce underage cannabis/marijuana use by youth
- The Car Seat Loaner Program seeks to provide education, outreach, and free/low cost car seats to families/caregivers with young children.
- The AIDS Education program seeks to provide risk reduction supplies (i.e. condoms, lube, dental dams and test kits) to the communities of Sacramento.
- Maddy fund programs seek to meet statutory requirements for payments to specified organizations and or health care providers.

Accomplishments

Accomplishments from the prior Prevention Strategic Plan include:

- The percentage of youth in 7th grade who initiated the use of alcohol was reduced from 27 percent to 10 percent.

- The percentage of youth in 9th grade who initiated the use of alcohol was reduced from 43 percent to 21 percent.
- The percentage of youth in the 9th grade who report engaging in binge drinking 1 or more times in the last 30 days was reduced from 13 percent to 4 percent.
- The percentage of youth in the 11th grade who reported engaging in binge drinking 1 or more times in the last 30 days was reduced from 18 percent to 10 percent.
- The percentage of youth in 9th grade who reported drinking 3 or more days within the last 30 days was reduced from 18 percent to 2 percent.
- The percentage of youth in 11th grade who reported drinking 3 or more days within the last 30 days was reduced from 25 percent to 6 percent.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
AIDS Education	—	—	\$95,387	\$95,387	—%
Alcohol Abuse Education & Prevention	—	—	\$463,252	\$463,252	—%
Alcohol Program	—	—	\$665,005	\$665,005	—%
Car Seat Loaner Program	—	—	\$100,858	\$100,858	—%
Drug Abuse Education & Prevention	—	—	\$263,609	\$263,609	—%
Maddy EMS Original Gov Code	—	—	\$816,000	\$816,000	—%
Maddy EMS Original Vehicle Code	—	—	\$51,000	\$51,000	—%
Maddy EMS Supplemental Gov Code	—	—	\$723,852	\$723,852	—%
Maddy EMS Supplemental Vehicle Code	—	—	\$109,148	\$109,148	—%
Total Expenditures / Appropriations	—	—	\$3,288,111	\$3,288,111	—%
Net Financing Uses	—	—	\$3,288,111	\$3,288,111	—%
Total Revenue	—	—	\$1,699,192	\$1,699,192	—%
Use of Fund Balance	—	—	\$1,588,919	\$1,588,919	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$2,118,852	\$2,118,852	—%
Appropriation for Contingencies	—	—	\$1,169,259	\$1,169,259	—%
Total Expenditures / Appropriations	—	—	\$3,288,111	\$3,288,111	—%
Net Financing Uses	—	—	\$3,288,111	\$3,288,111	—%
Revenue					
Fines, Forfeitures & Penalties	—	—	\$1,699,192	\$1,699,192	—%
Total Revenue	—	—	\$1,699,192	\$1,699,192	—%
Use of Fund Balance	—	—	\$1,588,919	\$1,588,919	—%

Summary of Changes

The Recommended Budget reflects a \$3,288,111 (new) increase in total appropriations, a \$1,699,192 (new) increase in revenues, and \$1,588,919 use of fund balance from the prior year Adopted Budget.

This budget unit is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted Trust Fund and budgeted as revenues by the Department of Health Services (DHS) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this budget unit and transferred to DHS via an interfund transfer (reimbursement).

Use of Fund Balance reflects a carryover of \$1,588,919 in available balance from the Trust Funds.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$95,291	\$95,291	—%
Appropriation for Contingencies	—	—	\$96	\$96	—%
Total Expenditures / Appropriations	—	—	\$95,387	\$95,387	—%
Net Financing Uses	—	—	\$95,387	\$95,387	—%
Use of Fund Balance	—	—	\$95,387	\$95,387	—%

Summary of Changes

The Recommended Budget reflects a \$95,387 (new) increase in total appropriations and use of fund balance from the prior year Adopted Budget.

This program is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Department of Health Services (DHS) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this program and transferred to the DHS budgets via an interfund transfer (reimbursement) when eligible expenditures are identified.

Use of Fund Balance reflects a carryover of \$95,387 in available balance from the Trust Fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$152,418	\$152,418	—%
Appropriation for Contingencies	—	—	\$310,834	\$310,834	—%
Total Expenditures / Appropriations	—	—	\$463,252	\$463,252	—%
Net Financing Uses	—	—	\$463,252	\$463,252	—%
Use of Fund Balance	—	—	\$463,252	\$463,252	—%

Summary of Changes

The Recommended Budget reflects a \$463,252 (new) increase in total appropriations and use of fund balance from the prior year Adopted Budget.

This program is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Department of Health Services (DHS) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this program and transferred to the DHS budgets via an interfund transfer (reimbursement) when eligible expenditures are identified.

Use of Fund Balance reflects a carryover of \$463,252 in available balance from the trust fund.

Alcohol Program

Program Overview

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$36,842	\$36,842	—%
Appropriation for Contingencies	—	—	\$628,163	\$628,163	—%
Total Expenditures / Appropriations	—	—	\$665,005	\$665,005	—%
Net Financing Uses	—	—	\$665,005	\$665,005	—%
Use of Fund Balance	—	—	\$665,005	\$665,005	—%

Summary of Changes

The Recommended Budget reflects a \$665,005 (new) increase in total appropriations and use of fund balance from the prior year Adopted Budget.

This program is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Department of Health Services (DHS) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this program and transferred to the DHS budgets via an interfund transfer (reimbursement) when eligible expenditures are identified.

Use of Fund Balance reflects a carryover of \$665,005 in available balance from the trust fund.

Car Seat Loaner Program

Program Overview

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$100,000	\$100,000	—%
Appropriation for Contingencies	—	—	\$858	\$858	—%
Total Expenditures / Appropriations	—	—	\$100,858	\$100,858	—%
Net Financing Uses	—	—	\$100,858	\$100,858	—%
Use of Fund Balance	—	—	\$100,858	\$100,858	—%

Summary of Changes

The Recommended Budget reflects a \$100,858 (new) increase in total appropriations and use of fund balance from the prior year Adopted Budget.

This program is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Department of Health Services (DHS) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this program and transferred to the DHS budgets via an interfund transfer (reimbursement) when eligible expenditures are identified.

Use of Fund Balance reflects a carryover of \$100,858 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$34,301	\$34,301	—%
Appropriation for Contingencies	—	—	\$229,308	\$229,308	—%
Total Expenditures / Appropriations	—	—	\$263,609	\$263,609	—%
Net Financing Uses	—	—	\$263,609	\$263,609	—%
Use of Fund Balance	—	—	\$263,609	\$263,609	—%

Summary of Changes

The Recommended Budget reflects a \$263,609 (new) increase in total appropriations and use of fund balance from the prior year Adopted Budget.

This program is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Department of Health Services (DHS) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this program and transferred to the DHS budgets via an interfund transfer (reimbursement) when eligible expenditures are identified.

Use of Fund Balance reflects a carryover of \$263,609 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$816,000	\$816,000	—%
Total Expenditures / Appropriations	—	—	\$816,000	\$816,000	—%
Net Financing Uses	—	—	\$816,000	\$816,000	—%
Revenue					
Fines, Forfeitures & Penalties	—	—	\$816,000	\$816,000	—%
Total Revenue	—	—	\$816,000	\$816,000	—%

Summary of Changes

The Recommended Budget reflects a \$816,000 (new) increase in total appropriations and revenues from the prior year Adopted Budget.

This program is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Department of Health Services (DHS) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this program and transferred to the DHS budgets via an interfund transfer (reimbursement) when eligible expenditures are identified.

Use of Fund Balance reflects a carryover of \$0 in available balance from the Trust Fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$51,000	\$51,000	—%
Total Expenditures / Appropriations	—	—	\$51,000	\$51,000	—%
Net Financing Uses	—	—	\$51,000	\$51,000	—%
Revenue					
Fines, Forfeitures & Penalties	—	—	\$51,000	\$51,000	—%
Total Revenue	—	—	\$51,000	\$51,000	—%

Summary of Changes

The Recommended Budget reflects a \$51,000 (new) increase in total appropriations and revenues from the prior year Adopted Budget.

This program is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Department of Health Services (DHS) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this program and transferred to the DHS budgets via an interfund transfer (reimbursement) when eligible expenditures are identified.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$723,852	\$723,852	—%
Total Expenditures / Appropriations	—	—	\$723,852	\$723,852	—%
Net Financing Uses	—	—	\$723,852	\$723,852	—%
Revenue					
Fines, Forfeitures & Penalties	—	—	\$816,000	\$816,000	—%
Total Revenue	—	—	\$816,000	\$816,000	—%
Use of Fund Balance	—	—	\$(92,148)	\$(92,148)	—%

Summary of Changes

The Recommended Budget reflects a \$723,852 (new) increase in total appropriations, a \$816,000 (new) increase in revenues, and a fund balance surplus of \$92,148 from the prior year Adopted Budget.

This program is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Department of Health Services (DHS) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this program and transferred to the DHS budgets via an interfund transfer (reimbursement) when eligible expenditures are identified.

Use of Fund Balance reflects a carryover of -\$92,148 in available balance from the trust fund.

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$109,148	\$109,148	—%
Total Expenditures / Appropriations	—	—	\$109,148	\$109,148	—%
Net Financing Uses	—	—	\$109,148	\$109,148	—%
Revenue					
Fines, Forfeitures & Penalties	—	—	\$16,192	\$16,192	—%
Total Revenue	—	—	\$16,192	\$16,192	—%
Use of Fund Balance	—	—	\$92,956	\$92,956	—%

Summary of Changes

The Recommended Budget reflects a \$109,148 (new) increase in total appropriations, a \$16,192 (new) increase in revenue, and a \$92,956 (new) increase in use of fund balance from the prior year Adopted Budget.

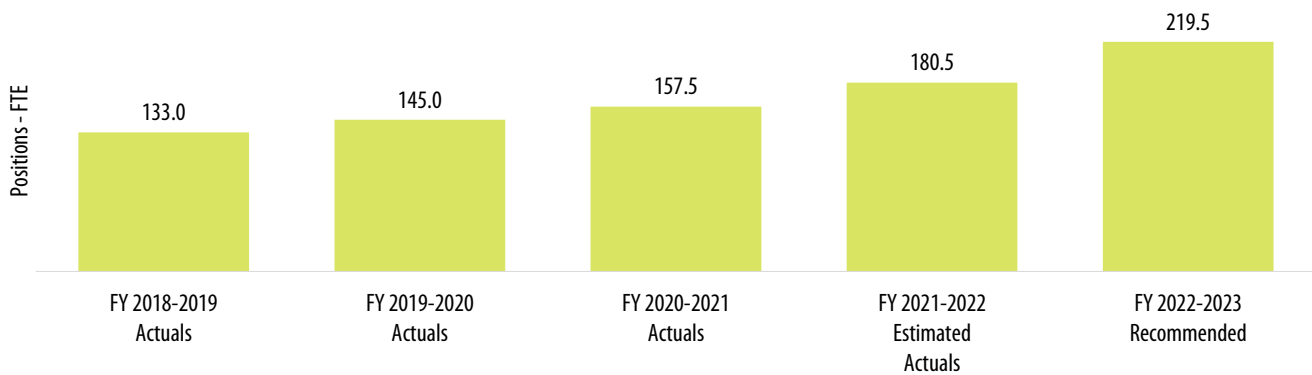
This program is being established as part of the FY 2022-23 Recommended Budget. Previously the revenues collected were received in an unbudgeted trust fund and budgeted as revenue by the Department of Health Services (DHS) and applied towards eligible expenditures. Beginning in FY 2022-23, these funds will be budgeted and received in this program and transferred to the DHS budgets via an interfund transfer (reimbursement) when eligible expenditures are identified.

Use of Fund Balance reflects a carryover of \$92,956 in available balance from the trust fund.

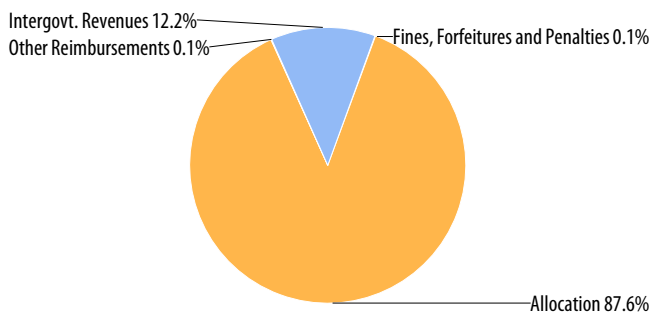
Department Structure
Chevon Kothari, Director



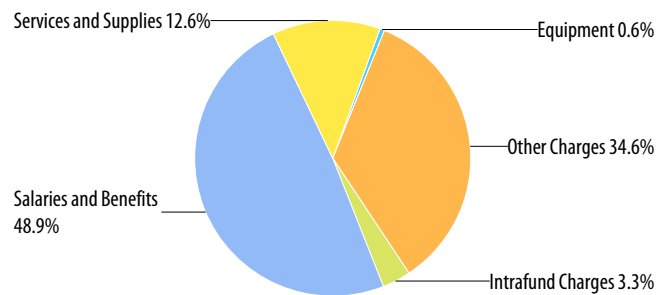
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

Goals

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

Accomplishments

- Added 29.0 FTE medical and administrative staff in FY 2021-22 and increased the contract with UC Davis for in the Outpatient Psychiatric Pod (OPP) for Enhanced Outpatient Services to an additional 15 patients. The staff and contract augmentation is consistent with need to augment staffing consistent with the Consent Decree Remedial Plan.
- Drafted and/or revised approximately 100 policy or protocols. They are in various states of being finalized with experts. Mental health has about 30 policies in various stages of review. One example of this is the development of a mechanism to allow patients to submit confidential requests for health services, as required by the Remedial Plan.
- “Keep On Person” (KOP) medication program is being expanded. KOP medication were previously very limited. The expansion permits eligible patients to keep and self-administer certain medications including nitroglycerin tablets, inhalers, chronic disease medication, and more. This expansion is a Remedial Plan requirement.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Correctional Health Services	\$60,276,434	\$73,035,626	\$87,779,981	\$14,744,355	20.2%
Total Expenditures / Appropriations	\$60,276,434	\$73,035,626	\$87,779,981	\$14,744,355	20.2%
Total Reimbursements	\$(10,599,925)	\$(11,745,027)	\$(19,787,559)	\$(8,042,532)	68.5%
Net Financing Uses	\$49,676,509	\$61,290,599	\$67,992,422	\$6,701,823	10.9%
Total Revenue	\$8,361,344	\$8,413,849	\$8,371,053	\$(42,796)	(0.5)%
Net County Cost	\$41,315,165	\$52,876,750	\$59,621,369	\$6,744,619	12.8%
Positions	157.5	180.5	219.5	39.0	21.6%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$24,470,353	\$33,272,929	\$42,931,119	\$9,658,190	29.0%
Services & Supplies	\$14,185,202	\$10,414,558	\$11,087,968	\$673,410	6.5%
Other Charges	\$19,313,702	\$26,328,200	\$30,350,009	\$4,021,809	15.3%
Equipment	\$93,385	\$482,632	\$483,467	\$835	0.2%
Intrafund Charges	\$2,213,792	\$2,537,307	\$2,927,418	\$390,111	15.4%
Total Expenditures / Appropriations	\$60,276,434	\$73,035,626	\$87,779,981	\$14,744,355	20.2%
Semi-Discretionary Reimbursements	\$(9,756,163)	\$(10,902,140)	\$(19,732,643)	\$(8,830,503)	81.0%
Other Reimbursements	\$(843,762)	\$(842,887)	\$(54,916)	\$787,971	(93.5)%
Total Reimbursements	\$(10,599,925)	\$(11,745,027)	\$(19,787,559)	\$(8,042,532)	68.5%
Net Financing Uses	\$49,676,509	\$61,290,599	\$67,992,422	\$6,701,823	10.9%
Revenue					
Fines, Forfeitures & Penalties	\$15,598	\$53,000	\$53,000	—	—%
Intergovernmental Revenues	\$8,339,543	\$8,360,849	\$8,318,053	\$(42,796)	(0.5)%
Charges for Services	\$210	—	—	—	—%
Miscellaneous Revenues	\$5,991	—	—	—	—%
Total Revenue	\$8,361,344	\$8,413,849	\$8,371,053	\$(42,796)	(0.5)%
Net County Cost	\$41,315,165	\$52,876,750	\$59,621,369	\$6,744,619	12.8%
Positions	157.5	180.5	219.5	39.0	21.6%

Summary of Changes

The Recommended Budget reflects a \$14,744,355 (20.2%) increase in total appropriations, a \$8,042,532 (68.5%) increase in reimbursements, a \$42,796 (0.5%) decrease in revenues, and a \$6,744,619 (12.8%) increase in net county costs from the prior year Adopted Budget.

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

The net increase in total appropriations is due to:

- Increases in salary and benefit costs from cost of living adjustments, salary steps, equity, retirement costs and correctional facility differentials.
- Increases in medical and dental supplies, including PPEs and laboratory services.
- Increases in allocated costs and department overhead allocations.
- Decreases in provider payments.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to the increase in 1991 and 2011 Realignment allocations.

The decrease in revenue is due to the change in methodology for the Department of State Hospitals allocation. Position counts have increased by 39.0 FTEs from the prior year Adopted Budget due to:

- 39.0 FTE total additions in the recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Correctional Health Services	10,102,944	—	—	10,102,944	39.0

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS- DHS IT Support (OH Portion)	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).

CHS- Remedial Plan recommendations	950,000	—	—	950,000	—
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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.

CHS-Add 1.0 FTE Dentist Correctional Health	235,357	—	—	235,357	1.0
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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.

CHS-Add 26.0 FTE Nursing Staff Correctional Health	2,614,380	—	—	2,614,380	26.0
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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.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS-Add 3.0 FTE Admin Staff Correctional Health					
	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.					
CHS-Add 3.0 FTE Medical Providers Correctional Health					
	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.					
CHS-Add 6.0 FTE Pharmacy Staff Correctional Health					
	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.					
CHS-Add Embedded DPS support (OH Portion)					
	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.					
CHS-Beneficiary Input Process (OH portion)					
	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.					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS-Health Authority Commission (OH portion)					
	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.					
CHS-Increase contract UCD MH Correctional Health					
	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.

Goals

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

Accomplishments

- As an adjunct to the primary care services provided by the Department of Health Services, the Treatment Account provides specialty care services for patients in the Healthy Partners program that increases the quality of life for patients, and in some cases saved lives. These services also prevented more costly inpatient/emergency room care episodes for these patients.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
California Children’s Services	\$66,802	\$228,432	\$228,432	—	—%
Health Provider Payments	\$539,457	\$2,262,918	\$2,262,918	—	—%
Total Expenditures / Appropriations	\$606,259	\$2,491,350	\$2,491,350	—	—%
Total Reimbursements	\$(184,044)	\$(2,139,967)	\$(2,282,906)	\$(142,939)	6.7%
Net Financing Uses	\$422,215	\$351,383	\$208,444	\$(142,939)	(40.7)%
Total Revenue	\$426,865	—	—	—	—%
Net County Cost	\$(4,650)	\$351,383	\$208,444	\$(142,939)	(40.7)%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$501,529	\$1,991,350	\$2,191,350	\$200,000	10.0%
Intrafund Charges	\$104,730	\$500,000	\$300,000	\$(200,000)	(40.0)%
Total Expenditures / Appropriations	\$606,259	\$2,491,350	\$2,491,350	—	—%
Semi-Discretionary Reimbursements	\$(184,044)	\$(2,139,967)	\$(2,282,906)	\$(142,939)	6.7%
Total Reimbursements	\$(184,044)	\$(2,139,967)	\$(2,282,906)	\$(142,939)	6.7%
Net Financing Uses	\$422,215	\$351,383	\$208,444	\$(142,939)	(40.7)%
Revenue					
Intergovernmental Revenues	\$418,998	—	—	—	—%
Miscellaneous Revenues	\$7,867	—	—	—	—%
Total Revenue	\$426,865	—	—	—	—%
Net County Cost	\$(4,650)	\$351,383	\$208,444	\$(142,939)	(40.7)%

Summary of Changes

The Recommended Budget reflects a \$142,939 (6.7%) decrease in reimbursements and a \$142,939 (40.7%) decrease in net county costs from the prior year Adopted Budget.

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

The increase in reimbursements is due to the increase of the 1991 Realignment allocation.

California Children's Services

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$66,802	\$228,432	\$228,432	—	—%
Total Expenditures / Appropriations	\$66,802	\$228,432	\$228,432	—	—%
Semi Discretionary Reimbursements	\$(40,749)	\$(228,432)	\$(228,432)	—	—%
Total Reimbursements	\$(40,749)	\$(228,432)	\$(228,432)	—	—%
Net Financing Uses	\$26,053	—	—	—	—%
Revenue					
Intergovernmental Revenues	\$22,062	—	—	—	—%
Total Revenue	\$22,062	—	—	—	—%
Net County Cost	\$3,991	—	—	—	—%

Summary of Changes

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

County Medically Indigent Services Program

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Revenue					
Intergovernmental Revenues	\$774	—	—	—	—%
Miscellaneous Revenues	\$7,867	—	—	—	—%
Total Revenue	\$8,641	—	—	—	—%
Net County Cost	\$(8,641)	—	—	—	—%

Summary of Changes

The County Medically Indigent Services is no longer receiving claims therefore no budget is included for FY 2022-23 Recommended Budget.

Health Provider Payments

Program Overview

The **Health Provider Payments** account provides funding for authorized lab services, diagnostics, and specialty services provided to assigned enrollees in the Healthy Partners Program. The Healthy Partners Program provides primary and preventative health care services to low-income, undocumented adults residing in Sacramento County.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$434,727	\$1,762,918	\$1,962,918	\$200,000	11.3%
Intrafund Charges	\$104,730	\$500,000	\$300,000	\$(200,000)	(40.0)%
Total Expenditures / Appropriations	\$539,457	\$2,262,918	\$2,262,918	—	—%
Semi Discretionary Reimbursements	\$(143,295)	\$(1,911,535)	\$(2,054,474)	\$(142,939)	7.5%
Total Reimbursements	\$(143,295)	\$(1,911,535)	\$(2,054,474)	\$(142,939)	7.5%
Net Financing Uses	\$396,162	\$351,383	\$208,444	\$(142,939)	(40.7)%
Revenue					
Intergovernmental Revenues	\$396,162	—	—	—	—%
Total Revenue	\$396,162	—	—	—	—%
Net County Cost	\$(0)	\$351,383	\$208,444	\$(142,939)	(40.7)%

Summary of Changes

The Recommended Budget reflects a \$142,939 (7.5%) increase in reimbursements, and a \$142,939 (40.7%) decrease in net county costs from the prior year Adopted Budget.

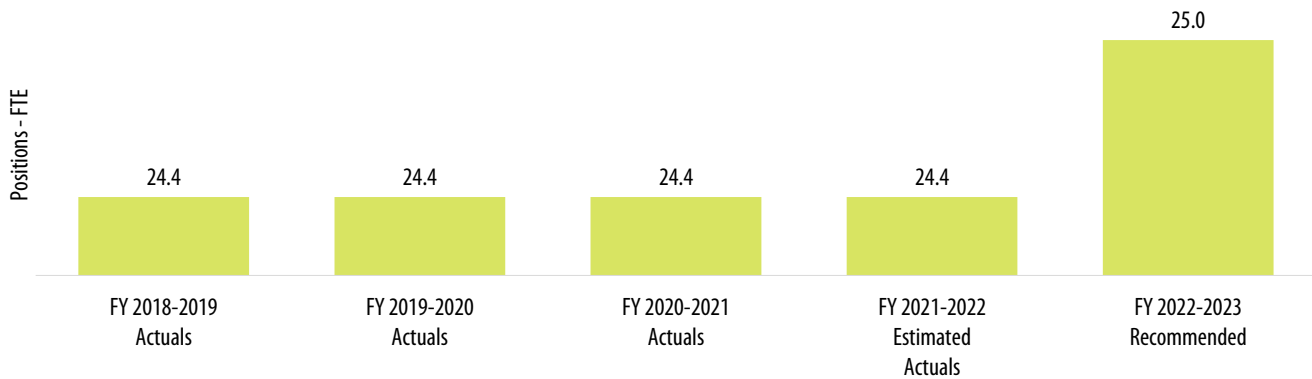
The change in net county costs is a result of the changes described below.

The increase in reimbursements is due to the increase of the 1991 Realignment allocation.

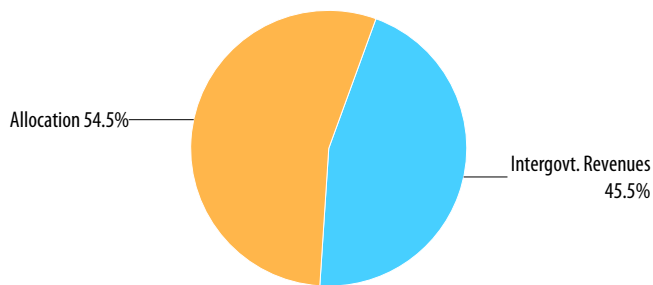
Department Structure
Chevon Kothari, Director



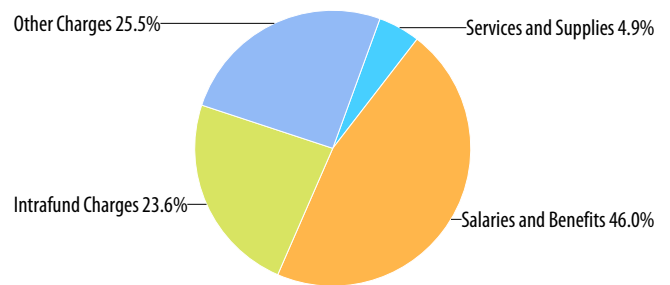
Staffing Trend



Financing Sources



Financing Uses



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.

Goals

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

Accomplishments

- Juvenile Medical Services completed the application for National Commission on Correctional Health accreditation and has been certified. This certification is good for three years.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Juvenile Medical Services	\$9,017,919	\$11,579,524	\$10,595,423	\$(984,101)	(8.5)%
Total Expenditures / Appropriations	\$9,017,919	\$11,579,524	\$10,595,423	\$(984,101)	(8.5)%
Total Reimbursements	\$(919,376)	\$(1,074,507)	\$(1,322,465)	\$(247,958)	23.1%
Net Financing Uses	\$8,098,543	\$10,505,017	\$9,272,958	\$(1,232,059)	(11.7)%
Total Revenue	\$3,856,594	\$5,960,000	\$4,216,250	\$(1,743,750)	(29.3)%
Net County Cost	\$4,241,949	\$4,545,017	\$5,056,708	\$511,691	11.3%
Positions	24.4	24.4	25.0	0.6	2.5%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$3,991,335	\$4,530,366	\$4,878,611	\$348,245	7.7%
Services & Supplies	\$454,695	\$377,011	\$521,274	\$144,263	38.3%
Other Charges	\$2,277,875	\$4,200,000	\$2,700,000	\$(1,500,000)	(35.7)%
Equipment	\$31,857	—	—	—	—%
Intrafund Charges	\$2,262,157	\$2,472,147	\$2,495,538	\$23,391	0.9%
Total Expenditures / Appropriations	\$9,017,919	\$11,579,524	\$10,595,423	\$(984,101)	(8.5)%
Semi-Discretionary Reimbursements	\$(919,376)	\$(1,074,507)	\$(1,322,465)	\$(247,958)	23.1%
Total Reimbursements	\$(919,376)	\$(1,074,507)	\$(1,322,465)	\$(247,958)	23.1%
Net Financing Uses	\$8,098,543	\$10,505,017	\$9,272,958	\$(1,232,059)	(11.7)%
Revenue					
Intergovernmental Revenues	\$3,562,030	\$5,960,000	\$4,216,250	\$(1,743,750)	(29.3)%
Miscellaneous Revenues	\$294,565	—	—	—	—%
Total Revenue	\$3,856,594	\$5,960,000	\$4,216,250	\$(1,743,750)	(29.3)%
Net County Cost	\$4,241,949	\$4,545,017	\$5,056,708	\$511,691	11.3%
Positions	24.4	24.4	25.0	0.6	2.5%

Summary of Changes

The Recommended Budget reflects a \$984,101 (8.5%) decrease in total appropriations, a \$247,958 (23.1%) increase in reimbursements, a \$1,743,750 (29.3%) decrease in revenues, and a \$511,691 (11.3%) increase in net county costs from the prior year Adopted Budget.

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

The decrease in total appropriations is due to:

- A reduction in California Department of Health Care Services' (DHCS) Intergovernmental Transfer (IGT) revenues as a year and a half was budgeted in FY 2021-22; however, the FY 2022-23 Budget only includes one year of IGT revenues.
- An increase in costs due to cost of living adjustments, salary step increases, labor agreements, retirement costs, allocated costs, and overhead cost allocations.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to an increase in allocations for 1991 Realignment.

The decrease in revenue is due to:

- IGT funding being budgeted for one year, as opposed to one and a half years in FY 2021-22.
- The addition of American Rescue Plan Act (ARPA) revenues that have been earmarked to fund Juvenile Medical Services Staffing.

Position counts have increased by 0.6 FTEs from the prior year Adopted Budget due to:

- 0.6 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Juvenile Medical Services	167,917	—	—	167,917	0.6

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
JMS- Add Embedded DPS Support (OH Portion)					
	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-Add 0.1 FTE Increase Dentist Juvenile Medical Svcs					
	46,433	—	—	46,433	0.1

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

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.

JMS-Beneficiary Input Process (OH portion)					
	4,807	—	—	4,807	—

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 & 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) & CMS (BU 7410000) budgets.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
JMS-DHS IT Support (OH portion)	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 & 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 have 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 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), & CHS (BU 7410000) budgets.</p>					
JMS-Extra Help Augment Juvenile Medical Svcs	25,000	—	—	25,000	—
<p>Add \$25,000 in funding for Extra Help & 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 & 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>					
JMS-Health Authority Commission (OH portion)	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 & 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 growth request is contingent upon approval of linked requests in the DHS (BU 7200000) & 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.

Goals

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

Accomplishments

- MHSA funded contracts increased by 10% of the total value and rate and 7% capacity expansion of existing CSS and PEI funded programs. This supports mental health peer certification implementation, Full Service Partnership capacity, and permanent supportive housing in alignment with the MHSA expansion.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Community Services and Supports	\$77,389,358	\$91,564,139	\$114,343,112	\$22,778,973	24.9%
Innovation	\$6,024,479	\$13,331,543	\$4,959,174	\$(8,372,369)	(62.8)%
Prevention and Early Intervention	\$23,382,660	\$23,519,551	\$24,259,811	\$740,260	3.1%
Technical Needs	\$4,932,045	\$5,187,471	\$5,693,995	\$506,524	9.8%
Workforce Education and Training	\$1,301,821	\$1,419,191	\$1,845,796	\$426,605	30.1%
Total Expenditures / Appropriations	\$113,030,363	\$135,021,895	\$151,101,888	\$16,079,993	11.9%
Total Reimbursements	\$(8,850,000)	\$(5,500,000)	\$(5,500,000)	—	—%
Net Financing Uses	\$104,180,363	\$129,521,895	\$145,601,888	\$16,079,993	12.4%
Total Revenue	\$104,618,915	\$87,944,011	\$115,580,792	\$27,636,781	31.4%
Use of Fund Balance	\$(438,552)	\$41,577,884	\$30,021,096	\$(11,556,788)	(27.8)%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	\$104,180,363	\$129,521,895	\$145,601,888	\$16,079,993	12.4%
Intrafund Charges	\$8,850,000	\$5,500,000	\$5,500,000	—	—%
Total Expenditures / Appropriations	\$113,030,363	\$135,021,895	\$151,101,888	\$16,079,993	11.9%
Intrafund Reimbursements Between Programs	\$(8,850,000)	\$(5,500,000)	\$(5,500,000)	—	—%
Total Reimbursements	\$(8,850,000)	\$(5,500,000)	\$(5,500,000)	—	—%
Net Financing Uses	\$104,180,363	\$129,521,895	\$145,601,888	\$16,079,993	12.4%
Revenue					
Revenue from Use Of Money & Property	\$1,062,230	\$2,135,000	\$765,999	\$(1,369,001)	(64.1)%
Intergovernmental Revenues	\$103,556,685	\$85,809,011	\$114,814,793	\$29,005,782	33.8%
Total Revenue	\$104,618,915	\$87,944,011	\$115,580,792	\$27,636,781	31.4%
Use of Fund Balance	\$(438,552)	\$41,577,884	\$30,021,096	\$(11,556,788)	(27.8)%

Summary of Changes

The Recommended Budget reflects a \$16,079,993 (11.9%) increase in total appropriations, a \$27,636,781 (31.4%) increase in revenues, and a \$11,556,788 (27.8%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Higher projected costs in the Behavioral Health Services for personnel due to cost of living adjustments, salary steps, increase in retirement costs, and allocated costs.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in revenue is due to:

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

Use of Fund Balance reflects a carryover of \$35,563,360 in available balance, a reserve release of \$1,315,307, and a provision for reserve of \$6,857,571. Reserve changes from prior year Adopted Budget are detailed below:

- Workforce Ed and Training has decreased \$777,586.
- Tech Needs has decreased by \$537,721.
- Community Services and Supports has increased by \$1,667,235.
- Prevention Early Intervention has increased by \$792,974.
- Innovation has increased by \$4,397,362.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Community Services and Supports	4,775,835	—	4,775,835	—	—
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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	\$68,539,358	\$86,064,139	\$108,843,112	\$22,778,973	26.5%
Intrafund Charges	\$8,850,000	\$5,500,000	\$5,500,000	—	—%
Total Expenditures / Appropriations	\$77,389,358	\$91,564,139	\$114,343,112	\$22,778,973	24.9%
Net Financing Uses	\$77,389,358	\$91,564,139	\$114,343,112	\$22,778,973	24.9%
Revenue					
Revenue from Use Of Money & Property	\$733,502	\$1,441,942	\$528,946	\$(912,996)	(63.3)%
Intergovernmental Revenues	\$80,823,383	\$63,571,416	\$87,875,835	\$24,304,419	38.2%
Total Revenue	\$81,556,885	\$65,013,358	\$88,404,781	\$23,391,423	36.0%
Use of Fund Balance	\$(4,167,527)	\$26,550,781	\$25,938,331	\$(612,450)	(2.3)%

Summary of Changes

The Recommended Budget reflects an \$22,778,973 (24.9%) increase in total appropriations, an \$23,391,423 (36.0%) increase in revenues, and a \$612,450 (2.3%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Higher projected costs in the Behavioral Health Services for personnel due to cost of living adjustments, salary steps, increase in retirement costs, and allocated costs.
- Recommended growth summarized later in this section.

The increase in revenues is due to:

- Projections released by the State reflecting an increase over the prior fiscal year.
- Recommended growth detailed later in this section.

Use of Fund Balance reflects a carryover of \$27,605,566 in available balance, and a provision for reserve of \$1,667,235.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA Funding Full Service Partnership					
	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 & requirements in partnership with investors & developers. Consequently, the eligible clients would not receive needed MH treatment & 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>					
MHSA-Funding ASO 2 for BHS Contracts Unit					
	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 & amendments, grant applications & management, & competitive bid processes. Additionally, assistance is needed with the previously approved expansion of MH MAA & 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 & 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>					
MHSA-Funding Cultural & Linguistic Center					
	150,000	—	150,000	—	—
<p>Add \$150,000 in funded MHSA Community Services & Supports to increase the Assisted Access program contract amount & fund this program at the increased amount for subsequent years. Not approving this request would cause delays in providing timely services to monolingual clients & 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 inter-agency collaboration.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	\$6,024,479	\$13,331,543	\$4,959,174	\$(8,372,369)	(62.8)%
Total Expenditures / Appropriations	\$6,024,479	\$13,331,543	\$4,959,174	\$(8,372,369)	(62.8)%
Net Financing Uses	\$6,024,479	\$13,331,543	\$4,959,174	\$(8,372,369)	(62.8)%
Revenue					
Revenue from Use Of Money & Property	\$125,487	\$252,010	\$90,492	\$(161,518)	(64.1)%
Intergovernmental Revenues	\$4,757,879	\$6,282,330	\$5,470,000	\$(812,330)	(12.9)%
Total Revenue	\$4,883,366	\$6,534,340	\$5,560,492	\$(973,848)	(14.9)%
Use of Fund Balance	\$1,141,113	\$6,797,203	\$(601,318)	\$(7,398,521)	(108.8)%

Summary of Changes

The Recommended Budget reflects an \$8,372,369 (62.8%) decrease in total appropriations, a \$973,848 (14.9%) decrease in revenues, and a \$7,398,521 (108.8%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to:

- The conclusion of two innovative projects:
 - Mental Health Urgent Care ends in FY 2021-22;
 - Behavioral Health Crisis Stabilization Center is projected to end in mid FY 2022-23.

The decrease in revenue is due revised revenue estimates based on prior year actuals.

Use of Fund Balance reflects a carryover of \$3,796,044 in available balance, and a provision for reserve of \$4,397,362.

Prevention and Early Intervention

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	\$23,382,660	\$23,519,551	\$24,259,811	\$740,260	3.1%
Total Expenditures / Appropriations	\$23,382,660	\$23,519,551	\$24,259,811	\$740,260	3.1%
Net Financing Uses	\$23,382,660	\$23,519,551	\$24,259,811	\$740,260	3.1%
Revenue					
Revenue from Use Of Money & Property	\$159,839	\$414,786	\$115,263	\$(299,523)	(72.2)%
Intergovernmental Revenues	\$17,974,985	\$15,955,265	\$21,068,958	\$5,113,693	32.1%
Total Revenue	\$18,134,824	\$16,370,051	\$21,184,221	\$4,814,170	29.4%
Use of Fund Balance	\$5,247,836	\$7,149,500	\$3,075,590	\$(4,073,910)	(57.0)%

Summary of Changes

The Recommended Budget reflects a \$740,260 (3.1%) increase in total appropriations, a \$4,814,170 (29.4%) increase in revenues, and a \$4,073,910 (57.0%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Higher projected costs in the Behavioral Health Services for personnel due to cost of living adjustments, salary steps, increase in retirement costs, and allocated costs.
- Recommended growth summarized later in this section.

The increase in revenue is due to:

- Projections released by the State reflecting an increase over the prior fiscal year.
- Recommended growth summarized later in this section.

Use of Fund Balance reflects a carryover of \$3,868,564 in available balance, and a provision for reserve of \$792,974.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA-Funding Afghan Community					
	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.					
MHSA-Funding Farsi Community					
	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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	\$4,932,045	\$5,187,471	\$5,693,995	\$506,524	9.8%
Total Expenditures / Appropriations	\$4,932,045	\$5,187,471	\$5,693,995	\$506,524	9.8%
Total Reimbursements between Programs		\$(4,500,000)	\$(4,500,000)	—	—%
Total Reimbursements	\$(7,100,000)	\$(4,500,000)	\$(4,500,000)	—	—%
Net Financing Uses	\$(2,167,955)	\$687,471	\$1,193,995	\$506,524	73.7%
Revenue					
Revenue from Use Of Money & Property	\$21,103	\$2,751	\$15,218	\$12,467	453.2%
Intergovernmental Revenues	—	—	\$400,000	\$400,000	—%
Total Revenue	\$21,103	\$2,751	\$415,218	\$412,467	14,993.3%
Use of Fund Balance	\$(2,189,059)	\$684,720	\$778,777	\$94,057	13.7%

Summary of Changes

The Recommended Budget reflects an \$506,524 (9.8%) increase in total appropriations, a \$412,467 (14,993.3%) increase in revenues, and a \$94,057 (13.7%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Higher projected costs in the Behavioral Health Services for personnel due to cost of living adjustments, salary steps, increase in retirement costs, and allocated costs.
- Recommended growth summarized later in this section.

The increase in revenue is due to:

- Projections released by the State reflecting an increase over the prior fiscal year.
- Recommended growth summarized later in this section.

Use of Fund Balance reflects a carryover of \$241,056 in available balance, and a reserve release of \$537,721.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA-Funding PC Refresh	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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	\$1,301,821	\$1,419,191	\$1,845,796	\$426,605	30.1%
Total Expenditures / Appropriations	\$1,301,821	\$1,419,191	\$1,845,796	\$426,605	30.1%
Total Reimbursements between Programs		\$(1,000,000)	\$(1,000,000)	—	—%
Total Reimbursements	\$(1,750,000)	\$(1,000,000)	\$(1,000,000)	—	—%
Net Financing Uses	\$(448,179)	\$419,191	\$845,796	\$426,605	101.8%
Revenue					
Revenue from Use Of Money & Property	\$22,299	\$23,511	\$16,080	\$(7,431)	(31.6)%
Intergovernmental Revenues	\$437	—	—	—	—%
Total Revenue	\$22,736	\$23,511	\$16,080	\$(7,431)	(31.6)%
Use of Fund Balance	\$(470,915)	\$395,680	\$829,716	\$434,036	109.7%

Summary of Changes

The Recommended Budget reflects a \$426,605 (30.1%) increase in total appropriations, a \$7,431 (31.6%) decrease in revenues, and a \$434,036 (109.7%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to providing support for an additional Behavioral Health Peer Specialists Program Manager in the Department of Health Services budget (BU 7200000) approved on January 11, 2022.

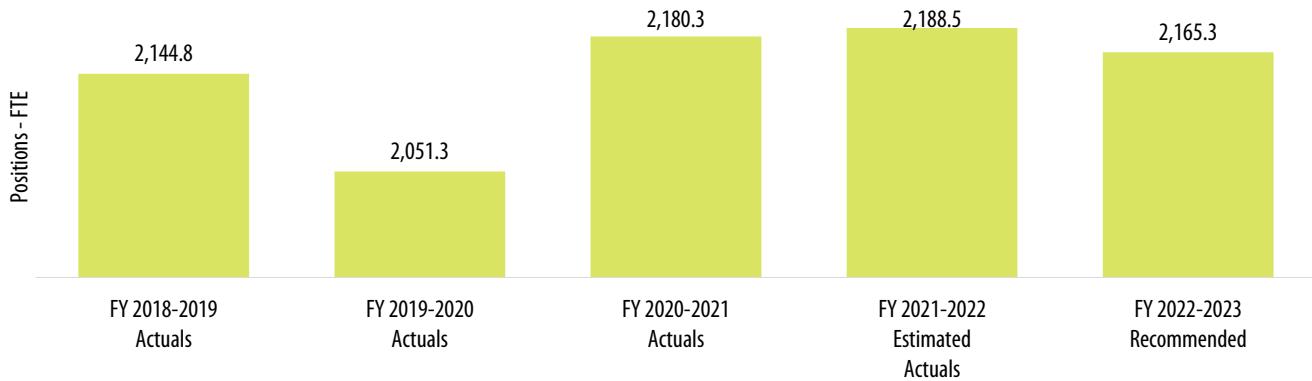
The decrease in revenue is due lower anticipated interest income.

Use of Fund Balance reflects a carryover of \$52,130 in available balance, and a reserve release of \$777,586.

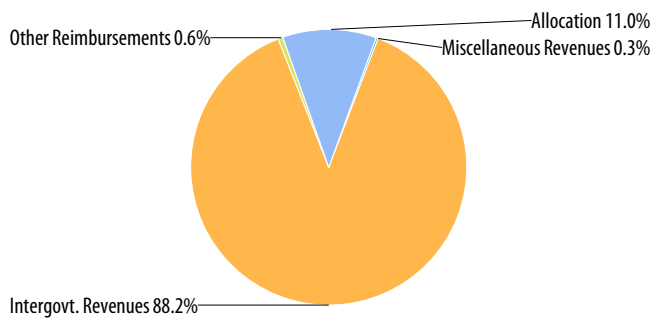
Department Structure
Ethan Dye, Director



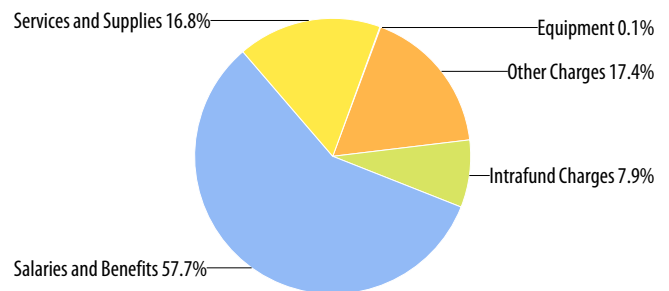
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

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

Goals

- Improve capacity to provide full services while ensuring the safety of both our external and internal customers.
- Ensure compliance with State and Federal performance measures.
- Reduce the ongoing cycle of poverty, hunger, and homelessness by helping customers become self-sufficient.

Accomplishments

Veterans Services – In October 2021 the County Veterans Services Office (CVSO), automated the state mandated Welfare Referral process to create a more efficient and linear system for Veterans referrals. This innovation increased the number of referrals in one month by more than six times the total of the previous quarter and ultimately will lead to an increase in subvention funding received from the California Department of Veterans Affairs.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Homeless and Community Services	\$45,583,541	\$48,899,109	\$39,281,407	\$(9,617,702)	(19.7)%
Other Welfare and Safety Net Services	\$21,539,110	\$107,035,389	\$19,669,464	\$(87,365,925)	(81.6)%
Public Assistance	\$267,877,274	\$320,911,046	\$324,834,097	\$3,923,051	1.2%
Veteran's Services	\$1,206,755	\$1,034,163	\$1,043,683	\$9,520	0.9%
Total Expenditures / Appropriations	\$336,206,680	\$477,879,707	\$384,828,651	\$(93,051,056)	(19.5)%
Total Reimbursements	\$(19,657,462)	\$(16,012,266)	\$(19,807,308)	\$(3,795,042)	23.7%
Net Financing Uses	\$316,549,218	\$461,867,441	\$365,021,343	\$(96,846,098)	(21.0)%
Total Revenue	\$291,230,636	\$429,488,082	\$324,792,493	\$(104,695,589)	(24.4)%
Net County Cost	\$25,318,582	\$32,379,359	\$40,228,850	\$7,849,491	24.2%
Positions	2,180.3	2,188.3	2,165.3	(23.0)	(1.1)%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$191,280,992	\$223,300,370	\$222,048,731	\$(1,251,639)	(0.6)%
Services & Supplies	\$71,099,073	\$160,697,851	\$64,820,771	\$(95,877,080)	(59.7)%
Other Charges	\$53,992,285	\$69,354,865	\$67,111,829	\$(2,243,036)	(3.2)%
Equipment	—	\$379,736	\$379,736	—	—%
Interfund Charges	\$28,909	—	—	—	—%
Intrafund Charges	\$19,805,420	\$24,146,885	\$30,467,584	\$6,320,699	26.2%
Total Expenditures / Appropriations	\$336,206,680	\$477,879,707	\$384,828,651	\$(93,051,056)	(19.5)%
Intrafund Reimbursements Between Programs	\$(986,198)	\$(1,046,317)	\$(6,293,062)	\$(5,246,745)	501.4%
Semi-Discretionary Reimbursements	\$(16,025,229)	\$(12,821,429)	\$(11,422,616)	\$1,398,813	(10.9)%
Other Reimbursements	\$(2,646,035)	\$(2,144,520)	\$(2,091,630)	\$52,890	(2.5)%
Total Reimbursements	\$(19,657,462)	\$(16,012,266)	\$(19,807,308)	\$(3,795,042)	23.7%
Net Financing Uses	\$316,549,218	\$461,867,441	\$365,021,343	\$(96,846,098)	(21.0)%
Revenue					
Revenue from Use Of Money & Property	\$58,370	—	—	—	—%
Intergovernmental Revenues	\$281,854,967	\$422,228,474	\$323,790,170	\$(98,438,304)	(23.3)%
Miscellaneous Revenues	\$9,313,869	\$7,259,608	\$1,002,323	\$(6,257,285)	(86.2)%
Other Financing Sources	\$3,430	—	—	—	—%
Total Revenue	\$291,230,636	\$429,488,082	\$324,792,493	\$(104,695,589)	(24.4)%
Net County Cost	\$25,318,582	\$32,379,359	\$40,228,850	\$7,849,491	24.2%
Positions	2,180.3	2,188.3	2,165.3	(23.0)	(1.1)%

Summary of Changes

The Recommended Budget reflects a \$93,051,056 (19.5%) decrease in total appropriations, a \$3,795,042 (23.7%) increase in reimbursements, a \$104,695,589 (24.4%) decrease in revenue, and a \$7,849,491 (24.2%) increase in net county cost from the prior year Adopted Budget.

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

The decrease in total appropriations is due to:

- A decrease in salary and benefit costs resulting from the deletion of vacant positions that the Department does not intend to fill, partially offset by cost of living adjustments.
- A decrease of \$98 million for the Emergency Rental Assistance Program (ERAP) administered by the Sacramento Housing and Redevelopment Agency (SHRA).

- A net \$1.8 million decrease in Homeless Services contracts, primarily in the Homeless Housing, Assistance and Prevention contracts to align with the anticipated State funding.
- A \$9.7 million decrease in COVID-19 homeless services and contracts related to Project Roomkey (PRK) as this program is expected to end and most of the associated funding will be fully expensed in FY 2021-22. Any remaining funds will continue essential services to support those exiting leased motels and securing housing.
- A net \$.4 million decrease in contracted and direct supportive services resulting primarily from adjustments to contracts/MOUs to align with the anticipated contract amounts and estimated project costs for FY 2022-23.
- A \$5.1 million increase in American Rescue Plan Act (ARPA) projects that include: River District Outreach Navigation of \$160,000 to provide services along the River District Community that is the home of some of the largest numbers of unsheltered encampments in Sacramento County. Housing and Landlord Engagement Program of \$2.4 million to provide flexible services and funding to increase efficacy and expedite rehousing of existing programs that serve those experiencing homelessness. Food Insecurities Pilot Program of \$2.5 million to serve food insecure residents, both individuals and families.
- Increases and decreases in services and supplies as well as Intra-fund charges to reflect expenditure projections provided for: Allocated and Non-Allocated Cost Package estimates, salaries/benefits and associated overhead costs for positions residing in the Public Assistance program and charged to the appropriate programs through Intra-fund transfer, and services provided by other County departments.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- A net decrease in estimated Realignment provided for the administrative programs eligible for 1991 Social Services Realignment and 2011 Protective Services Realignment, along with the estimated amounts to be received from other departments for services provided by DHA offset by the increase in anticipated Intra-fund reimbursements for Public Assistance. Additional detail is provided in the individual program sections.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The decrease in revenue is due to:

- A decrease in anticipated revenues (reflected under Intergovernmental Revenue) are generated by projected expenditures at legislated sharing ratios of Federal/State/County contributions. Budgeted Human Assistance-Administration Public Assistance revenues represent the estimated Sacramento County portion of State and Federal allocations based on the FY 2022-23 Governor's Proposed Budget.
- A decrease in Emergency Rental Assistance Program (ERAP) revenue.
- A decrease in anticipated grants and revenues primarily supporting Homeless and Homeless COVID-19 response efforts.
- An increase in anticipated American Rescue Plan Act (ARPA) funds.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have decreased by 23.0 FTE from the prior year Adopted Budget due to:

- 0.2 FTE net mid-year increases.
- 26.2 FTE recommended net Base decreases.
- 3.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Homeless and Community Services	1,116,404	—	—	1,116,404	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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$1,548,196	\$3,115,920	\$3,432,500	\$316,580	10.2%
Services & Supplies	\$2,794,594	\$2,013,318	\$1,463,257	\$(550,061)	(27.3)%
Other Charges	\$40,916,184	\$42,255,721	\$31,750,918	\$(10,504,803)	(24.9)%
Intrafund Charges	\$324,567	\$1,514,150	\$2,634,732	\$1,120,582	74.0%
Total Expenditures / Appropriations	\$45,583,541	\$48,899,109	\$39,281,407	\$(9,617,702)	(19.7)%
Total Reimbursements between Programs		—	—	—	—%
Semi Discretionary Reimbursements	\$(1,547,781)	\$(1,838,586)	\$(1,838,586)	—	—%
Other Reimbursements	\$(460,428)	\$(774,715)	\$(482,400)	\$292,315	(37.7)%
Total Reimbursements	\$(2,090,254)	\$(2,613,301)	\$(2,320,986)	\$292,315	(11.2)%
Net Financing Uses	\$43,493,286	\$46,285,808	\$36,960,421	\$(9,325,387)	(20.1)%
Revenue					
Intergovernmental Revenues	\$13,441,247	\$14,171,796	\$12,552,337	\$(1,619,459)	(11.4)%
Miscellaneous Revenues	\$7,441,356	\$6,608,395	\$658,481	\$(5,949,914)	(90.0)%
Total Revenue	\$20,882,603	\$20,780,191	\$13,210,818	\$(7,569,373)	(36.4)%
Net County Cost	\$22,610,683	\$25,505,617	\$23,749,603	\$(1,756,014)	(6.9)%
Positions	—	8.0	24.0	16.0	200.0%

Summary of Changes

The Recommended Budget reflects a \$9,617,702 (19.7%) decrease in total appropriations, a \$292,315 (11.2%) decrease in reimbursements, a \$7,569,373 (36.4%) decrease in revenue, and a \$1,756,014 (6.9%) decrease in net county cost from the prior year Adopted Budget.

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

The decrease in total appropriations is due to:

- Decreased salary and benefit costs resulting from only reflecting full time dedicated positions in the Homeless and Community Services program. Positions that partially assist Homeless and Community Services programs are included in the Public Assistance program, and the partial costs of these positions attributable to Homeless and Community Services programs are reflected under Intrafund Charges.
- A decrease of approximately \$.7 million due to Project Roomkey security and services.
- An increase of approximately \$.2 million to reflect expenditure projections provided for Allocated and Non-Allocated Cost Package estimates.
- A Homeless Services contracts decrease of approximately \$1.8 million primarily in the Homeless Housing, Assistance and Prevention contracts to align with the anticipated funding
- A Homeless COVID-19 contracted services decrease of approximately \$9 million for Project Roomkey as this program is expected to end in FY 2021-22.
- An increase of approximately \$950,000 in Intra-fund charges for allocated costs, salaries, benefits, and associated overhead costs for positions residing in the Public Assistance program and charged to Homeless and Community Services, and services provided by other County departments.
- Recommended growth detailed later in this section.

The decrease in reimbursements is primarily due to the reduction of \$90,000 in Mental Health Services Act funding from the Department of Health Services (DHS) for the Flexible Supportive Rehousing Program, a one-time reimbursement from DHS of \$100,000 for scattered site sanitation stations, and \$131,820 from the Department of Child, Family and Adult Services (DCFAS) for the Home Safe Navigator for Adult Protective Services.

The decrease in revenue is due to:

- A decrease in anticipated State Homeless Housing, Assistance and Prevention grant funds.
- A decrease in anticipated Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG) funds.
- An increase in anticipated American Rescue Plan Act (ARPA) funds.
- A decrease to reflect the full utilization of Project Roomkey & Rehousing Strategy funds from the California Department of Social Services (CDSS) for services related to Homeless-COVID-19 response.
- An increase in anticipated Confluence Regional Partnership Grant funds.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - County Counsel Legal Services \$85,000	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.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - North A Shelter Budget	175,000	—	—	175,000	—
<p>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.</p>					
DHA - Scattered Site Shelter Expansion	360,000	—	—	360,000	—
<p>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.</p>					
DHA - Support of Office of Homeless Initiatives (OHI) Budget and Homeless Service Strategies	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>					

Other Welfare and Safety Net Services

Program Overview

Other Welfare and Safety Net Services includes reimbursable services provided to other departments, as well as funded, discretionary services that fill gaps not always covered by the mandated programs. Included are California Work Opportunity and Responsibility to Kids Information Network (CalWIN), Fraud Incentives for Program Integrity, Domestic Violence contracts, Fixed Assets, and South County Services.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$2,432,559	\$2,785,395	—	\$(2,785,395)	(100.0)%
Services & Supplies	\$16,021,234	\$101,589,639	\$5,387,378	\$(96,202,261)	(94.7)%
Other Charges	\$2,630,080	\$1,856,376	\$10,264,673	\$8,408,297	452.9%
Equipment	—	\$379,736	\$379,736	—	—%
Intrafund Charges	\$455,237	\$424,243	\$3,637,677	\$3,213,434	757.5%
Total Expenditures / Appropriations	\$21,539,110	\$107,035,389	\$19,669,464	\$(87,365,925)	(81.6)%
Other Reimbursements	\$(2,184,441)	\$(1,369,805)	\$(1,609,230)	\$(239,425)	17.5%
Total Reimbursements	\$(2,184,441)	\$(1,369,805)	\$(1,609,230)	\$(239,425)	17.5%
Net Financing Uses	\$19,354,669	\$105,665,584	\$18,060,234	\$(87,605,350)	(82.9)%
Revenue					
Intergovernmental Revenues	\$18,063,785	\$103,376,964	\$10,597,953	\$(92,779,011)	(89.7)%
Miscellaneous Revenues	\$568,343	\$540,304	\$232,933	\$(307,371)	(56.9)%
Total Revenue	\$18,632,128	\$103,917,268	\$10,830,886	\$(93,086,382)	(89.6)%
Net County Cost	\$722,541	\$1,748,316	\$7,229,348	\$5,481,032	313.5%

Summary of Changes

The Recommended Budget reflects an \$87,365,925 (81.6%) decrease in total appropriations, a \$239,425 (17.5%) increase in reimbursements, a \$93,086,382 (89.6%) decrease in revenue, and a \$5,481,032 (313.5%) increase in net county cost from the prior year Adopted Budget.

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

The decrease in appropriations is due to:

- Decreased salary and benefit costs resulting from reflecting costs for staff that assist Other Welfare and Safety Net Services programs in the Public Assistance program. Salary and benefit costs charged to this program are reflected in the Intra-fund charges.
- A decrease of \$98 million for the Emergency Rental Assistance Program (ERAP) administered by the Sacramento Housing and Redevelopment Agency (SHRA).

- Decreased CalWIN/California Statewide Automated Welfare System (CalSAWS) project costs of approximately \$.2 million as provided by the CalSAWS consortia.
- A decrease of approximately \$12,000 due to the closure of one Domestic Violence Shelter facility in FY 2021-22.
- An increase of \$5.1 million in American Rescue Plan Act (ARPA) Projects related to the Housing and Landlord Engagement Program, River District Navigation, and Food Insecurity Pilot Program.
- An increase of approximately \$3.1 million in Intrafund charges for salaries, benefits, and associated overhead costs for positions residing in the Public Assistance program and charged to Other Welfare and Safety Net Services.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to anticipated amounts to be received from other departments for services provided by DHA staff and restricted funds for Domestic Violence shelter contracts.

The decrease in revenue is due to:

- A decrease in Emergency Rental Assistance Program (ERAP) revenue.
- Corresponding decrease in funding for CalWIN/CalSAWS project costs.
- Anticipated American Rescue Plan Act (ARPA) funds.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - Mather Community Campus Costs for Facility Use	1,673,814	—	—	1,673,814	—

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.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - Sacramento Afghan Refugee Program					
	3,000,000	—	—	3,000,000	—

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.

DHA - Weather-Related Response					
	740,000	—	—	740,000	—

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.

Public Assistance

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$186,299,876	\$216,544,350	\$218,616,231	\$2,071,881	1.0%
Services & Supplies	\$52,283,245	\$57,094,894	\$57,970,136	\$875,242	1.5%
Other Charges	\$10,446,021	\$25,242,768	\$25,096,238	\$(146,530)	(0.6)%
Interfund Charges	\$28,909	—	—	—	—%
Intrafund Charges	\$18,819,222	\$22,029,034	\$23,151,492	\$1,122,458	5.1%
Total Expenditures / Appropriations	\$267,877,274	\$320,911,046	\$324,834,097	\$3,923,051	1.2%
Total Reimbursements between Programs		\$(1,046,317)	\$(6,293,062)	\$(5,246,745)	501.4%
Semi Discretionary Reimbursements	\$(14,477,448)	\$(10,982,843)	\$(9,584,030)	\$1,398,813	(12.7)%
Other Reimbursements	\$(1,166)	—	—	—	—%
Total Reimbursements	\$(15,382,766)	\$(12,029,160)	\$(15,877,092)	\$(3,847,932)	32.0%
Net Financing Uses	\$252,494,508	\$308,881,886	\$308,957,005	\$75,119	0.0%
Revenue					
Revenue from Use Of Money & Property	\$58,370	—	—	—	—%
Intergovernmental Revenues	\$249,612,336	\$304,162,632	\$300,117,969	\$(4,044,663)	(1.3)%
Miscellaneous Revenues	\$1,304,170	—	—	—	—%
Other Financing Sources	\$3,430	—	—	—	—%
Total Revenue	\$250,978,306	\$304,162,632	\$300,117,969	\$(4,044,663)	(1.3)%
Net County Cost	\$1,516,202	\$4,719,254	\$8,839,036	\$4,119,782	87.3%
Positions	2,180.3	2,180.3	2,141.3	(39.0)	(1.8)%

Summary of Changes

The Recommended Budget reflects a \$3,923,051 (1.2%) increase in total appropriations, a \$3,847,932 (32.0%) increase in reimbursements, a \$4,044,663 (1.3%) decrease in revenue, and a \$4,119,782 (87.3%) increase in net county cost from the prior year Adopted Budget.

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

The net increase in appropriations is due to:

- Increased salary and benefit costs for anticipated positions due primarily to cost of living adjustments.
- Increases and decreases in services and supplies to reflect expenditure projections provided for Allocated and Non-Allocated Cost Package estimates.
- A decrease in contracted and direct supportive services resulting from adjustments to contracts/MOUs to align with anticipated contract amounts for FY 2022-23.
- Increased Intra-fund charges for allocated costs and services provided by other County departments.
- Recommended growth detailed later in this section.

An increase in reimbursements is due to:

- A decrease of \$1.4 million in 1991 Social Services Realignment and 2011 Protective Services Realignment.
- An increase of \$5.1 million for salaries, benefits and associated indirect costs reimbursed from Homeless and Community Services, Other Welfare and Safety Net, and Veterans programs for positions residing in the Public Assistance program.
- Recommended growth detailed later in this section.

The decrease in revenue is due to:

- Generation of anticipated revenues (reflected under Intergovernmental Revenue) by projected expenditures at legislated sharing ratios of Federal/State/County contributions. Budgeted Human Assistance-Administration Public Assistance revenues represent the estimated Sacramento County portion of State and Federal allocations based on the FY 2022-23 Governor’s Proposed Budget.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - District Attorney \$216,065	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.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - Embedded DPS Support	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.					
DHA - Sacramento Afghan Refugee Program	—	(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.					
DHA - Support of Office of Homeless Initiatives (OHI) Budget and Homeless Service Strategies	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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$1,000,361	\$854,705	—	\$(854,705)	(100.0)%
Intrafund Charges	\$206,394	\$179,458	\$1,043,683	\$864,225	481.6%
Total Expenditures / Appropriations	\$1,206,755	\$1,034,163	\$1,043,683	\$9,520	0.9%
Net Financing Uses	\$1,206,755	\$1,034,163	\$1,043,683	\$9,520	0.9%
Revenue					
Intergovernmental Revenues	\$737,599	\$517,082	\$521,911	\$4,829	0.9%
Miscellaneous Revenues	—	\$110,909	\$110,909	—	—%
Total Revenue	\$737,599	\$627,991	\$632,820	\$4,829	0.8%
Net County Cost	\$469,156	\$406,172	\$410,863	\$4,691	1.2%

Summary of Changes

The Recommended Budget reflects a \$9,520 (0.9%) increase in total appropriations, a \$4,829 (0.8%) increase in revenue, and a \$4,691 (1.2%) increase in net county cost from the prior year Adopted Budget.

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

The net increase in appropriations is due to:

- Decreased salary and benefit costs of approximately \$855,000 due to the required change to reflect staff that assist the Veteran's Services programs in the Public Assistance program. Salary and benefit costs charged to this program are reflected in the Intrafund charges.
- An increase of approximately \$864,000 in Intrafund charges for salaries, benefits, and associated overhead costs for positions residing in the Public Assistance program and charged to Veteran's Services.

The increase in revenue is due to anticipated revenue generated by projected expenditures.

Budget Unit Functions & Responsibilities

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

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

Goals

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

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Approved Relative Care	\$1,096,824	\$651,868	\$674,024	\$22,156	3.4%
CalFresh Supplements	\$1,389,090	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
CalWORKs	\$168,199,317	\$193,067,806	\$172,955,659	\$(20,112,147)	(10.4)%
Cash Assistance Program for Immigrants	\$21,480,498	\$21,881,362	\$22,499,235	\$617,873	2.8%
Foster Care and Adoptions	\$139,173,014	\$146,820,110	\$158,671,458	\$11,851,348	8.1%
General Assistance	\$10,785,033	\$11,359,513	\$11,835,010	\$475,497	4.2%
Kinship Programs	\$8,264,887	\$8,953,017	\$8,801,808	\$(151,209)	(1.7)%
Refugee Cash Assistance	\$1,279,320	\$1,764,935	\$2,516,130	\$751,195	42.6%
Total Expenditures / Appropriations	\$351,667,984	\$386,120,010	\$379,340,141	\$(6,779,869)	(1.8)%
Total Reimbursements	\$(216,184,641)	\$(227,400,495)	\$(241,129,140)	\$(13,728,645)	6.0%
Net Financing Uses	\$135,483,343	\$158,719,515	\$138,211,001	\$(20,508,514)	(12.9)%
Total Revenue	\$130,457,654	\$146,609,797	\$121,240,588	\$(25,369,209)	(17.3)%
Net County Cost	\$5,025,689	\$12,109,718	\$16,970,413	\$4,860,695	40.1%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$351,667,984	\$386,120,010	\$379,340,141	\$(6,779,869)	(1.8)%
Total Expenditures / Appropriations	\$351,667,984	\$386,120,010	\$379,340,141	\$(6,779,869)	(1.8)%
Semi-Discretionary Reimbursements	\$(216,184,641)	\$(227,400,495)	\$(241,129,140)	\$(13,728,645)	6.0%
Total Reimbursements	\$(216,184,641)	\$(227,400,495)	\$(241,129,140)	\$(13,728,645)	6.0%
Net Financing Uses	\$135,483,343	\$158,719,515	\$138,211,001	\$(20,508,514)	(12.9)%
Revenue					
Intergovernmental Revenues	\$120,818,570	\$144,813,229	\$119,754,414	\$(25,058,815)	(17.3)%
Miscellaneous Revenues	\$9,639,084	\$1,796,568	\$1,486,174	\$(310,394)	(17.3)%
Total Revenue	\$130,457,654	\$146,609,797	\$121,240,588	\$(25,369,209)	(17.3)%
Net County Cost	\$5,025,689	\$12,109,718	\$16,970,413	\$4,860,695	40.1%

Summary of Changes

The Recommended Budget reflects a \$6,779,869 (1.8%) decrease in total appropriations, a \$13,728,645 (6.0%) increase in reimbursements, a \$25,369,209 (17.3%) decrease in revenue, and an \$4,860,695 (40.1%) increase in net county cost from the prior year Adopted Budget.

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

The decrease in total appropriations is due to the projected decreases in case counts, which were developed based on caseload and cost trends with input from the Department of Human Assistance (DHA), the Department of Child, Family and Adult Services (DCFAS), and the Department of Health Services (DHS). Included in the cost projections are the estimated California Necessities Index (CNI) increase of 5.65% for Foster Care, Adoption Assistance, Kinship, and Approved Relative Caregiver (ARC) programs, a 7.1% Maximum Aid Payment (MAP) grant increase for CalWORKs and Refugee Cash Assistance (RCA) recipients, and a 2.3% Cost of Living Adjustment (COLA) for Cash Assistance Program for Immigrants (CAPI) per the Governor's Proposed Budget on January 10, 2022. Although the eligible programs are expected to receive the increases as detailed in the summary of changes by program, caseloads have continued to decline due to factors such as:

- Extended unemployment benefits through September 30, 2021
- Deferred rent under California's COVID-19 Tenant Relief Act and COVID-19 Rental Housing Recovery Act through September 30, 2021
- Advance Child Tax Credit through December 31, 2021
- Increases in the starting wage for entry level positions
- CalFresh Eligibility for families who work part-time minimizing the need to apply and receive cash aid

Additional information is provided in the individual program sections.

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

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

- Federal revenue (reflected under Intergovernmental Revenues) is anticipated to be \$27.6 million less than the FY 2021-22 Adopted Budget as detailed in the program sections.
- State revenue (reflected under Intergovernmental Revenues) is anticipated to be \$2.5 million more than the FY 2021-22 Adopted Budget as detailed in the program sections.
- Child Support revenue (reflected under Miscellaneous Revenues) supporting CalWORKs is anticipated to be \$.3 million less than the FY 2021-22 Adopted Budget based on current trends.

Approved Relative Care

Program Overview

The **Approved Relative Care** (ARC) program provides assistance payments equal to the basic foster care rate to relative caregivers with a non-federally funded eligible foster child.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$1,096,824	\$651,868	\$674,024	\$22,156	3.4%
Total Expenditures / Appropriations	\$1,096,824	\$651,868	\$674,024	\$22,156	3.4%
Semi Discretionary Reimbursements	\$(67,307)	—	—	—	—%
Total Reimbursements	\$(67,307)	—	—	—	—%
Net Financing Uses	\$1,029,517	\$651,868	\$674,024	\$22,156	3.4%
Revenue					
Intergovernmental Revenues	\$1,018,543	\$651,868	\$674,024	\$22,156	3.4%
Total Revenue	\$1,018,543	\$651,868	\$674,024	\$22,156	3.4%
Net County Cost	\$10,974	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$22,156 (3.4%) increase in total appropriations and a \$22,156 (3.4%) increase in revenue from the prior year Adopted Budget.

The increase in total appropriations is due to an estimated annual legislative California Necessities Index (CNI) increase of 5.65% effective July 1, 2022, as identified in the Governor's Proposed Budget.

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

CalFresh Supplements

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$1,389,090	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
Total Expenditures / Appropriations	\$1,389,090	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
Net Financing Uses	\$1,389,090	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
Revenue					
Intergovernmental Revenues	\$1,389,090	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%
Total Revenue	\$1,389,090	\$1,621,399	\$1,386,817	\$(234,582)	(14.5)%

Summary of Changes

The Recommended Budget reflects a \$234,582 (14.5%) decrease in total appropriations and a \$234,582 (14.5%) decrease in revenue from the prior year Adopted Budget. These programs are 100% State funded.

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

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

CalWORKs

Program Overview

California Work Opportunity and Responsibilities to Kids (CalWORKs) provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment or underemployment. Welfare-to-Work 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. TCVAP provides financial assistance to eligible non-citizen victims of human trafficking, domestic violence, or other serious crimes.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$168,199,317	\$193,067,806	\$172,955,659	\$(20,112,147)	(10.4)%
Total Expenditures / Appropriations	\$168,199,317	\$193,067,806	\$172,955,659	\$(20,112,147)	(10.4)%
Semi Discretionary Reimbursements	\$(155,852,044)	\$(135,233,727)	\$(142,609,113)	\$(7,375,386)	5.5%
Total Reimbursements	\$(155,852,044)	\$(135,233,727)	\$(142,609,113)	\$(7,375,386)	5.5%
Net Financing Uses	\$12,347,274	\$57,834,079	\$30,346,546	\$(27,487,533)	(47.5)%
Revenue					
Intergovernmental Revenues	\$34,409,522	\$54,392,062	\$27,284,552	\$(27,107,510)	(49.8)%
Miscellaneous Revenues	\$9,639,080	\$1,796,568	\$1,486,174	\$(310,394)	(17.3)%
Total Revenue	\$44,048,602	\$56,188,630	\$28,770,726	\$(27,417,904)	(48.8)%
Net County Cost	\$(31,701,329)	\$1,645,449	\$1,575,820	\$(69,629)	(4.2)%

Summary of Changes

The Recommended Budget reflects a \$20,112,147 (10.4%) decrease in total appropriations, a \$7,375,386 (5.5%) increase in reimbursements, a \$27,417,904 (48.8%) decrease in revenue and a \$69,629 (4.2%) decrease in net county cost from the prior year Adopted Budget.

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

The decrease in total appropriations is due to:

- The CalWORKs programs estimated Maximum Aid Payment (MAP) increase of 7.1% effective October 1, 2022 as identified in the Governor's Proposed Budget, offset by a decrease in caseloads.
- The removal of the one-time Pandemic Emergency Assistance Funding (PEAF) payment of \$11.4M issued July 2021.

The increase in reimbursements is due to an increase in 1991 Realignment for Child Poverty based on the estimated need to support the eligible CalWORKs assistance costs.

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

Cash Assistance Program for Immigrants

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$21,480,498	\$21,881,362	\$22,499,235	\$617,873	2.8%
Total Expenditures / Appropriations	\$21,480,498	\$21,881,362	\$22,499,235	\$617,873	2.8%
Net Financing Uses	\$21,480,498	\$21,881,362	\$22,499,235	\$617,873	2.8%
Revenue					
Intergovernmental Revenues	\$21,479,575	\$21,881,362	\$22,499,235	\$617,873	2.8%
Total Revenue	\$21,479,575	\$21,881,362	\$22,499,235	\$617,873	2.8%
Net County Cost	\$923	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$617,873 (2.8%) increase in total appropriations and a \$617,873 (2.8%) increase in revenue from the prior year Adopted Budget. This program is 100% State funded.

The increase in total appropriations is due to an estimated cost of living adjustment increase of 2.3% effective January 1, 2023.

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

Foster Care and Adoptions

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$139,173,014	\$146,820,110	\$158,671,458	\$11,851,348	8.1%
Total Expenditures / Appropriations	\$139,173,014	\$146,820,110	\$158,671,458	\$11,851,348	8.1%
Semi Discretionary Reimbursements	\$(57,741,219)	\$(89,281,250)	\$(95,837,732)	\$(6,556,482)	7.3%
Total Reimbursements	\$(57,741,219)	\$(89,281,250)	\$(95,837,732)	\$(6,556,482)	7.3%
Net Financing Uses	\$81,431,795	\$57,538,860	\$62,833,726	\$5,294,866	9.2%
Revenue					
Intergovernmental Revenues	\$55,877,252	\$58,833,888	\$59,668,146	\$834,258	1.4%
Miscellaneous Revenues	\$3	—	—	—	—%
Total Revenue	\$55,877,255	\$58,833,888	\$59,668,146	\$834,258	1.4%
Net County Cost	\$25,554,540	\$(1,295,028)	\$3,165,580	\$4,460,608	(344.4)%

Summary of Changes

The Recommended Budget reflects an \$11,851,348 (8.1%) increase in total appropriations, a \$6,556,482 (7.3%) increase in reimbursements, an \$834,258 (1.4%) increase in revenue, and a \$4,460,608 (344.4%) increase in net county cost from the prior year Adopted Budget.

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

The increase in total appropriations is due to the Foster Care and Adoption program's estimated California Necessities Index (CNI) increase of 5.65% effective July 1, 2022, as identified in the Governor's Proposed Budget, offset by a decrease in caseloads.

The increase in reimbursements is due an increase in 2011 Protective Services Realignment partially offset by a decrease in 1991 Social Services Realignment.

The increase in revenue is due to:

- An increase in traditional Federal revenue due to the estimated 5.65% CNI increase effective July 1, 2022, offset by a decrease caused by the loss of Federal funding provided by the Families First Transition Act (FFTA) Certainty Grant, resulting in a net decrease associated with Title IV-E Waiver programs.
- An increase in Federal revenue for costs associated with Non-Title IV-E Waiver programs and Adoption programs.

- An increase in State revenue for costs associated with the Foster Care programs and Adoptions programs.

General Assistance

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$10,785,033	\$11,359,513	\$11,835,010	\$475,497	4.2%
Total Expenditures / Appropriations	\$10,785,033	\$11,359,513	\$11,835,010	\$475,497	4.2%
Net Financing Uses	\$10,785,033	\$11,359,513	\$11,835,010	\$475,497	4.2%
Net County Cost	\$10,785,033	\$11,359,513	\$11,835,010	\$475,497	4.2%

Summary of Changes

The Recommended Budget reflects a \$475,497 (4.2%) increase in total appropriations and in net county cost from the prior year Adopted Budget. This program is 100% General Fund.

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

The net increase in total appropriations is due to:

- The reopening of lobbies.
- The termination of extended unemployment benefits.

Kinship Programs

Program Overview

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

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$8,264,887	\$8,953,017	\$8,801,808	\$(151,209)	(1.7)%
Total Expenditures / Appropriations	\$8,264,887	\$8,953,017	\$8,801,808	\$(151,209)	(1.7)%
Semi Discretionary Reimbursements	\$(2,524,071)	\$(2,885,518)	\$(2,682,295)	\$203,223	(7.0)%
Total Reimbursements	\$(2,524,071)	\$(2,885,518)	\$(2,682,295)	\$203,223	(7.0)%
Net Financing Uses	\$5,740,815	\$6,067,499	\$6,119,513	\$52,014	0.9%
Revenue					
Intergovernmental Revenues	\$5,365,266	\$5,667,715	\$5,725,510	\$57,795	1.0%
Miscellaneous Revenues	\$1	—	—	—	—%
Total Revenue	\$5,365,267	\$5,667,715	\$5,725,510	\$57,795	1.0%
Net County Cost	\$375,548	\$399,784	\$394,003	\$(5,781)	(1.4)%

Summary of Changes

The Recommended Budget reflects a \$151,209 (1.7%) decrease in total appropriations, a \$203,223 (7.0%) decrease in reimbursements, a \$57,795 (1.0%) increase in revenue, and a \$5,781 (1.4%) decrease in net county cost from the prior year Adopted Budget.

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

The decrease in total appropriations is due to the estimated annual legislated California Necessities Index (CNI) increase of 5.65% effective July 1, 2022, as identified in the Governor's Proposed Budget, offset by a decrease in caseloads.

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

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

Refugee Cash Assistance

Program Overview

The **Refugee Cash Assistance** (RCA) program is a Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.

Program Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Other Charges	\$1,279,320	\$1,764,935	\$2,516,130	\$751,195	42.6%
Total Expenditures / Appropriations	\$1,279,320	\$1,764,935	\$2,516,130	\$751,195	42.6%
Net Financing Uses	\$1,279,320	\$1,764,935	\$2,516,130	\$751,195	42.6%
Revenue					
Intergovernmental Revenues	\$1,279,321	\$1,764,935	\$2,516,130	\$751,195	42.6%
Total Revenue	\$1,279,321	\$1,764,935	\$2,516,130	\$751,195	42.6%
Net County Cost	\$(1)	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$751,195 (42.6%) increase in total appropriations and a \$751,195 (42.6%) increase in revenue from the prior year Adopted Budget. This program is 100% Federal funded.

The increase in total appropriations is due to the estimated Maximum Aid Payment (MAP) increase of 7.1% effective October 1, 2022, as identified in the Governor's Proposed Budget and an increase in caseloads.

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

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 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Human Assistance Restricted Funding - Domestic Violence	—	—	\$249,531	\$249,531	—%
Total Expenditures / Appropriations	—	—	\$249,531	\$249,531	—%
Net Financing Uses	—	—	\$249,531	\$249,531	—%
Total Revenue	—	—	\$249,531	\$249,531	—%
Use of Fund Balance	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$249,531	\$249,531	—%
Total Expenditures / Appropriations	—	—	\$249,531	\$249,531	—%
Net Financing Uses	—	—	\$249,531	\$249,531	—%
Revenue					
Licenses, Permits & Franchises	—	—	\$222,083	\$222,083	—%
Fines, Forfeitures & Penalties	—	—	\$27,448	\$27,448	—%
Total Revenue	—	—	\$249,531	\$249,531	—%
Use of Fund Balance	—	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$249,531 (new) increase in total appropriations and a \$249,531 (new) increase in revenue from the prior year Adopted Budget.

The revenues included in this newly established budget unit were previously received in an unbudgeted trust fund and budgeted as revenue by the Department of Human Assistance. Beginning in Fiscal Year 2022-23,

these funds will be budgeted and received in this budget unit and transferred to the Department of Human Assistance – Administration via an Interfund transfer.

Use of Fund Balance reflects a carryover of \$0 in available balance from the trust fund.

Budget Unit Functions & Responsibilities

The **Veteran's Facility** budget unit provides General Fund financing for the Veteran's Services Meeting Hall located on Stockton Boulevard. The Veterans' Affiliated Council, which consists of numerous Veterans' organizations, utilizes this facility.

Budget Unit – Budget by Program

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Department Appropriations by Program					
Veteran's Facility	\$16,452	\$16,452	\$16,452	—	—%
Total Expenditures / Appropriations	\$16,452	\$16,452	\$16,452	—	—%
Net Financing Uses	\$16,452	\$16,452	\$16,452	—	—%
Net County Cost	\$16,452	\$16,452	\$16,452	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Actuals	FY 2021-2022 Adopted Budget	FY 2022-2023 Recommended Budget	Changes From FY 2021-2022 Adopted Budget	% Change from FY 2021-2022 Adopted Budget
Appropriations by Object					
Services & Supplies	\$16,452	\$16,452	\$16,452	—	—%
Total Expenditures / Appropriations	\$16,452	\$16,452	\$16,452	—	—%
Net Financing Uses	\$16,452	\$16,452	\$16,452	—	—%
Net County Cost	\$16,452	\$16,452	\$16,452	—	—%

Summary of Changes

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