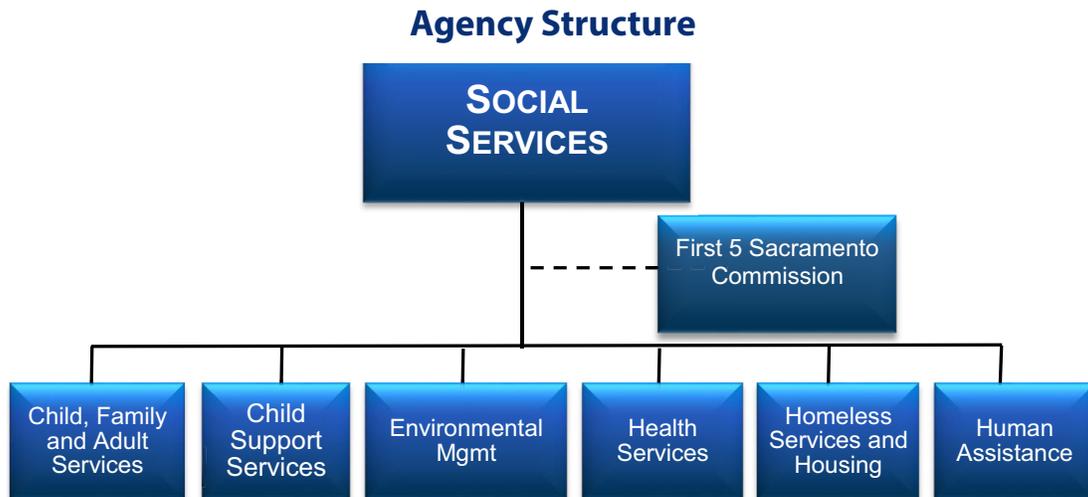


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Social Services departments provide services and programs to residents of unincorporated Sacramento County and the seven cities within its boundary. Programs and services include; primary and public health, mental health and substance abuse, food assistance,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

Homeless Services and Housing is responsible for coordinating the response of various County departments to provide services to those experiencing homelessness in Sacramento County, as well as mitigating the impacts of homelessness on the community.

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.

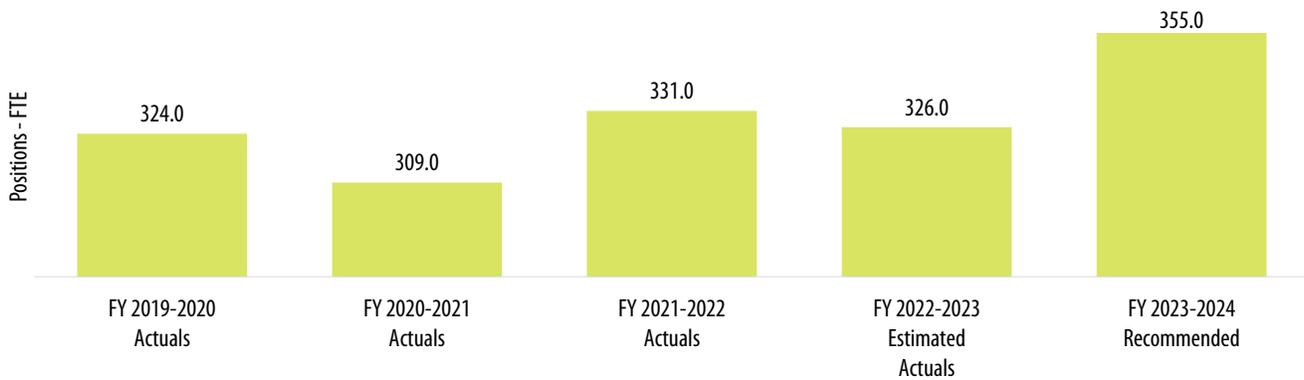
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	5810000	Child Support Services	\$48,574,202	\$48,574,202	—	355.0
001A	7800000	Child, Family and Adult Services	\$319,447,768	\$173,201,666	\$33,803,550	1,284.7
001A	7410000	Correctional Health Services	\$101,796,936	\$80,261,616	\$73,794,499	251.5
001A	7270000	Health - Medical Treatment Payments	\$2,491,350	\$199,142	\$199,142	—
001A	7200000	Health Services	\$875,452,373	\$452,366,519	\$24,109,031	1,249.4
001A	5820000	Homeless Services and Housing	\$51,408,514	\$49,137,528	\$28,763,123	26.0
001A	8100000	Human Assistance-Administration	\$358,882,750	\$333,317,524	\$10,181,107	2,134.4
001A	8700000	Human Assistance-Aid Payments	\$451,170,527	\$174,931,524	\$18,184,311	—
001A	7250000	IHSS Provider Payments	\$137,610,346	\$41,818,000	—	—
001A	7230000	Juvenile Medical Services	\$12,849,887	\$11,001,112	\$5,984,686	30.5
001A	2820000	Veteran's Facility	—	—	—	—
General Fund Total			\$2,359,684,653	\$1,364,808,833	\$195,019,449	5,331.5
001I	7290000	Mental Health Services Act	\$164,392,768	\$154,392,768	\$(19,852,384)	—
001R	7809900	Child, Family Adult-Restricted Revenues	\$29,422,809	\$8,808,871	\$6,581,414	—
001R	7208000	Health Svcs-Restricted Revenues	\$11,812,350	\$11,812,350	\$4,117,723	—
001R	8100800	Human Assistance-Restricted Revenues	\$258,432	\$258,432	—	—
010B	3350000	Environmental Management	\$29,095,186	\$23,575,740	\$2,801,564	117.0
010C	3351000	EMD Special Program Funds	\$311,000	\$311,000	\$306,650	—
013A	7210000	First 5 Sacramento Commission	\$22,353,339	\$22,353,339	\$3,767,855	14.0
Non-General Fund Total			\$257,645,884	\$221,512,500	\$(2,277,178)	131.0
Grand Total			\$2,617,330,537	\$1,586,321,333	\$192,742,271	5,462.5

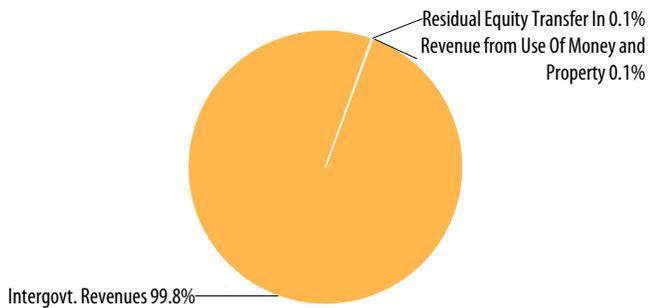
Child Support Services
Department Structure
Dalen Fredrickson, Director



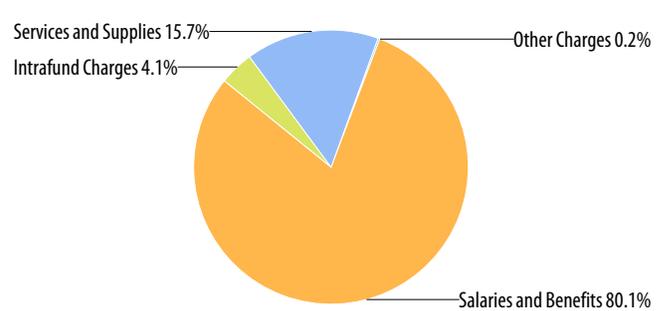
Staffing Trend



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. The Department is funded through a revenue allocation of 34% state share and 66% Federal Financial Participation (FFP) match.

Goals

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

Accomplishments

- Distributed \$128.9 million in collections for FY 2021-22.
- Distributed \$106.5 million to households in the community.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Child Support Services	\$38,435,321	\$45,017,079	\$48,574,202	\$3,557,123	7.9%
Total Expenditures / Appropriations	\$38,435,321	\$45,017,079	\$48,574,202	\$3,557,123	7.9%
Net Financing Uses	\$38,435,321	\$45,017,079	\$48,574,202	\$3,557,123	7.9%
Total Revenue	\$38,435,321	\$45,017,079	\$48,574,202	\$3,557,123	7.9%
Net County Cost	—	—	—	—	—%
Positions	331.0	326.0	355.0	29.0	8.9%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$30,196,157	\$35,997,448	\$38,897,837	\$2,900,389	8.1%
Services & Supplies	\$6,370,865	\$6,979,553	\$7,604,784	\$625,231	9.0%
Other Charges	\$267,869	\$177,797	\$103,117	\$(74,680)	(42.0)%
Equipment	\$22,213	—	—	—	—%
Intrafund Charges	\$1,578,217	\$1,862,281	\$1,968,464	\$106,183	5.7%
Total Expenditures / Appropriations	\$38,435,321	\$45,017,079	\$48,574,202	\$3,557,123	7.9%
Net Financing Uses	\$38,435,321	\$45,017,079	\$48,574,202	\$3,557,123	7.9%
Revenue					
Revenue from Use Of Money & Property	\$48,213	\$51,720	\$38,791	\$(12,929)	(25.0)%
Intergovernmental Revenues	\$38,312,711	\$44,588,350	\$48,485,411	\$3,897,061	8.7%
Miscellaneous Revenues	\$59,458	—	—	—	—%
Residual Equity Transfer In	\$14,939	\$377,009	\$50,000	\$(327,009)	(86.7)%
Total Revenue	\$38,435,321	\$45,017,079	\$48,574,202	\$3,557,123	7.9%
Net County Cost	—	—	—	—	—%
Positions	331.0	326.0	355.0	29.0	8.9%

Summary of Changes

The Recommended Budget reflects a \$3,557,123 (7.9%) increase in total appropriations and revenues from the prior year Adopted Budget.

The increase in total appropriations is primarily due to:

- Increases in negotiated personnel costs.
- Recommended growth detailed later in this section.

The increase in revenues is due to:

- An increase in the FY 2023-24 revenue allocation received from the California State Department of Child Support Services.
- Recommended growth detailed later in this section.

Position counts have increased by 29.0 FTE from the prior year Adopted Budget due to:

- 29.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Child Support Services	2,729,564	—	2,729,564	—	29.0

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCSS - Add 1.0 FTE - Court Child Support Officer Team					
	94,874	—	94,874	—	1.0

Add 1.0 FTE Child Support Officer I/II to the existing Court Child Support Officer Team. This request is funded by Title IV-D Child Support Enforcement revenue. In January 2023, an additional family law courtroom was added to the Department of Child Support Services court calendar. The addition of this courtroom, and the associated increased number of court hearings and customer interactions, has resulted in an increased workload for the Court Child Support Officer Team. The Court Child Support Officer Team is responsible for preparing court documents, and communicating with all customers before and after court hearings.

DCSS - Add 1.0 FTE - Legal Secretary I					
	80,602	—	80,602	—	1.0

Add 1.0 FTE Legal Secretary I to the existing Court Legal Team. This request is funded by Title IV-D Child Support Enforcement revenue. In January 2023, an additional family law courtroom was added to the Department of Child Support Services court calendar. The addition of this courtroom, and the associated increased court hearings, has resulted in an increase of court-related documents to be typed and processed. The Court Legal Team is responsible for processing and typing all court related documents from family court.

DCSS - Add 13.0 FTE - All Children Emancipated Team					
	1,233,847	—	1,233,847	—	13.0

Add 13.0 FTE to create All Children Emancipated Team in Enforcement, Division 2. The team will add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer III, 9.0 FTE Child Support Officer II and 2.0 FTE Office Specialist II. This request is funded by Title IV-D Child Support Enforcement revenue. This team will take over one-half the caseload of our existing All Children Emancipated Team, including collections and all casework. This includes duties relating to the enforcement transfer phone line, designated tasks, walk-in and telephone interviews with customers, and collection tasks and duties. By assuming these duties on half of the All Children Emancipated caseload (currently the largest in the department), the team will free up other staff to focus on additional cases with delinquent support due, thereby increasing collections.

DCSS - Add 2.0 FTE - Staff Development CSO III's					
	203,660	—	203,660	—	2.0

Add 2.0 FTE Child Support Officer III positions to the existing Staff Development Team. This request is funded by Title IV-D Child Support Enforcement revenue. Expanding the Staff Development Team will ensure new hire training, continuing education programs (for existing staff), and case management duties on high-profile cases are performed at a high-level. These positions are needed to ensure the development of strong, effective, and diverse staff. Building a solid base and continuing education program is key, and impacts existing and future customers of the department.

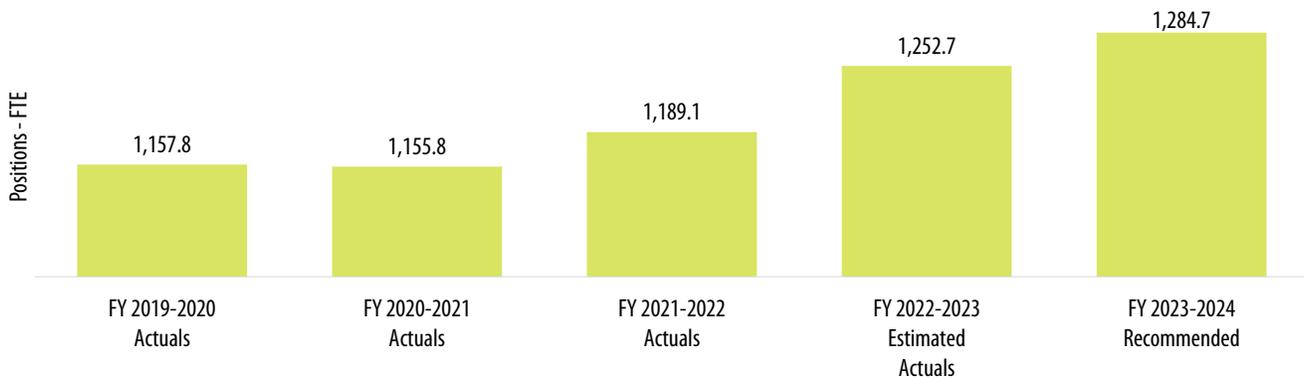
Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCSS - Add 6.0 FTE - Enforcement Locate Teams					
	480,753	—	480,753	—	6.0
<p>Add 6.0 FTE Office Specialist positions to existing Court Order Enforcement Teams; one position will be added to each of six teams. This request is funded by Title IV-D Child Support Enforcement revenue. Staff in these positions will perform in-depth skip-tracing to locate participants and assets for collection activity. By dedicating specific staff to locate-related duties, the child support professionals with caseloads will have greater focus on their caseload and collections. Successfully locating participants and their assets is critical to increase collections on low-paying (or non-paying) cases. The asset information will be used by child support professionals to initiate and make collections on these low paying cases. By assuming these locate duties, this team will allow other staff to have greater focus on their entire caseload and increasing collections.</p>					
DCSS - Add 6.0 FTE - Specialized Enforcement Collections Team					
	569,244	—	569,244	—	6.0
<p>Add 6.0 FTE Child Support Officer II to the Specialized Enforcement Collections Team in Enforcement, Division 1. This request is funded by Title IV-D Child Support Enforcement revenue. These positions will supplement the collections activities on cases with no collections in one-year or more. Assigning specific staff to target and initiate special collection actions on hard-to-enforce cases will result in increased collections on these cases. This will result in increased payments to families in our community. The staff on this team will meet with customers personally to create payment plans, and work other designated tasks and specialized collection tasks on these cases. By assuming these in-depth collection tasks, the team will free up other staff to have greater focus on their entire caseload and increasing collections.</p>					
DCSS - Reallocate 1.0 FTE Child Support Program Planner to 1.0 FTE Child Support Program Manager					
	8,877	—	8,877	—	—
<p>Reallocate 1.0 FTE Child Support Program Planner to 1.0 FTE Child Support Program Manager. This request is funded by Title IV-D Child Support Enforcement revenue. In FY 2021-22, the Department added 2.0 FTE Child Support Program Planner (CSPP) positions, doubling the number of Planners, all of whom report to the Assistant Director. It has been decided that the CSPP's should be guided and supervised by a manager, allowing the Assistant Director to pursue other duties. The Department decided, in consultation with the Department of Personnel Services, to reallocate one of the existing CSPP positions to a Child Support Program Manager position instead of adding a new Manager position.</p>					
DCSS - Reallocate 1.0 FTE Office Assistant to 1.0 FTE Child Support Officer III					
	29,356	—	29,356	—	—
<p>Reallocate 1.0 FTE Office Assistant to 1.0 FTE Child Support Officer III for the Staff Development Team. This request is funded by Title IV-D Child Support Enforcement revenue. Expanding the Staff Development Team will ensure new hire training, continuing education programs (for existing staff), and case management duties on high-profile cases are performed at a high-level. These positions are needed to ensure the development of strong, effective, and diverse staff. Building a solid base and continuing education program is key, and impacts existing and future customers of the Department.</p>					
DCSS - Reallocate 1.0 FTE Stock Clerk into 1.0 FTE Child Support Officer III					
	28,351	—	28,351	—	—
<p>Reallocate 1.0 FTE Stock Clerk to 1.0 FTE Child Support Officer III to join the Court Order Establishment Process Server/Locate Team. This request is funded by Title IV-D Child Support Enforcement revenue. The Process Server/Locate team is larger than other divisional teams and their duties and responsibilities are more varied. Adding another leadership position will provide additional help to guide and monitor team staff and increase the efficiency of the team. Successfully locating participants and their assets is critical to increase collections on low-paying (or non-paying) cases.</p>					

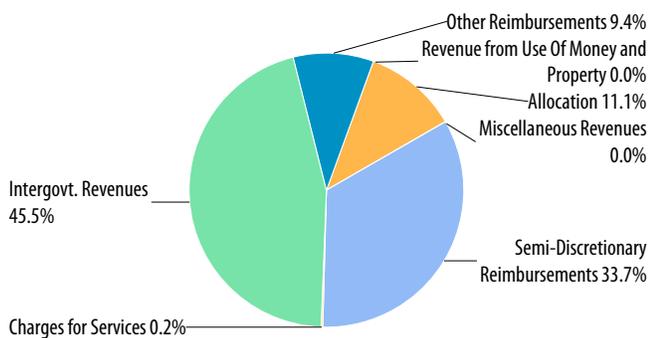
Child, Family and Adult Services
Department Structure
Michelle Callejas, Director



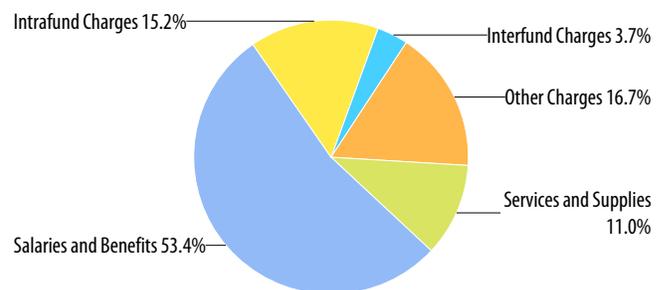
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

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

Goals

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Administration	\$11,264,317	\$16,207,069	\$18,456,944	\$2,249,875	13.9%
Child Protective Services	\$149,463,427	\$207,407,017	\$230,043,189	\$22,636,172	10.9%
In-Home Supportive Services Public Authority	\$1,890,949	\$2,311,745	\$2,499,451	\$187,706	8.1%
Senior and Adult Services	\$49,843,918	\$60,798,542	\$68,448,184	\$7,649,642	12.6%
Total Expenditures / Appropriations	\$212,462,610	\$286,724,373	\$319,447,768	\$32,723,395	11.4%
Total Reimbursements	\$(99,622,810)	\$(142,836,948)	\$(146,246,102)	\$(3,409,154)	2.4%
Net Financing Uses	\$112,839,801	\$143,887,425	\$173,201,666	\$29,314,241	20.4%
Total Revenue	\$108,539,105	\$123,031,040	\$139,398,116	\$16,367,076	13.3%
Net County Cost	\$4,300,696	\$20,856,385	\$33,803,550	\$12,947,165	62.1%
Positions	1,189.1	1,247.1	1,284.7	37.6	3.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$143,946,129	\$162,080,498	\$170,552,102	\$8,471,604	5.2%
Services & Supplies	\$27,395,792	\$36,226,186	\$35,150,250	\$(1,075,936)	(3.0)%
Other Charges	\$14,388,540	\$40,735,688	\$53,407,276	\$12,671,588	31.1%
Interfund Charges	—	\$8,855,226	\$11,806,969	\$2,951,743	33.3%
Intrafund Charges	\$26,732,150	\$38,826,775	\$48,531,171	\$9,704,396	25.0%
Total Expenditures / Appropriations	\$212,462,610	\$286,724,373	\$319,447,768	\$32,723,395	11.4%
Intrafund Reimbursements Within Programs	—	\$(2,619,288)	—	\$2,619,288	(100.0)%
Intrafund Reimbursements Between Programs	\$(9,033,023)	\$(10,610,111)	\$(14,689,076)	\$(4,078,965)	38.4%
Semi-Discretionary Reimbursements	\$(89,205,375)	\$(104,509,404)	\$(102,763,855)	\$1,745,549	(1.7)%
Other Reimbursements	\$(1,384,412)	\$(25,098,145)	\$(28,793,171)	\$(3,695,026)	14.7%
Total Reimbursements	\$(99,622,810)	\$(142,836,948)	\$(146,246,102)	\$(3,409,154)	2.4%
Net Financing Uses	\$112,839,801	\$143,887,425	\$173,201,666	\$29,314,241	20.4%
Revenue					
Revenue from Use Of Money & Property	\$30	\$30,000	\$50,000	\$20,000	66.7%
Intergovernmental Revenues	\$106,936,847	\$122,419,990	\$138,603,116	\$16,183,126	13.2%
Charges for Services	\$751,643	\$465,000	\$640,000	\$175,000	37.6%
Miscellaneous Revenues	\$850,585	\$116,050	\$105,000	\$(11,050)	(9.5)%
Total Revenue	\$108,539,105	\$123,031,040	\$139,398,116	\$16,367,076	13.3%
Net County Cost	\$4,300,696	\$20,856,385	\$33,803,550	\$12,947,165	62.1%
Positions	1,189.1	1,247.1	1,284.7	37.6	3.0%

Summary of Changes

The Recommended Budget reflects a \$32,723,395 (11.4%) increase in total appropriations, \$3,409,154 (2.4%) increase in reimbursements, \$16,367,076 (13.3%) increase in revenues, and \$12,947,165 (62.1%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The net increase in total appropriations is due to:

- Increases in negotiated personnel costs and FY 2022-23 mid-year position additions, partially offset by an increase in budgeted salary savings.
- Re-budgeting of contracted services as a result of a change in budgeting methodology.
- Increases in allocated costs, including employment services, facility, and lease costs.

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

The net increase in reimbursements is due to:

- An increase in administrative overhead transfers to the various programs.
- An increase in transfers from the DCFAS Restricted Revenue budget (BU 7809900) to cover eligible expenditures.
- Increases in projected transfers per Memorandum of Understanding (MOU) and agreements with the Department of Human Assistance, Health Services, District Attorney’s Office, and Sheriff’s Office.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in revenues is due to:

- An increase in Title XIX and grant revenues.
- Removal of ARPA premium pay, as it was a one-time Board approved payment to eligible employees in FY 2022-23.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 37.6 FTE from the prior year Adopted Budget due to:

- 5.6 FTE net mid-year increases.
- 32.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Administration	139,300	(139,300)	—	—	1.0
Child Protective Services	14,104,034	—	11,613,838	2,490,196	11.0
Senior and Adult Services	2,318,924	—	1,814,130	504,794	20.0

Administration

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,064,544	\$7,836,816	\$9,104,960	\$1,268,144	16.2%
Services & Supplies	\$1,956,199	\$2,305,876	\$2,134,916	\$(170,960)	(7.4)%
Other Charges	\$1,973,560	\$2,906,629	\$3,510,814	\$604,185	20.8%
Intrafund Charges	\$270,014	\$3,157,748	\$3,706,254	\$548,506	17.4%
Total Expenditures / Appropriations	\$11,264,317	\$16,207,069	\$18,456,944	\$2,249,875	13.9%
Total Reimbursements within Program		\$(2,619,288)	—	\$2,619,288	(100.0)%
Total Reimbursements between Programs		\$(10,610,111)	\$(14,689,076)	\$(4,078,965)	38.4%
Other Reimbursements	—	\$(299,383)	\$(990,368)	\$(690,985)	230.8%
Total Reimbursements	\$(9,033,023)	\$(13,528,782)	\$(15,679,444)	\$(2,150,662)	15.9%
Net Financing Uses	\$2,231,294	\$2,678,287	\$2,777,500	\$99,213	3.7%
Revenue					
Intergovernmental Revenues	\$159,859	\$153,287	\$100,000	\$(53,287)	(34.8)%
Miscellaneous Revenues	\$305,278	—	—	—	—%
Total Revenue	\$465,136	\$153,287	\$100,000	\$(53,287)	(34.8)%
Net County Cost	\$1,766,157	\$2,525,000	\$2,677,500	\$152,500	6.0%
Positions	53.0	57.0	62.0	5.0	8.8%

Summary of Changes

The Recommended Budget reflects a \$2,249,875 (13.9%) increase in total appropriations, \$2,150,662 (15.9%) increase in reimbursements, \$53,287 (34.8%) decrease in revenues, and \$152,500 (6.0%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs, partially offset by an increase in budgeted salary savings.
- Increases in the allocated costs.
- A net increase of 5.0 FTE positions, as approved by the Board during FY 2022-23 and program shifts.
- Increases in contracted services for the Children’s Trust Fund as approved by the Board in May 2023.

- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- An increase in the Administration program costs, which is allocated to the Divisions as overhead.
- An increase in intra-fund transfers from the Restricted Budget Unit (BU 7809900) to fund eligible expenditures related to the Children’s Trust Fund.
- Recommended growth detailed later in this section.

The decrease in revenues is due to the removal of ARPA Premium Pay, as it was a one-time Board approved payment to eligible employees in FY 2022-23.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 1.0 FTE - DCFAS Wraparound Fiscal Services					
	139,300	(139,300)	—	—	1.0

Add 1.0 FTE Senior Accountant to provide necessary accounting support to the Foster Care Wraparound and Wraparound Achieved Savings programs, including periodic fund accounting and reconciliations, monitoring cash flows, processing monthly journal vouchers and handling audit activities. This position will also help reduce and minimize disallowed and questioned audit costs. If not approved, DCFAS will not be able to address accounting needs in a timely manner. This request is fully funded and is contingent upon approval of linked growth request in the DCFAS Restricted Revenues budget (BU 7809900).

Child Protective Services

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$97,117,376	\$107,216,797	\$110,872,630	\$3,655,833	3.4%
Services & Supplies	\$18,024,988	\$24,745,490	\$22,607,724	\$(2,137,766)	(8.6)%
Other Charges	\$11,727,426	\$34,863,298	\$44,963,487	\$10,100,189	29.0%
Interfund Charges	—	\$8,855,226	\$11,806,969	\$2,951,743	33.3%
Intrafund Charges	\$22,593,636	\$31,726,206	\$39,792,379	\$8,066,173	25.4%
Total Expenditures / Appropriations	\$149,463,427	\$207,407,017	\$230,043,189	\$22,636,172	10.9%
Semi Discretionary Reimbursements	\$(80,567,779)	\$(91,744,599)	\$(89,012,260)	\$2,732,339	(3.0)%
Other Reimbursements	\$(45,024)	\$(23,421,292)	\$(26,373,035)	\$(2,951,743)	12.6%
Total Reimbursements	\$(80,612,803)	\$(115,165,891)	\$(115,385,295)	\$(219,404)	0.2%
Net Financing Uses	\$68,850,624	\$92,241,126	\$114,657,894	\$22,416,768	24.3%
Revenue					
Intergovernmental Revenues	\$66,719,669	\$76,669,965	\$86,718,082	\$10,048,117	13.1%
Miscellaneous Revenues	\$403,421	—	—	—	—%
Total Revenue	\$67,123,090	\$76,669,965	\$86,718,082	\$10,048,117	13.1%
Net County Cost	\$1,727,534	\$15,571,161	\$27,939,812	\$12,368,651	79.4%
Positions	790.5	813.5	825.7	12.2	1.5%

Summary of Changes

The Recommended Budget reflects a \$22,636,172 (10.9%) increase in total appropriations, \$219,404 (0.2%) increase in reimbursements, \$10,048,117 (13.1%) increase in revenues, and \$12,368,651 (79.4%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs, partially offset by an increase in budgeted salary savings.

- Increases in allocated costs and Department overhead allocations.
- A net decrease of 1.8 FTE positions, as approved by the Board during FY 2022-23 and program shifts.
- Re-budgeting of contracted services.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- An increase in the 1991 Social Services Realignment allocation.
- A decrease in the 2011 Protective Services Realignment allocation, as well as, shifting of partial 2011 Protective Services Realignment allocation to the Senior and Adult Services program.
- Increases in projected intra-fund transfers per MOUs and agreements from the Department of Human Assistance, District Attorney’s Office, and Sheriff’s Office.

The increase in revenues is due to:

- Increases in Title XIX and grant revenues.
- 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 FFPSA Aftercare					
	181,577	—	90,789	90,788	1.0
Add 1.0 FTE Human Services Program Planner position to lead, implement and provide oversight to the Aftercare Support Plan requirements of Assembly Bill 153. This request is partially (50%) funded by State revenues.					
DCFAS - Add 1.0 FTE and Contract Increase - CPS Emergency Child Care Bridge					
	1,122,640	—	1,122,640	—	1.0
Add 1.0 FTE Human Services Program Planner position to administer the Child Care Bridge Program and increase contracted services by \$941,063. This request is funded by the State Emergency Child Care Bridge allocation.					
DCFAS - Add 4.0 FTE - Quality Management and Administrative Services					
	564,155	—	164,747	399,408	4.0
Add 1.0 FTE Human Services (HS) Program Manager, 2.0 FTE HS Social Workers - Masters Degree, 1.0 FTE HS Supervisor - Masters Degree, reallocation of 1.0 FTE Clerical Supervisor 1 to 1.0 FTE Clerical Supervisor 2, and miscellaneous services and supplies expenses, to include the cost of mileage, cell phone service, and various software subscriptions. This funding will allow DCFAS to establish a much needed Records Program to address and manage a large volume of incoming Public Records Requests (PRAs), redactions, releases, and other miscellaneous records requests, as well as, provide department-wide records oversight, policy development, hiring, and training. This request is partially (30%) funded by Federal revenues.					
DCFAS - Add 5.0 FTE - CPS Emergency Response Enhancements					
	615,540	—	615,540	—	5.0
Add 1.0 FTE Human Services Program Specialist, 1.0 FTE Senior Office Assistant, 1.0 FTE Administrative Services Officer (ASO) 2 and 2.0 FTE Human Services Social Worker Master’s Degree to pilot a RED (Review, Evaluate and Direct) Team at the child abuse hotline, with the goal of safely reducing disproportionate contact with African American children and families. This request is funded by State Emergency Response Enhancement Funds.					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add Complex Care Capacity Building funds - CPS					
	500,000	—	500,000	—	—
Add \$500,000 per year for four years to develop a County operated Intensive Services Foster Care (ISFC) program. This request is fully funded by State revenues.					
DCFAS - Add Contracted Services - CPS Welcome and Assessment Center					
	2,000,000	—	—	2,000,000	—
Funding for the Welcome and Assessment Center that will be operated through one or more community-based providers as a licensed and temporary shelter care facility. The contracted provider(s) will deliver trauma-informed stabilization, assessments, and shelter care services for children who are waiting for a foster care placement.					
The full implementation cost is estimated at \$7 million for the Center. However, since DCFAS is estimating to begin implementation midway through FY 2023-24, only partial appropriations are being requested. Additionally, DCFAS has existing funding available in the Base Budget, which may be repurposed to fund this initiative, and therefore, will reduce the amount of additional funding needed for the full implementation of the Center in the future budget.					
DCFAS - Add FFPS Block Grant funds - CPS					
	7,370,122	—	7,370,122	—	—
One-time funding to implement the Families First Prevention Services (FFPS) Block Grant Program, which will allow the County to develop and/or expand a sustainable continuum of prevention services, build capacity to deliver evidence-based programs, implement services and supports to reduce racial disparities and reduce the number of children entering foster care. This request is fully funded by the State.					
DCFAS - Add Flexible Family Support funds - CPS					
	750,000	—	750,000	—	—
Funding to provide training about the importance of family finding, support participation in enrichment activities, and provide events and supports to increase and retain additional care providers. This request is fully funded by a State allocation.					
DCFAS - Contract Increase - CPS Child Family Teams					
	1,000,000	—	1,000,000	—	—
Increase Pacific Clinics contract by \$1,000,000 to coincide with the State's increased ongoing allocation to facilitate Child and Family Teams (CFTs).					

In-Home Supportive Services Public Authority

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$1,618,055	\$1,960,142	\$2,121,447	\$161,305	8.2%
Services & Supplies	\$110,454	\$154,848	\$155,410	\$562	0.4%
Other Charges	\$49	—	—	—	—%
Intrafund Charges	\$162,391	\$196,755	\$222,594	\$25,839	13.1%
Total Expenditures / Appropriations	\$1,890,949	\$2,311,745	\$2,499,451	\$187,706	8.1%
Net Financing Uses	\$1,890,949	\$2,311,745	\$2,499,451	\$187,706	8.1%
Revenue					
Intergovernmental Revenues	\$1,890,949	\$2,311,745	\$2,499,451	\$187,706	8.1%
Total Revenue	\$1,890,949	\$2,311,745	\$2,499,451	\$187,706	8.1%
Net County Cost	—	—	—	—	—%
Positions	17.6	17.6	18.0	0.4	2.3%

Summary of Changes

The Recommended Budget reflects a \$187,706 (8.1%) increase in total appropriations and revenues from the prior year Adopted Budget.

The increase in appropriations is due to:

- Increases in negotiated personnel costs, partially offset by an increase in budgeted salary savings.
- Increases in the county-wide allocated costs and Department overhead allocations.
- A net increase of 0.4 FTE position as approved by the Board during FY 2022-23.

The increase in revenues is due to increased funding from the In-Home Supportive Services Public Authority to fund the eligible program expenditures.

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 (60+) and dependent adults (18-59), and when possible, provides linkages to housing, health care and other needed supports. In-Home Supportive Services (IHSS) provides administrative and social work services to low-income aged, blind and disabled persons who need assistance to perform activities of daily living which allow them to remain safely in their own homes. The Public Administrator is responsible for the estates of deceased Sacramento County residents who do not have a will or anyone to manage their estate. The Public Guardian/Conservator manages the personal and financial affairs of individuals with mental disabilities, consents to health/mental health care of conservatees, and serves individuals with physical disabilities who are unable to provide for their own well-being. Senior Volunteer Services recruits retired and senior volunteers to tutor children, visit isolated seniors, and volunteer at local community based organizations.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$38,146,153	\$45,066,743	\$48,453,065	\$3,386,322	7.5%
Services & Supplies	\$7,304,151	\$9,019,972	\$10,252,200	\$1,232,228	13.7%
Other Charges	\$687,505	\$2,965,761	\$4,932,975	\$1,967,214	66.3%
Intrafund Charges	\$3,706,109	\$3,746,066	\$4,809,944	\$1,063,878	28.4%
Total Expenditures / Appropriations	\$49,843,918	\$60,798,542	\$68,448,184	\$7,649,642	12.6%
Semi Discretionary Reimbursements	\$(8,637,596)	\$(12,764,805)	\$(13,751,595)	\$(986,790)	7.7%
Other Reimbursements	\$(1,339,388)	\$(1,377,470)	\$(1,429,768)	\$(52,298)	3.8%
Total Reimbursements	\$(9,976,984)	\$(14,142,275)	\$(15,181,363)	\$(1,039,088)	7.3%
Net Financing Uses	\$39,866,934	\$46,656,267	\$53,266,821	\$6,610,554	14.2%
Revenue					
Revenue from Use Of Money & Property	\$30	\$30,000	\$50,000	\$20,000	66.7%
Intergovernmental Revenues	\$38,166,370	\$43,284,993	\$49,285,583	\$6,000,590	13.9%
Charges for Services	\$751,643	\$465,000	\$640,000	\$175,000	37.6%
Miscellaneous Revenues	\$141,887	\$116,050	\$105,000	\$(11,050)	(9.5)%
Total Revenue	\$39,059,930	\$43,896,043	\$50,080,583	\$6,184,540	14.1%
Net County Cost	\$807,004	\$2,760,224	\$3,186,238	\$426,014	15.4%
Positions	328.0	359.0	379.0	20.0	5.6%

Summary of Changes

The Recommended Budget reflects a \$7,649,642 (12.6%) increase in total appropriations, \$1,039,088 (7.3%) increase in reimbursements, \$6,184,540 (14.1%) increase in revenues, and \$426,014 (15.4%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs, partially offset by an increase in budgeted salary savings.
- Increases in the county-wide allocated costs and Department overhead allocations.
- Addition of 2.0 FTE positions as approved by the Board during FY 2022-23.
- New multi-year grants approved by the Board during FY 2022-23.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Shift of 2011 Protective Services Realignment allocation from the Child Protective Services program to cover eligible Senior and Adult Services program expenditures.
- Increases in projected intra-fund transfers per MOUs and agreements from the Department of Human Assistance and Health Services.

The increase in revenues is due to:

- An increase in Title XIX and grant revenues to cover increases in eligible expenditures.
- 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 - SAS Public Health Nurse					
	165,835	—	165,835	—	1.0
Add 1.0 FTE Public Health Nurse, Level II to support an increasing number of vulnerable adults and disabled seniors, adults and children served by Adult Protective Services and In-Home Supportive Services. This request is fully funded by State and Federal revenues.					
DCFAS - Add 10.0 FTE - IHSS Casework Unit 1					
	1,143,500	—	1,143,500	—	10.0
Add ten positions including 1.0 FTE Human Services Specialist, 1.0 FTE Human Services Social Worker (HSSW) Spanish, 6.0 FTE HSSWs, 2.0 FTE HS Supervisors and reallocate 1.0 FTE Accounting Technician to 1.0 FTE ASO 1 in In-Home Supportive Services to address continued caseload growth, reduce caseloads from an average of 385 to 275, and reduce existing supervisor to staff ratios from 1:8 to 1:7. The aforementioned caseload reduction is partly due to a combined caseload model implementation. This request is fully funded by IHSS State Allocation and Federal funding.					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add 2.0 FTE - DCFAS Recruitment Allowance Positions					
	—	—	—	—	—
Add 2.0 FTE Senior Office Assistant RA positions to address staff out on extended long-term unpaid leave. These positions are permanent and have no funding attached.					
DCFAS - Add 9.0 FTE - IHSS Casework Unit 2					
	1,009,589	—	504,795	504,794	9.0
Add 1.0 FTE Human Services (HS) Specialist, 1.0 FTE Human Services Social Worker (HSSW) Russian, 6.0 FTE HSSWs, and 1.0 FTE HS Supervisor in In-Home Supportive Services to address an estimated 6% caseload growth and reduce caseloads to 261. This request is partially (50%) funded by Federal revenues.					

Child, Family Adult-Restricted Revenues

Budget Unit Functions & Responsibilities

The **Child, Family, Adult – Restricted Revenues** budget unit includes funding for the Children’s Trust Fund (CTF) and Wraparound services. The CTF program was established by the Sacramento County Board of Supervisors on February 1, 1983. The result of 1982 State legislation, the CTF receives \$4.00 from the cost of certified copies of birth certificates, to help fund child abuse and neglect prevention and intervention programs in Sacramento County. The Wraparound Program was originally administered through the Department of Human Assistance and was moved to the DCFAS Restricted Revenues Budget unit in FY 2022-23, in order to comply with updated instructions from the California Department of Social Services for administering the Wraparound Program.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Children’s Trust Fund	—	\$1,278,254	\$1,308,871	\$30,617	2.4%
Wraparound Restricted Fund	—	\$26,355,226	\$28,113,938	\$1,758,712	6.7%
Total Expenditures / Appropriations	—	\$27,633,480	\$29,422,809	\$1,789,329	6.5%
Total Reimbursements	—	\$(16,355,226)	\$(20,613,938)	\$(4,258,712)	26.0%
Net Financing Uses	—	\$11,278,254	\$8,808,871	\$(2,469,383)	(21.9)%
Total Revenue	\$908,254	\$10,370,000	\$2,227,457	\$(8,142,543)	(78.5)%
Use of Fund Balance	\$(908,254)	\$908,254	\$6,581,414	\$5,673,160	624.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$14,815,449	\$15,176,434	\$360,985	2.4%
Intrafund Charges	—	\$7,500,000	\$8,806,969	\$1,306,969	17.4%
Appropriation for Contingencies	—	\$5,318,031	\$5,439,406	\$121,375	2.3%
Total Expenditures / Appropriations	—	\$27,633,480	\$29,422,809	\$1,789,329	6.5%
Intrafund Reimbursements Between Programs	—	\$(7,500,000)	\$(8,806,969)	\$(1,306,969)	17.4%
Other Reimbursements	—	\$(8,855,226)	\$(11,806,969)	\$(2,951,743)	33.3%
Total Reimbursements	—	\$(16,355,226)	\$(20,613,938)	\$(4,258,712)	26.0%
Net Financing Uses	—	\$11,278,254	\$8,808,871	\$(2,469,383)	(21.9)%
Revenue					
Intergovernmental Revenues	—	—	\$1,877,457	\$1,877,457	—%
Charges for Services	—	\$370,000	\$350,000	\$(20,000)	(5.4)%
Miscellaneous Revenues	\$908,254	\$10,000,000	—	\$(10,000,000)	(100.0)%
Total Revenue	\$908,254	\$10,370,000	\$2,227,457	\$(8,142,543)	(78.5)%
Use of Fund Balance	\$(908,254)	\$908,254	\$6,581,414	\$5,673,160	624.6%

Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$908,254	\$6,581,414	\$5,673,160	624.6%
Use of Fund Balance	\$908,254	\$6,581,414	\$5,673,160	624.6%

Summary of Changes

The Recommended Budget reflects a \$1,789,329 (6.5%) increase in total appropriations, \$4,258,712 (26.0%) increase in reimbursements, \$8,142,543 (78.5%) decrease in revenues, and \$5,673,160 (624.6%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increases in inter-fund transfers to the DCFAS operating budget (BU 7800000) for funding eligible expenditures.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to annualizing of transfers from nine to 12 months to offset expenditures.

The decrease in revenues is due to:

- A decrease in birth certificate fees to the Children’s Trust Fund as a result of a projected decline in volume of requests.
- The removal of one-time Wraparound revenues received in FY 2022-23.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Wraparound Restricted Fund	139,300	—	139,300	—	—

Children’s Trust Fund

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$299,383	\$521,068	\$221,685	74.0%
Appropriation for Contingencies	—	\$978,871	\$787,803	\$(191,068)	(19.5)%
Total Expenditures / Appropriations	—	\$1,278,254	\$1,308,871	\$30,617	2.4%
Net Financing Uses	—	\$1,278,254	\$1,308,871	\$30,617	2.4%
Revenue					
Charges for Services	—	\$370,000	\$350,000	\$(20,000)	(5.4)%
Miscellaneous Revenues	\$908,254	—	—	—	—%
Total Revenue	\$908,254	\$370,000	\$350,000	\$(20,000)	(5.4)%
Use of Fund Balance	\$(908,254)	\$908,254	\$958,871	\$50,617	5.6%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$908,254	\$958,871	\$50,617	5.6%
Use of Fund Balance	\$908,254	\$958,871	\$50,617	5.6%

Summary of Changes

The Recommended Budget reflects a \$30,617 (2.4%) increase in total appropriations, \$20,000 (5.4%) decrease in revenues, and \$50,617 (5.6%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to higher inter-fund transfers to DCFAS’ operating budget unit (BU 7800000) for funding eligible expenditures.

The decrease in revenues is due to a projected decline in the volume of birth certificates.

Wraparound Restricted Fund

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$14,516,066	\$14,655,366	\$139,300	1.0%
Intrafund Charges	—	\$7,500,000	\$8,806,969	\$1,306,969	17.4%
Appropriation for Contingencies	—	\$4,339,160	\$4,651,603	\$312,443	7.2%
Total Expenditures / Appropriations	—	\$26,355,226	\$28,113,938	\$1,758,712	6.7%
Total Reimbursements between Programs		\$(7,500,000)	\$(8,806,969)	\$(1,306,969)	17.4%
Other Reimbursements	—	\$(8,855,226)	\$(11,806,969)	\$(2,951,743)	33.3%
Total Reimbursements	—	\$(16,355,226)	\$(20,613,938)	\$(4,258,712)	26.0%
Net Financing Uses	—	\$10,000,000	\$7,500,000	\$(2,500,000)	(25.0)%
Revenue					
Intergovernmental Revenues	—	—	\$1,877,457	\$1,877,457	—%
Miscellaneous Revenues	—	\$10,000,000	—	\$(10,000,000)	(100.0)%
Total Revenue	—	\$10,000,000	\$1,877,457	\$(8,122,543)	(81.2)%
Use of Fund Balance	—	—	\$5,622,543	\$5,622,543	—%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	—	\$5,622,543	\$5,622,543	—%
Use of Fund Balance	—	\$5,622,543	\$5,622,543	—%

Summary of Changes

The Recommended Budget reflects a \$1,758,712 (6.7%) increase in total appropriations, \$4,258,712 (26.0%) increase in reimbursements, \$8,122,543 (81.2%) decrease in revenues, and \$5,622,543 increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- An increase in transfers to DCFAS’ operational budget (BU 7800000) for funding eligible expenditures.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to annualizing of the transfers from nine to 12 months to offset expenditures.

The decrease in revenues is due to:

- The removal of one-time revenues received in FY 2022-23.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS - Add Restricted Revenue Reimbursement for 1.0 FTE					
	139,300	—	139,300	—	—

Add funding for 1.0 FTE Senior Accountant to provide accounting support to the Foster Care Wraparound and Wraparound Achieved Savings programs, including periodic fund accounting and reconciliations, monitoring cash flows, processing monthly journal vouchers and handling audit activities. This position will also help reduce and minimize disallowed and questioned audit costs. If not approved, DCFAS will not be able to address accounting needs in a timely manner. This growth request is contingent upon approval of linked growth request in the DCFAS budget (BU 7800000).

IHSS Provider Payments

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
In-Home Supportive Services Provider Payments	\$124,633,884	\$132,708,025	\$137,610,346	\$4,902,321	3.7%
Total Expenditures / Appropriations	\$124,633,884	\$132,708,025	\$137,610,346	\$4,902,321	3.7%
Total Reimbursements	\$(88,565,409)	\$(92,108,025)	\$(95,792,346)	\$(3,684,321)	4.0%
Net Financing Uses	\$36,068,475	\$40,600,000	\$41,818,000	\$1,218,000	3.0%
Total Revenue	\$36,068,475	\$40,600,000	\$41,818,000	\$1,218,000	3.0%
Net County Cost	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$124,633,884	\$132,708,025	\$137,610,346	\$4,902,321	3.7%
Total Expenditures / Appropriations	\$124,633,884	\$132,708,025	\$137,610,346	\$4,902,321	3.7%
Semi-Discretionary Reimbursements	\$(88,565,409)	\$(92,108,025)	\$(95,792,346)	\$(3,684,321)	4.0%
Total Reimbursements	\$(88,565,409)	\$(92,108,025)	\$(95,792,346)	\$(3,684,321)	4.0%
Net Financing Uses	\$36,068,475	\$40,600,000	\$41,818,000	\$1,218,000	3.0%
Revenue					
Intergovernmental Revenues	\$36,068,475	\$40,600,000	\$41,818,000	\$1,218,000	3.0%
Total Revenue	\$36,068,475	\$40,600,000	\$41,818,000	\$1,218,000	3.0%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$4,902,321 (3.7%) increase in total appropriations, \$3,684,321 (4.0%) increase in reimbursements, and \$1,218,000 (3.0%) increase in revenues from the prior year Adopted Budget.

The increase in total appropriations is due to a 4% annual increase in the In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) for provider wages and a 3% increase in provider insurance premium costs.

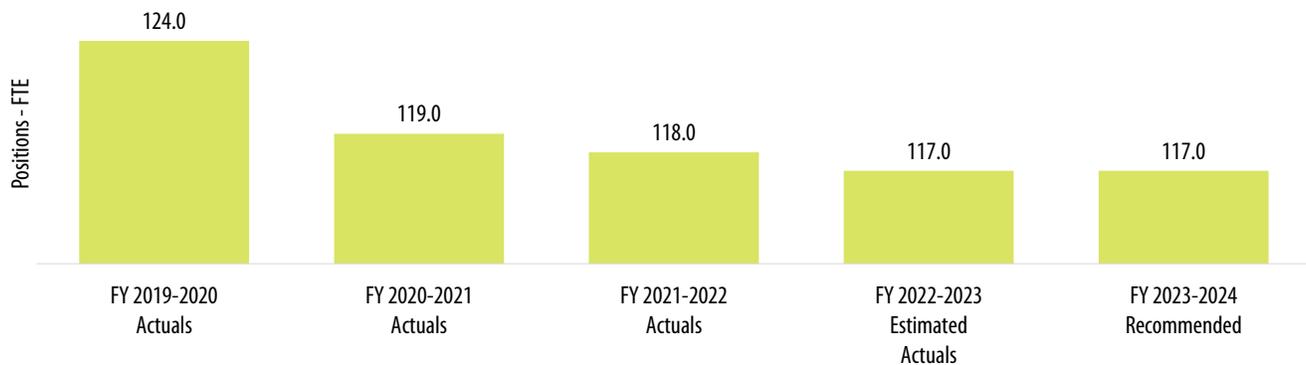
The increase in reimbursements is due to increased use of realignment funding from the State to offset the 4% IHSS MOE increase.

The increase in revenues is due to the increase in Federal and State revenues to fully offset the 3% cost increase in insurance premiums.

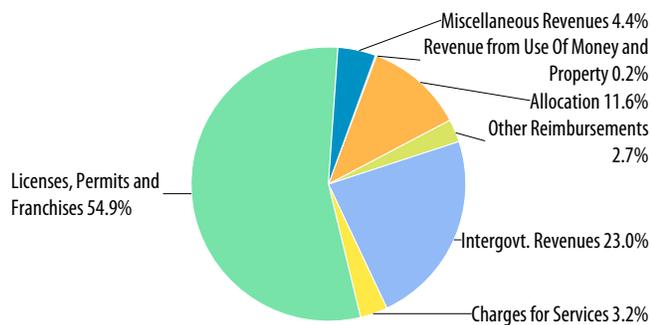
**Environmental Management
Department Structure
Jenea Monasterio, Director**



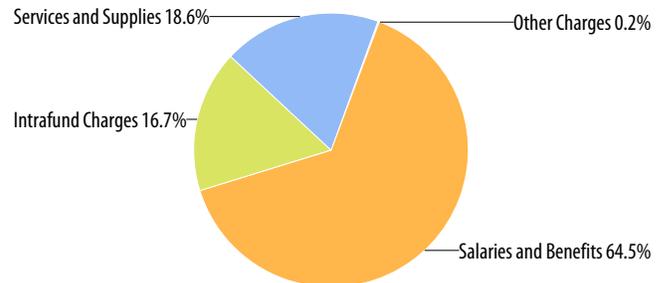
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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

- Administration
- Environmental Health
- Environmental Compliance

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

- In addition to issuing 7,176 retail food permits, conducting over 16,000 routine food inspections and over 1,200 re-inspections, and successfully submitting an American Rescue Plan Act of 2022 Retail Food Fee Waiver project that will benefit 7,052 businesses in 2023, the Environmental Health Division received a Certificate of Achievement from the U.S. Department of Health and Human Services Public Health Service, Food and Drug Administration, which will provide future grant funding opportunities to enhance the County's retail food protection program.
- The Environmental Compliance Division (recently named one of two model Certified Unified Programs Agencies (CUPA) in the State) conducted over 2,900 routine hazardous materials inspections and 690 well inspections, responded to 478 hazardous materials calls within Sacramento County, assisted in the response to the January 2023 winter storms and floods, and – through its New Business Inspection Survey team – added 344 new businesses to the CUPA programs, increasing the total inventory by 1.4% to 5,687 facilities.
- Successfully implemented a new environmental health data management software system that resulted in more efficient inspections and ancillary activities, allowed customer businesses direct access to their accounts, reduced administrative efforts, and increased communication between the Department and customer businesses through multiple channels.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Administration	\$2,672,143	\$2,986,401	\$2,933,042	\$(53,359)	(1.8)%
Environmental Compliance	\$12,411,316	\$12,678,336	\$13,851,398	\$1,173,062	9.3%
Environmental Health	\$11,416,996	\$12,143,809	\$12,310,746	\$166,937	1.4%
Total Expenditures / Appropriations	\$26,500,455	\$27,808,546	\$29,095,186	\$1,286,640	4.6%
Total Reimbursements	\$(5,439,786)	\$(5,179,646)	\$(5,519,446)	\$(339,800)	6.6%
Net Financing Uses	\$21,060,668	\$22,628,900	\$23,575,740	\$946,840	4.2%
Total Revenue	\$20,959,931	\$19,902,184	\$20,774,176	\$871,992	4.4%
Use of Fund Balance	\$100,738	\$2,726,716	\$2,801,564	\$74,848	2.7%
Positions	118.0	118.0	117.0	(1.0)	(0.8)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$16,764,103	\$17,614,362	\$18,768,757	\$1,154,395	6.6%
Services & Supplies	\$4,883,063	\$5,497,014	\$5,411,420	\$(85,594)	(1.6)%
Other Charges	\$125,415	\$88,183	\$45,467	\$(42,716)	(48.4)%
Intrafund Charges	\$4,727,874	\$4,608,987	\$4,869,542	\$260,555	5.7%
Total Expenditures / Appropriations	\$26,500,455	\$27,808,546	\$29,095,186	\$1,286,640	4.6%
Intrafund Reimbursements Within Programs	\$(1,906,324)	\$(1,371,996)	\$(1,800,500)	\$(428,504)	31.2%
Intrafund Reimbursements Between Programs	\$(362,276)	\$(3,066,991)	\$(3,069,042)	\$(2,051)	0.1%
Other Reimbursements	\$(3,171,186)	\$(740,659)	\$(649,904)	\$90,755	(12.3)%
Total Reimbursements	\$(5,439,786)	\$(5,179,646)	\$(5,519,446)	\$(339,800)	6.6%
Net Financing Uses	\$21,060,668	\$22,628,900	\$23,575,740	\$946,840	4.2%
Revenue					
Licenses, Permits & Franchises	\$13,435,151	\$9,475,771	\$13,293,779	\$3,818,008	40.3%
Fines, Forfeitures & Penalties	—	\$70,000	—	\$(70,000)	(100.0)%
Revenue from Use Of Money & Property	\$66,205	\$75,000	\$40,000	\$(35,000)	(46.7)%
Intergovernmental Revenues	\$5,499,306	\$8,812,509	\$5,579,325	\$(3,233,184)	(36.7)%
Charges for Services	\$925,795	\$911,540	\$784,511	\$(127,029)	(13.9)%
Miscellaneous Revenues	\$1,033,474	\$557,364	\$1,076,561	\$519,197	93.2%
Total Revenue	\$20,959,931	\$19,902,184	\$20,774,176	\$871,992	4.4%
Use of Fund Balance	\$100,738	\$2,726,716	\$2,801,564	\$74,848	2.7%
Positions	118.0	118.0	117.0	(1.0)	(0.8)%

Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$2,744,021	\$306,920	\$(2,437,101)	(88.8)%
Reserve Release	\$909,973	\$2,494,644	\$1,584,671	174.1%
Provision for Reserve	\$(927,278)	—	\$927,278	(100.0)%
Use of Fund Balance	\$2,726,716	\$2,801,564	\$74,848	2.7%

Summary of Changes

The Recommended Budget reflects a \$1,286,640 (4.6%) increase in total appropriations, \$339,800 (6.6%) increase in reimbursements, \$871,992 (4.4%) increase in revenues, and \$74,848 (2.7%) increase in use of fund balance from the prior year Adopted Budget.

The net increase in total appropriations is due to:

- Increases in negotiated personnel costs and allocated costs.
- Decreases in costs for new software implementation.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The net 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 revenues is due to:

- Adjustments to facility inventory counts.
- The phased implementation of approved fee increases.
- The completion of the American Rescue Plan Act of 2021 (ARPA) 2023 Retail Food Fee Waiver project.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Reserve changes from the prior year Adopted Budget are detailed below:

- EMD Administration reserve has decreased \$150,000.
- EMD Health reserve has decreased \$436,222.
- EMD Hazardous Materials reserve has decreased \$1,908,422.

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

- 1.0 FTE net mid-year decrease.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	4,683	(4,683)	—	—	—
Environmental Compliance	81,901	—	81,901	—	—
Environmental Health	30,970	(28,628)	2,342	—	—

Administration

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$2,128,674	\$2,143,086	\$2,179,064	\$35,978	1.7%
Services & Supplies	\$493,196	\$662,853	\$631,584	\$(31,269)	(4.7)%
Other Charges	\$14,755	\$10,462	\$5,394	\$(5,068)	(48.4)%
Intrafund Charges	\$36,315	\$170,000	\$117,000	\$(53,000)	(31.2)%
Cost of Goods Sold	\$(797)	—	—	—	—%
Total Expenditures / Appropriations	\$2,672,143	\$2,986,401	\$2,933,042	\$(53,359)	(1.8)%
Total Reimbursements within Program		—	—	—	—%
Total Reimbursements between Programs		\$(2,756,991)	\$(2,777,042)	\$(20,051)	0.7%
Other Reimbursements	\$(2,460,966)	\$(170,000)	—	\$170,000	(100.0)%
Total Reimbursements	\$(2,620,354)	\$(2,926,991)	\$(2,777,042)	\$149,949	(5.1)%
Net Financing Uses	\$51,789	\$59,410	\$156,000	\$96,590	162.6%
Revenue					
Intergovernmental Revenues	\$19,644	\$12,918	\$6,000	\$(6,918)	(53.6)%
Miscellaneous Revenues	\$(2,189)	—	—	—	—%
Total Revenue	\$17,455	\$12,918	\$6,000	\$(6,918)	(53.6)%
Use of Fund Balance	\$34,333	\$46,492	\$150,000	\$103,508	222.6%
Positions	14.0	14.0	13.0	(1.0)	(7.1)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$(18,357)	—	\$18,357	(100.0)%
Reserve Release	\$64,849	\$150,000	\$85,151	131.3%
Use of Fund Balance	\$46,492	\$150,000	\$103,508	222.6%

Summary of Changes

The Recommended Budget reflects a \$53,359 (1.8%) decrease in total appropriations, \$149,949 (5.1%) decrease in reimbursements, \$6,918 (53.6%) decrease in revenues, and \$103,508 (222.6%) increase in use of fund balance from the prior year Adopted Budget.

The net decrease in total appropriations is due to:

- Decreases in costs for new software implementation, partially offset by increases in allocated costs.
- Increases in negotiated personnel costs, partially offset by the net decrease of 1.0 FTE position.
- Recommended growth detailed later in this section.

The net decrease in reimbursements is due to:

- Decreases in Department overhead.
- Recommended growth detailed later in this section.

The decrease in revenues is due to the cessation of ARPA Essential Worker Pay reimbursement, partially offset by the recognition of revenues earned.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
EMD - Reallocate Sr OA to Sr AC 1.0 FTE	4,683	(4,683)	—	—	—

Reallocate 1.0 FTE Senior Office Assistant position to 1.0 FTE Senior Account Clerk position in order to provide additional multi-system revenue and receivable reconciliation as well as provide coverage of the public cashiering counter. To be funded by Department overhead and permit fee revenue.

Environmental Compliance

Program Overview

Environmental Compliance provides regulatory oversight for the implementation and enforcement of federal, state and local health and safety laws and regulations related to the management of hazardous materials; generation and proper disposition of solid and liquid waste; remediation of sites contaminated by underground petroleum product releases; maintenance of the small drinking water and cross connection protection systems; and storm water and surface water quality requirements.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,098,384	\$7,275,517	\$8,136,330	\$860,813	11.8%
Services & Supplies	\$2,640,064	\$2,914,215	\$2,881,397	\$(32,818)	(1.1)%
Other Charges	\$54,803	\$38,113	\$19,651	\$(18,462)	(48.4)%
Intrafund Charges	\$2,617,268	\$2,450,491	\$2,814,020	\$363,529	14.8%
Cost of Goods Sold	\$797	—	—	—	—%
Total Expenditures / Appropriations	\$12,411,316	\$12,678,336	\$13,851,398	\$1,173,062	9.3%
Total Reimbursements within Program		\$(996,996)	\$(1,425,500)	\$(428,504)	43.0%
Total Reimbursements between Programs		\$(235,000)	\$(233,500)	\$1,500	(0.6)%
Other Reimbursements	\$(561,817)	\$(570,659)	\$(621,276)	\$(50,617)	8.9%
Total Reimbursements	\$(2,298,833)	\$(1,802,655)	\$(2,280,276)	\$(477,621)	26.5%
Net Financing Uses	\$10,112,483	\$10,875,681	\$11,571,122	\$695,441	6.4%
Revenue					
Licenses, Permits & Franchises	\$7,224,157	\$7,515,475	\$7,821,132	\$305,657	4.1%
Fines, Forfeitures & Penalties	—	\$50,000	—	\$(50,000)	(100.0)%
Revenue from Use Of Money & Property	\$4,583	\$75,000	\$20,000	\$(55,000)	(73.3)%
Intergovernmental Revenues	\$1,630,662	\$941,156	\$967,227	\$26,071	2.8%
Charges for Services	\$47,055	\$128,040	\$55,511	\$(72,529)	(56.6)%
Miscellaneous Revenues	\$967,223	\$557,364	\$1,041,561	\$484,197	86.9%
Total Revenue	\$9,873,681	\$9,267,035	\$9,905,431	\$638,396	6.9%
Use of Fund Balance	\$238,802	\$1,608,646	\$1,665,691	\$57,045	3.5%
Positions	51.0	51.0	51.0	—	—%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$1,962,885	\$(242,731)	\$(2,205,616)	(112.4)%
Reserve Release	\$573,039	\$1,908,422	\$1,335,383	233.0%
Provision for Reserve	\$(927,278)	—	\$927,278	(100.0)%
Use of Fund Balance	\$1,608,646	\$1,665,691	\$57,045	3.5%

Summary of Changes

The Recommended Budget reflects a \$1,173,062 (9.3%) increase in total appropriations, \$477,621 (26.5%) increase in reimbursements, \$638,396 (6.9%) increase in revenues, and \$57,045 (3.5%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs and allocated costs, partially offset by a decrease in costs for new software implementation.
- 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.

The increase in revenues is due to:

- Adjustments to facility inventory counts.
- The phased implementation of approved fee increases.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
EMD - HMRT Contribution	31,484	—	31,484	—	—

EMD's portion of the Hazardous Materials Response Team contracts with City of Sacramento and Sacramento Metropolitan Fire District. Contributions by participating jurisdictions are collected by EMD and then remitted by the contractual distribution formula. Historically, this cost was waived due to EMD administering the contract; however, the EMD share of the contract was not waived for the upcoming year.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
EMD - Reallocate ECT II to ES II 2.0 FTE					
	48,076	—	48,076	—	—
<p>Reallocate 2.0 FTE Environmental Compliance Technician Level 2 positions to 2.0 FTE Environmental Specialist Level 2 positions in order to provide staff that can not only identify and evaluate businesses, but also complete initial inspections and violation compliance monitoring for newly enrolled businesses in Hazardous Materials programs. To be funded by Hazardous Materials permit fee revenue.</p>					
EMD - Reallocate Sr OA to Sr AC 1.0 FTE					
	2,341	—	2,341	—	—
<p>Reallocate 1.0 FTE Senior Office Assistant position to 1.0 FTE Senior Account Clerk position in order to provide additional multi-system revenue and receivable reconciliation as well as provide coverage of the public cashiering counter. To be funded by Department overhead and permit fee revenue.</p>					

Environmental Health

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,537,045	\$8,195,759	\$8,453,363	\$257,604	3.1%
Services & Supplies	\$1,749,803	\$1,919,946	\$1,898,439	\$(21,507)	(1.1)%
Other Charges	\$55,857	\$39,608	\$20,422	\$(19,186)	(48.4)%
Intrafund Charges	\$2,074,290	\$1,988,496	\$1,938,522	\$(49,974)	(2.5)%
Total Expenditures / Appropriations	\$11,416,996	\$12,143,809	\$12,310,746	\$166,937	1.4%
Total Reimbursements within Program		\$(375,000)	\$(375,000)	—	—%
Total Reimbursements between Programs		\$(75,000)	\$(58,500)	\$16,500	(22.0)%
Other Reimbursements	\$(148,403)	—	\$(28,628)	\$(28,628)	—%
Total Reimbursements	\$(520,599)	\$(450,000)	\$(462,128)	\$(12,128)	2.7%
Net Financing Uses	\$10,896,396	\$11,693,809	\$11,848,618	\$154,809	1.3%
Revenue					
Licenses, Permits & Franchises	\$6,210,994	\$1,960,296	\$5,472,647	\$3,512,351	179.2%
Fines, Forfeitures & Penalties	—	\$20,000	—	\$(20,000)	(100.0)%
Revenue from Use Of Money & Property	\$61,622	—	\$20,000	\$20,000	—%
Intergovernmental Revenues	\$3,848,999	\$7,858,435	\$4,606,098	\$(3,252,337)	(41.4)%
Charges for Services	\$878,739	\$783,500	\$729,000	\$(54,500)	(7.0)%
Miscellaneous Revenues	\$68,440	—	\$35,000	\$35,000	—%
Total Revenue	\$11,068,794	\$10,622,231	\$10,862,745	\$240,514	2.3%
Use of Fund Balance	\$(172,398)	\$1,071,578	\$985,873	\$(85,705)	(8.0)%
Positions	53.0	53.0	53.0	—	—%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$799,493	\$549,651	\$(249,842)	(31.3)%
Reserve Release	\$272,085	\$436,222	\$164,137	60.3%
Use of Fund Balance	\$1,071,578	\$985,873	\$(85,705)	(8.0)%

Summary of Changes

The Recommended Budget reflects a \$166,937 (1.4%) increase in total appropriations, \$12,128 (2.7%) increase in reimbursements, \$240,514 (2.3%) increase in revenues, and \$85,705 (8.0%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs and allocated costs, partially offset by a decrease in costs for new software implementation.
- Recommended growth detailed later in this section.

The net decrease in reimbursements is due to:

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

The increase in revenues is due to:

- Adjustments to facility inventory counts, offset by the completion of America Rescue Plan Act (ARPA) Retail Fee Waiver Program.
- The phased implementation of approved fee increases.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
EMD - Reallocate Sr OA to Sr AC 1.0 FTE					
	2,342	—	2,342	—	—
Reallocate 1.0 FTE Senior Office Assistant position to 1.0 FTE Senior Account Clerk position in order to provide additional multi-system revenue and receivable reconciliation as well as provide coverage of the public cashing counter. To be funded by Department overhead and permit fee revenue.					
EMD - SB 1383 Edible Food Recovery					
	28,628	(28,628)	—	—	—
Funding for additional overtime costs related to EMD's participation in the County's multi-departmental implementation of edible food recovery programs per SB 1383. This request represents the projected budget for activities in Fiscal Year 2023-24 but will increase in subsequent years as the SB 1383 implementation develops. EMD plans to conduct SB 1383 inspections at applicable regulated facilities, educate Tier 1 and Tier 2 Generators and Food Recovery Organizations and Services, investigate complaints, and maintain all related records, pursuant to chapter 6.22 of the SCC and article 14 of the SB 1383 Regulations as it relates to Edible Food Recovery. This request is contingent upon approval of a linked growth request in the Department of Health Services budget (BU 7200000).					

EMD Special Program Funds

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
EMD Special Program Funds	\$136,568	\$276,000	\$311,000	\$35,000	12.7%
Total Expenditures / Appropriations	\$136,568	\$276,000	\$311,000	\$35,000	12.7%
Net Financing Uses	\$136,568	\$276,000	\$311,000	\$35,000	12.7%
Total Revenue	\$9,392	\$4,580	\$4,350	\$(230)	(5.0)%
Use of Fund Balance	\$127,176	\$271,420	\$306,650	\$35,230	13.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	\$136,568	\$276,000	\$311,000	\$35,000	12.7%
Total Expenditures / Appropriations	\$136,568	\$276,000	\$311,000	\$35,000	12.7%
Net Financing Uses	\$136,568	\$276,000	\$311,000	\$35,000	12.7%
Revenue					
Revenue from Use Of Money & Property	\$9,392	\$4,580	\$4,350	\$(230)	(5.0)%
Total Revenue	\$9,392	\$4,580	\$4,350	\$(230)	(5.0)%
Use of Fund Balance	\$127,176	\$271,420	\$306,650	\$35,230	13.0%

Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$96,660	\$109,059	\$12,399	12.8%
Reserve Release	\$178,534	\$198,491	\$19,957	11.2%
Provision for Reserve	\$(3,774)	\$(900)	\$2,874	(76.2)%
Use of Fund Balance	\$271,420	\$306,650	\$35,230	13.0%

Summary of Changes

The Recommended Budget reflects a \$35,000 (12.7%) increase in total appropriations, \$230 (5.0%) decrease in revenues, and \$35,230 (13.0%) increase in 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 decrease in revenues is due to a reduction in anticipated interest earnings.

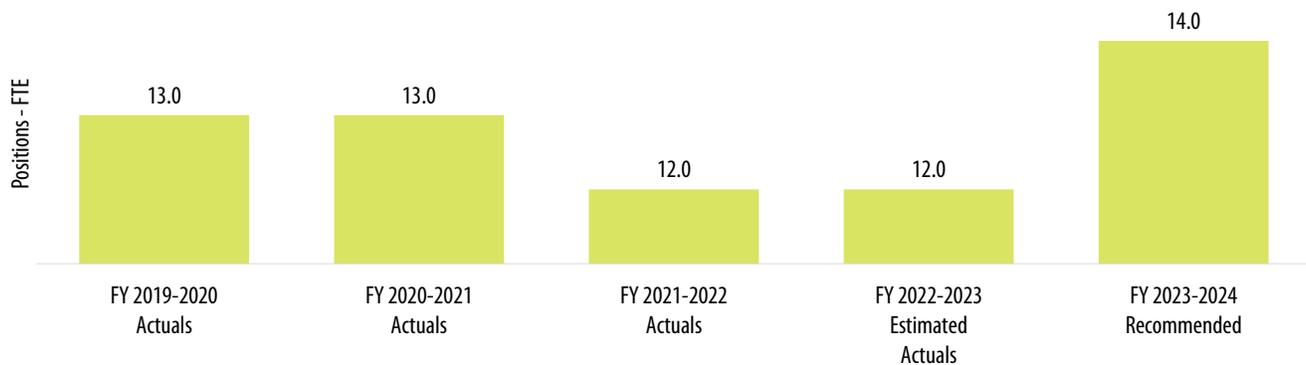
Reserve changes from the prior year Adopted Budget are detailed below:

- The Regional Water Quality Fund Reserve has increased \$900.
- The Well Restoration Reserve has decreased \$29,529.
- The Single Wall UST Reserve has decreased \$168,250.
- The Local Primacy Agency Reserve has decreased \$712.

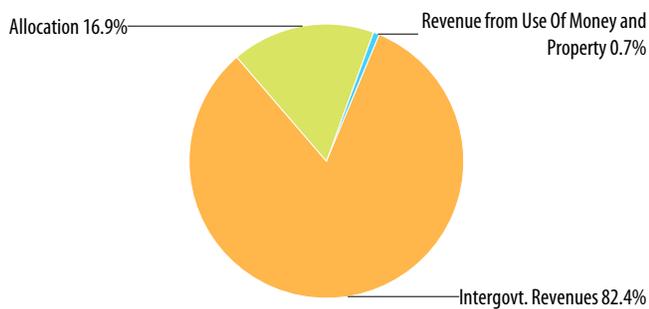
First 5 Sacramento Commission
Department Structure
Julie Gallelo, Executive Director



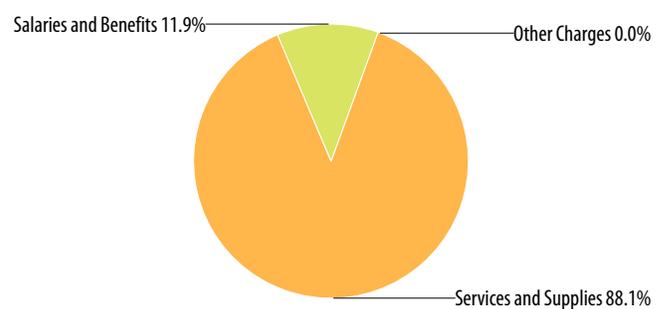
Staffing Trend



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 54% decrease in infant sleep-related deaths, a 4% decrease in perinatal-related deaths (prematurity/low birthweight), and saw the successful delivery of 71 Black babies through our pregnancy peer support project.
- Children's System of Care: First 5 has long been a funder of direct services, but has recently taken a much larger role through cross systems convening to improve policies, practices and partnerships. Accomplishments to date include an MOU with 15 child & family servicing systems that identifies the action that all involved (County Departments, non-profits, funders, etc.) will take to prevent child abuse. A child abuse prevention strategic plan is in development that seeks to eliminate child abuse deaths and near fatalities in Sacramento. And, First 5 is simultaneously working on the County's application for funding under the Families First Prevention Services program, which will bring funding to Department of Child Family and Adult Services (DCFAS) for all levels of prevention.
- Home Visiting Coordination Collaborative (HVCC): First 5 Sacramento created a coordinated system of care for home visiting agencies and other family serving organizations. A Home Visiting MOU was developed and signed by 34 agencies including County Departments, school districts and non-profits. 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. Finally, First 5 created a training video on the use of the flow sheet and ensured that all member of the HVCC are ready to implement it in the new fiscal year.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
First 5 Commission	\$18,069,750	\$21,574,131	\$22,353,339	\$779,208	3.6%
Total Expenditures / Appropriations	\$18,069,750	\$21,574,131	\$22,353,339	\$779,208	3.6%
Net Financing Uses	\$18,069,750	\$21,574,131	\$22,353,339	\$779,208	3.6%
Total Revenue	\$17,919,264	\$20,632,586	\$18,585,484	\$(2,047,102)	(9.9)%
Use of Fund Balance	\$150,486	\$941,545	\$3,767,855	\$2,826,310	300.2%
Positions	12.0	12.0	14.0	2.0	16.7%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$2,172,821	\$2,370,673	\$2,662,040	\$291,367	12.3%
Services & Supplies	\$15,878,409	\$19,193,651	\$19,687,972	\$494,321	2.6%
Other Charges	\$18,520	\$9,807	\$3,327	\$(6,480)	(66.1)%
Total Expenditures / Appropriations	\$18,069,750	\$21,574,131	\$22,353,339	\$779,208	3.6%
Net Financing Uses	\$18,069,750	\$21,574,131	\$22,353,339	\$779,208	3.6%
Revenue					
Revenue from Use Of Money & Property	\$139,675	\$199,016	\$163,040	\$(35,976)	(18.1)%
Intergovernmental Revenues	\$17,779,589	\$20,433,570	\$18,422,444	\$(2,011,126)	(9.8)%
Total Revenue	\$17,919,264	\$20,632,586	\$18,585,484	\$(2,047,102)	(9.9)%
Use of Fund Balance	\$150,486	\$941,545	\$3,767,855	\$2,826,310	300.2%
Positions	12.0	12.0	14.0	2.0	16.7%

Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$1,458,132	\$12,507	\$(1,445,625)	(99.1)%
Reserve Release	—	\$3,755,348	\$3,755,348	—%
Provision for Reserve	\$(516,587)	—	\$516,587	(100.0)%
Use of Fund Balance	\$941,545	\$3,767,855	\$2,826,310	300.2%

Summary of Changes

The Recommended Budget reflects a \$779,208 (3.6%) increase in total appropriations, \$2,047,102 (9.9%) decrease in revenues, and \$2,826,310 (300.2%) increase in use of available fund balance from the prior year Adopted Budget.

The net increase in total appropriations is due to:

- Increases in negotiated personnel costs.
- Increases in costs for contracted service providers.
- Decreases in various service and supplies accounts.
- Increases in countywide allocated costs.
- Recommended growth detailed later in this section.

The net decrease in revenues is due to:

- Decreases in Proposition 10 revenues due to the statewide ban on the sale of flavored tobacco products.
- An increase in the Home Visiting Collaborative grant.
- A decrease in expected interest revenues, which are budgeted based on 1% of the reserve balance.
- An increase in Medi-Cal Administrative Activity reimbursement.
- Recommended growth detailed later in this section.

Reserve changes from the prior year Adopted Budget are detailed below:

- Reserve for Future Services has decreased \$3,755,348.

Position counts have increased by 2.0 FTE from the prior year Adopted Budget due to:

- 2.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

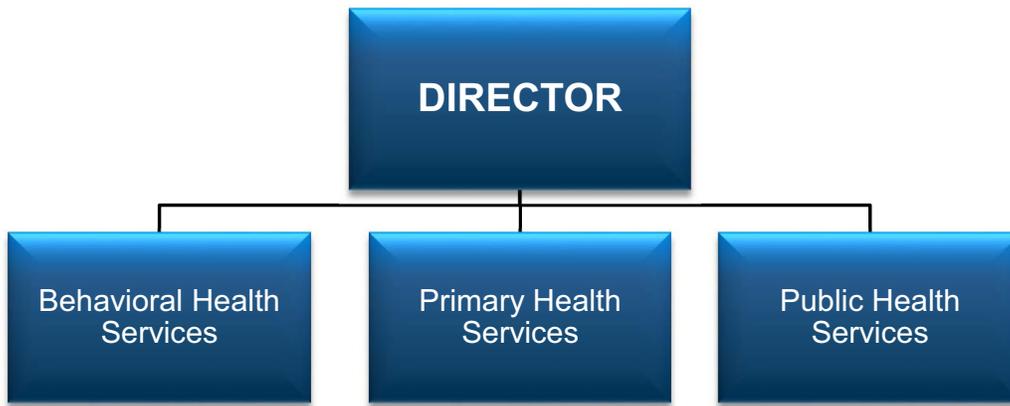
Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
First 5 Commission	203,035	—	203,035	—	2.0

Recommended Growth Detail for the Program

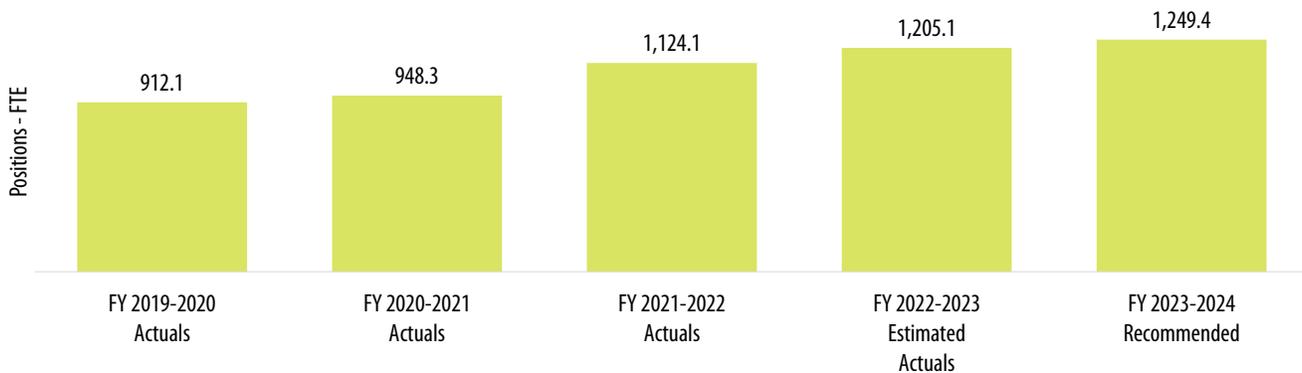
Add 2.0 FTE First 5 Commission	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
	203,035	—	203,035	—	2.0

Add 1.0 FTE Senior Office Assistant and 1.0 Administrative Services Officer 1 to provide support services for the Commissions systems change and sustainability work. This request is funded by the First 5 Commission's Children and Families First Trust fund.

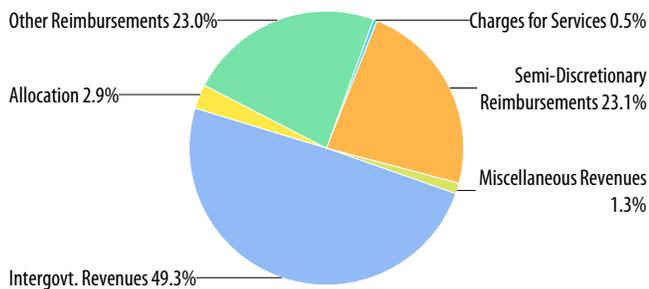
Health Services
Department Structure
Timothy Lutz, Director



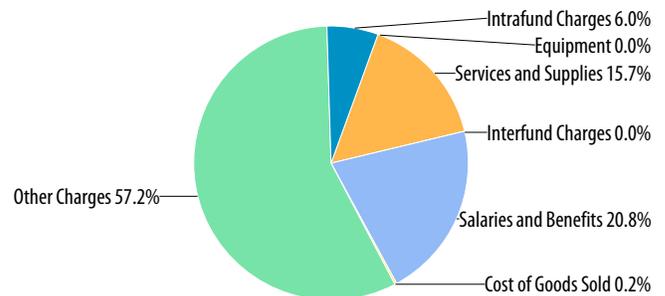
Staffing Trend



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 Primary Health Services:
 - Continued to seek innovative service offerings to meet the needs of vulnerable populations, acquiring a grant to bolster HIV prevention and outreach work in collaboration with Public Health.
 - Expanded the School-Based Mental Health pilot program to improve the provision of accessible services to students.
 - The Refugee Health Assessment Program served a significant number of refugees, mostly from Afghanistan.
- Sacramento County Behavioral Health Services:
 - Served over 38,000 consumers in the Mental Health and Substance Use Prevention and Treatment (SUPT) programs.
 - Successfully implemented the new adult Community Outreach, Recovery, Empowerment (CORE) programs, the Homeless Encampment and Response Team (HEART), Assisted Outpatient Treatment (AOT) program, a Fentanyl Awareness Campaign, and expanded Substance Use Disorder Residential Treatment by 50 beds across 3 providers.
- Sacramento County Public Health Services:

- Responded to the local outbreak of Mpox (previously referred to as monkeypox), facilitating specimen collection, conducting laboratory testing, and coordinating vaccination of over 4,400 people.
- During a Fall 2022 surge of flu and RSV, Public Health worked with hospitals and healthcare providers to address capacity concerns and coordinate messaging to residents about the importance of preventing respiratory illness and reducing strain on the hospital system.
- Established a field nursing unit to provide support to the encampment teams and another team to take referrals for families with at-risk young children.
- Formed a Health and Racial Equity (HRE) Unit to expand and build health and racial equity programs, policies, and practices throughout SCPH to eliminate, mitigate, and prevent existing and future health disparities and inequities that people of color and underserved communities face in the county.
- Created a dedicated Unit charged with achieving Public Health Accreditation, a national process that emphasizes a culture of performance improvement, strong infrastructure, and innovation.
- Expanded the Sexual Health Clinic to offer four additional exam rooms which offer Sexually Transmitted Infection (STI) express visits, HIV services, as well as Pre-Exposure Prophylaxis (PrEP) and STI treatment.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Administration and Fiscal Services	\$12,650,809	\$27,127,694	\$27,901,964	\$774,270	2.9%
Mental Health	\$317,138,017	\$452,460,400	\$568,908,267	\$116,447,867	25.7%
Primary Health	\$31,490,885	\$41,467,697	\$46,459,569	\$4,991,872	12.0%
Public Health Services	\$95,047,962	\$119,377,988	\$126,147,923	\$6,769,935	5.7%
Substance Use Prevention and Treatment Services	\$45,702,467	\$86,025,022	\$106,034,650	\$20,009,628	23.3%
Total Expenditures / Appropriations	\$502,030,141	\$726,458,801	\$875,452,373	\$148,993,572	20.5%
Total Reimbursements	\$(274,480,527)	\$(390,643,526)	\$(423,085,854)	\$(32,442,328)	8.3%
Net Financing Uses	\$227,549,614	\$335,815,275	\$452,366,519	\$116,551,244	34.7%
Total Revenue	\$231,118,395	\$314,031,025	\$428,257,488	\$114,226,463	36.4%
Net County Cost	\$(3,568,780)	\$21,784,250	\$24,109,031	\$2,324,781	10.7%
Positions	1,124.1	1,176.1	1,249.4	73.3	6.2%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$122,617,817	\$161,067,333	\$182,081,570	\$21,014,237	13.0%
Services & Supplies	\$76,979,932	\$109,900,311	\$137,493,399	\$27,593,088	25.1%
Other Charges	\$264,659,705	\$409,945,375	\$500,978,645	\$91,033,270	22.2%
Equipment	\$417,979	\$7,000	\$7,000	—	—%
Computer Software	\$641,262	—	—	—	—%
Interfund Charges	\$146,483	—	\$28,628	\$28,628	—%
Intrafund Charges	\$34,709,504	\$44,010,845	\$52,761,414	\$8,750,569	19.9%
Cost of Goods Sold	\$1,857,458	\$1,527,937	\$2,101,717	\$573,780	37.6%
Total Expenditures / Appropriations	\$502,030,141	\$726,458,801	\$875,452,373	\$148,993,572	20.5%
Intrafund Reimbursements Within Programs	\$(4,147,214)	\$(9,577,368)	\$(16,701,329)	\$(7,123,961)	74.4%
Intrafund Reimbursements Between Programs	\$(14,729,386)	\$(18,764,998)	\$(19,540,707)	\$(775,709)	4.1%
Semi-Discretionary Reimbursements	\$(134,572,447)	\$(188,296,493)	\$(194,055,550)	\$(5,759,057)	3.1%
Other Reimbursements	\$(121,031,479)	\$(174,004,667)	\$(192,788,268)	\$(18,783,601)	10.8%
Total Reimbursements	\$(274,480,527)	\$(390,643,526)	\$(423,085,854)	\$(32,442,328)	8.3%
Net Financing Uses	\$227,549,614	\$335,815,275	\$452,366,519	\$116,551,244	34.7%
Revenue					
Fines, Forfeitures & Penalties	\$1,647,201	—	—	—	—%
Intergovernmental Revenues	\$222,880,224	\$300,928,560	\$413,905,093	\$112,976,533	37.5%
Charges for Services	\$3,358,419	\$3,580,944	\$3,834,960	\$254,016	7.1%
Miscellaneous Revenues	\$3,232,175	\$9,521,521	\$10,517,435	\$995,914	10.5%
Other Financing Sources	\$376	—	—	—	—%
Total Revenue	\$231,118,395	\$314,031,025	\$428,257,488	\$114,226,463	36.4%
Net County Cost	\$(3,568,780)	\$21,784,250	\$24,109,031	\$2,324,781	10.7%
Positions	1,124.1	1,176.1	1,249.4	73.3	6.2%

Summary of Changes

The Recommended Budget reflects a \$148,993,572 (20.5%) increase in total appropriations, \$32,442,328 (8.3%) increase in reimbursements, \$114,226,463 (36.4%) increase in revenues, and \$2,324,781 (10.7%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs and the mid-year addition of 29.0 FTE positions.
- Increases in county-wide allocated costs.
- Approved 10% contract increases for contractors for the cost of doing business utilizing CalAIM revenue.
- Increases in contracts for Qualtrics, UC Davis, and for staff development and training due to grant requirements.
- 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 2011 Realignment allocations.
- Increases for the Homeless Encampment and Response Team (HEART) reimbursed with Opioid funds in restricted accounts.
- Increases in Wraparound services reimbursed by DCFAS.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in revenues is due to:

- Increases in revenue for CalAIM behavioral health payment reform.
- Additional grants from Future of Public Health and Centers for Disease Control.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have increased by 73.3 FTE from the prior year Adopted Budget due to:

- 29.0 FTE net mid-year increases.
- 44.3 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Administration and Fiscal Services	1,276,603	(256,402)	1,020,201	—	5.0
Mental Health	74,279,507	(4,849,153)	69,325,615	104,739	21.0
Primary Health	2,559,784	(467,916)	2,067,476	24,392	16.3
Public Health Services	2,229,173	(598,134)	1,499,789	131,250	—
Substance Use Prevention and Treatment Services	3,870,707	—	3,860,696	10,011	2.0

Administration and Fiscal Services

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,496,983	\$9,046,622	\$10,150,249	\$1,103,627	12.2%
Services & Supplies	\$2,430,003	\$11,655,949	\$11,867,459	\$211,510	1.8%
Other Charges	\$927,849	\$4,201,700	\$3,540,650	\$(661,050)	(15.7)%
Intrafund Charges	\$1,795,974	\$2,223,423	\$2,343,606	\$120,183	5.4%
Total Expenditures / Appropriations	\$12,650,809	\$27,127,694	\$27,901,964	\$774,270	2.9%
Total Reimbursements between Programs		\$(13,931,674)	\$(14,375,623)	\$(443,949)	3.2%
Other Reimbursements	\$(195)	—	—	—	—%
Total Reimbursements	\$(11,198,766)	\$(13,931,674)	\$(14,375,623)	\$(443,949)	3.2%
Net Financing Uses	\$1,452,044	\$13,196,020	\$13,526,341	\$330,321	2.5%
Revenue					
Intergovernmental Revenues	\$1,301,414	\$12,572,433	\$12,720,201	\$147,768	1.2%
Miscellaneous Revenues	\$150,630	\$461,069	\$456,140	\$(4,929)	(1.1)%
Total Revenue	\$1,452,044	\$13,033,502	\$13,176,341	\$142,839	1.1%
Net County Cost	—	\$162,518	\$350,000	\$187,482	115.4%
Positions	60.0	62.0	67.0	5.0	8.1%

Summary of Changes

The Recommended Budget reflects a \$774,270 (2.9%) increase in total appropriations, \$443,949 (3.2%) increase in reimbursements, \$142,839 (1.1%) increase in revenues, and \$187,482 (115.4%) 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 net increase in total appropriations is due to:

- Increases in negotiated personnel costs.
- Reductions in Board of Supervisors American Rescue Plan Act (ARPA) district contracts, as not all are being executed.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Division overhead increases due to an increase in salary and benefits costs.
- Increases in county-wide allocated costs.
- Recommended growth detailed later in this section.

The net increase in revenues is due to:

- ARPA revenue reduced for Board of Supervisors districts contracts not being executed.
- ARPA revenue reduced for one time DTech IT contractor support.
- ARPA revenue increased for the Social Health Information Exchange project.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE ASO2 for Facilities Mgmt Services (1)	136,004	(136,004)	—	—	1.0
Add 1.0 FTE Administrative Services Officer 2, to support additional DHS facilities that are being added and two Inpatient Psychiatric Health Facilities that are being constructed. DHS currently has eight facilities, at least ten out-stationed facilities with DHS staff working in other departments and only 4 Facility Managers to handle the projects, safety and related requests. In FY 2022-2023, DHS gained an apartment building, hangar at Mather, has staff moving into 711 G Street (OB1), and are building two additional facilities at Branch Center (PHFs). The Department is requesting an ASO2 to act as a Facility Manager for these additional facility locations. This request includes one time costs of \$5,854 for computer equipment, software and phones for the positions. If not approved, projects will be delayed and may not be completed timely which can impact funding requirements. This request is contingent on the approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets. This request impacts several programs in DHS.					
DHS-Add 1.0 FTE ASO2 for SHIE - Admin	134,296	—	134,296	—	1.0
Add 1.0 FTE Administrative Services Officer 2 (ASO2) for the SHIE. The ASO2 position will be used to manage the SHIE budget and fiscal administration across governmental and private entities. The benefits that the SHIE offers closely aligns with many programmatic priorities that the Board has previously identified, including enhancing service delivery and coordination to the County's homeless population, enhancing linkages across the behavioral health crisis continuum, and enhancing case management and warm handoffs to the justice involved population. The SHIE would assist in both the County's continued development of the Sequential Intercept Model and compliance with the Mays Consent Decree. Lack of sufficient administrative support may jeopardize the funding for SHIE operations and future financial sustainability. Funded by American Rescue Plan Act revenue.					
DHS-Add 1.0 FTE Stock Clerk and One Vehicle - Facilities	120,398	(120,398)	—	—	1.0
Add 1.0 FTE Stock Clerk and one vehicle. DHS Management Services lost its assigned Stock Clerk when DHS split into two separate departments back in 2017 (DHHS to DCFAS and DHS). This has resulted in delays in the ability to complete small tasks and has increased cost. This position will repair, assemble and move furniture such as chairs, desks and modular components, for conference room configuring for large meetings, and inter-departmental deliveries. DHS currently has a large surplus inventory of new and gently used furniture in our warehouse. The van will be used to deploy furniture already on hand which will result in efficiencies and cost savings. This request includes \$38,950 for the purchase of a Mini Van and \$7,204 for rental and fuel costs to transport equipment between DHS facilities. Also included is \$3,414 for one-time costs for the purchase of computer, desk phone, and cellphone required for this position. This request is contingent on approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets, and impacts multiple programs in DHS.					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 2.0 FTE HS Prog Planners for SHIE - Admin					
	357,720	—	357,720	—	2.0
<p>Add 2.0 FTE Human Services Program Planners Range B for the Social Health Information Exchange (SHIE) to lead the compliance management, data governance, and business development for SHIE user entities. The Planners are essential to lead the data governance, ensure the SHIE operates in compliance with relevant rules and regulations, lead customer service, and liaison between internal and external users of the SHIE system, the technical operations team, and legal counsel. Lack of sufficient compliance and customer service support could result in financial and legal risk to the county, negative customer experiences and decreased utilization of and investment in the SHIE, and breaches of data privacy negatively impacting Sacramento County residents. Funded by American Rescue Plan Act revenue.</p>					
DHS-Fund DTech IT support SHIE - Admin					
	528,185	—	528,185	—	—
<p>Fund 3.0 FTE embedded Department of Technology IT positions: 1.0 FTE Supervising Information Technology Analyst and 2.0 FTE Information Technology Business Systems Analysts. These positions are needed for the technical direction and tactical operations of the SHIE infrastructure and associated applications. This includes managing the development of technical and engineering specifications and implementing data exchanges as well as reporting and analytics. They are American Rescue Plan Act funded through 12/31/2026. Lack of sufficient IT support may result in sub-standard or ineffective solutions being implemented, delayed milestones that may jeopardize funding that is contingent upon meeting deadlines, a loss of customer confidence in the SHIE, and reduced opportunities for financial sustainability. This request is contingent upon approval of a linked request in the Department of Technology budget (BU 7600000).</p>					

Mental Health

Program Overview

Mental Health services include prevention and early intervention, outpatient services, intensive outpatient services, targeted case management services, crisis intervention and stabilization services, psychiatric residential services and inpatient psychiatric hospitalizations.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$57,898,390	\$75,164,810	\$84,586,577	\$9,421,767	12.5%
Services & Supplies	\$17,285,432	\$28,310,559	\$59,367,013	\$31,056,454	109.7%
Other Charges	\$218,976,236	\$319,964,635	\$392,987,202	\$73,022,567	22.8%
Computer Software	\$641,262	—	—	—	—%
Intrafund Charges	\$22,329,432	\$29,020,396	\$31,967,475	\$2,947,079	10.2%
Cost of Goods Sold	\$7,265	—	—	—	—%
Total Expenditures / Appropriations	\$317,138,017	\$452,460,400	\$568,908,267	\$116,447,867	25.7%
Total Reimbursements within Program		\$(6,592,683)	\$(7,444,508)	\$(851,825)	12.9%
Semi Discretionary Reimbursements	\$(104,209,672)	\$(152,289,748)	\$(157,703,024)	\$(5,413,276)	3.6%
Other Reimbursements	\$(112,007,452)	\$(163,156,479)	\$(179,591,504)	\$(16,435,025)	10.1%
Total Reimbursements	\$(219,116,321)	\$(322,038,910)	\$(344,739,036)	\$(22,700,126)	7.0%
Net Financing Uses	\$98,021,696	\$130,421,490	\$224,169,231	\$93,747,741	71.9%
Revenue					
Intergovernmental Revenues	\$110,792,654	\$120,444,259	\$213,809,781	\$93,365,522	77.5%
Charges for Services	\$542,103	\$1,157,136	\$1,252,053	\$94,917	8.2%
Miscellaneous Revenues	\$1,588,175	\$7,222,273	\$7,783,584	\$561,311	7.8%
Total Revenue	\$112,922,932	\$128,823,668	\$222,845,418	\$94,021,750	73.0%
Net County Cost	\$(14,901,236)	\$1,597,822	\$1,323,813	\$(274,009)	(17.1)%
Positions	538.4	565.4	597.4	32.0	5.7%

Summary of Changes

The Recommended Budget reflects a \$116,447,867 (25.7%) increase in total appropriations, \$22,700,126 (7.0%) increase in reimbursements, \$94,021,750 (73.0%) increase in revenues, and \$274,009 (17.1%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs and an increase of 7.0 FTE positions to support Opioid Remediation activities, funded with Opioid Settlement funds.
- Increases in allocated costs and administrative overhead allocations.
- An approved 10% contract increase for contractors for the cost of doing business utilizing CalAIM revenue.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Increases to the 2011 Realignment allocations.
- Increases in other reimbursements from Restricted Accounts for the Homeless Encampment and Response Team (HEART).
- Increases in Wraparound services reimbursed by Department of Child, Family and Adult Services (DCFAS).
- Recommended growth detailed later in this section.

The increase in revenues is due to:

- Increases in revenue for CalAIM payment reform.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - Increase BACS contract BHS - Mays Consent Decree Plan #6 and 22					
	1,900,000	—	1,900,000	—	—
<p>Increase the Bay Area Community Services (BACS) Crisis Navigator Program contract by \$1,900,000 to expand BACS’s current teams. This will expand the mobile crisis response teams to cover three shifts 7 days per week. These teams will be dispatched to respond to behavioral health crises in the community to provide immediate crisis interventions, de-escalation, safety planning and linkage to ongoing behavioral health services. If this request is not approved it will result in expanded need for law enforcement response to mental health calls, increased emergency room visits and incarceration of individuals experiencing a mental health crisis. The 24/7 mobile crisis response teams will support the Mayor’s consent goals, specifically Decree #22, of diverting persons experiencing mental illness symptoms and part of the justice system from incarceration to immediate behavioral health crisis services. Funded with State revenue.</p>					
DHS - Reallocate 0.8 FTE Pharmacist to 1.0 FTE - Primary Health- Mays Consent Decree Plan #2 BHS					
	43,457	(15,210)	28,247	—	—
<p>Reallocate an existing 0.8 FTE Pharmacist to a 1.0 FTE Pharmacist to provide chart auditing capacity. Pharmacy staff must conduct required chart audits (42 C.F.R. 438.236 (b) and Cal. Code Regs., Tit. 9, 1810.326) at approximately 43 outpatient Child and Adult Mental Health clinics, with an anticipated increase in 2023, and further increases planned (E.g. Mental Health Services Act expansion for homeless individuals). Medication reviews are the particular focus of DHCS as relating to psychotropic and addictive medications prescribed in high-level placements and psychiatric hospitalizations. Current staff have additional responsibilities and cannot absorb the increases. Failure to provide this relief may result in decreased productivity, failure to meet audit requirements, and the inability to monitor inpatient and outpatient mental health compliance with medication standards. This request is funded with MSHA and Medi-Cal revenue, and is contingent upon the approval of a linked request in the MSHA budget (BU 7290000).</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE AS01 for MHTC Admin BHS					
	111,218	—	111,218	—	1.0
Add 1.0 FTE Administrative Services Officer I (AS01) position to provide needed relief to the Mental Health Treatment Center administrative team due to program and contract expansion. The AS01 will provide supervision to two Clerical Supervisor 1 positions, assist in processing contracts, contractor payments, and provide back up to AS01 staff responsible for facilities management duties. This request is eligible for 2011 Realignment. Failure to provide this additional staffing will result in delays in executing contracts, delays in reviewing and approving invoices for payment, and the possible loss of grant funding if required deadlines and benchmarks are not met within the required timeframes. Funded by Medi-Cal revenue and eligible for 2011 Realignment.					
DHS-Add 1.0 FTE AS02 for Facilities Mgmt Services (1)					
	55,557	—	—	55,557	—
Add 1.0 FTE Administrative Services Officer 2, to support additional DHS facilities that are being added and two Inpatient Psychiatric Health Facilities that are being constructed. DHS currently has eight facilities, at least ten out-stationed facilities with DHS staff working in other departments and only 4 Facility Managers to handle the projects, safety and related requests. In FY 2022-2023, DHS gained an apartment building, hangar at Mather, has staff moving into 711 G Street (OB1), and are building two additional facilities at Branch Center (PHFs). The Department is requesting an AS02 to act as a Facility Manager for these additional facility locations. This request includes one time costs of \$5,854 for computer equipment, software and phones for the positions. If not approved, projects will be delayed and may not be completed timely which can impact funding requirements. This request is contingent on the approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets. This request impacts several programs in DHS.					
DHS-Add 1.0 FTE Division Manager BHS					
	206,350	—	206,350	—	1.0
Add 1.0 FTE Human Services Division Manager Range B. The demand for BHS services has grown exponentially and BHS needs to ensure adequate administrative support to meet the needs of program operations. BHS funding is complex and there is a high volume of new funding sources that can be leveraged to address major initiatives. A Division Manager is needed to direct funding strategies to effectively meet BHS policy directives. Managing, braiding, and optimization of funding strategies requires a higher-level classification to maximize funding resources, and minimize impact on County General Fund. This position will help keep up with the growing responsibilities, budget management, development of funding strategies for adequate program delivery and oversight of additional staff. If not approved, BHS will be at risk in not meeting board priorities and the increasing demands from community as budget and administrative support will not grow in conjunction. Furthermore, if not approved, Sacramento County will be at great risk of missing out on the various funding sources which will severely limit service delivery for the community and impact County General Fund. Funded with Medi-Cal.					
DHS-Add 1.0 FTE MH Counselor & 1.0 FTE AS02 BHS					
	252,940	(252,940)	—	—	2.0
Add 2.0 FTEs; 1.0 FTE Mental Health Counselor and 1.0 FTE Administrative Services Officer 2 for the Intensive Placement Team (IPT) to serve a critical role in providing assessments and linkage for individuals in psychiatric hospitals and jail. IPT has experienced a 200% increase in requests for assessments, impacting the team's ability to provide timely response. The state requirement is to link county residents to mental health services within 10 days from their request date. Not meeting this standard would place Sacramento County at risk of being out of compliance. In addition, IPT provides administrative oversight of MOU's and contracts including; subacute, state hospital, Augmented Board & Care and Adult Residential Programs. Failure to approve this request will have significant impacts resulting in delays in executing contracts, processing provider payments, contract renewals and amendments and cost analysis and expenditure forecasting. This request is funded with MHSA and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE MH Prog Coord, 1.0 FTE AS02, 1.0 FTE HS Prog Planner to reinforce Adult Prog Contract/Admin BHS					
	453,616	(453,616)	—	—	3.0
<p>Add 3.0 FTEs (1.0 Mental Health Program Coordinator, 1.0 Administrative Officer 2, and 1.0 Human Services Program Planner) to reinforce the infrastructure needs to support current and ongoing initiatives. BHS has expanded services and increased contracts, which has greatly affected the current workforce. In addition the State Department of Health Care Service (DHCS) is implementing the Institutions for Mental Disease (IMD) waiver requiring new BHS service requirements. These positions are responsible to develop, implement and monitor the provision of BHS programs. These positions will provide project management and oversight to ensure timely implementation of new programming, execution of contracts, 71-J analysis, processing provider payments, conducting financial analysis and forecasting ongoing budgetary needs. If not funded, there will be delays in meeting state requirements, contract execution, processing timely payments. As a result, there will be delays in services that affect the most vulnerable populations. These positions will be funded with MHSA. This request is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).</p>					
DHS-Add 1.0 FTE MH Program Coord for Eating Disorder BHS					
	149,889	(149,889)	—	—	1.0
<p>Add 1.0 FTE Mental Health Program Coordinator to provide expert oversight in eating disorder mental health services. An analysis of services in 2021 revealed there has been a 400% increase in eating disorder referrals. Federal law and regulations for Early and Periodic Screening, Diagnostic and Treatment (EPSDT) dictate services are a mandate for individuals with Eating Disorder diagnoses. This position will provide essential, complex and specialized oversight, case conferencing, assessments for level of care, arrangement of specialized continued education, and evidence based practices. If not approved, it may result in youth being admitted to inappropriate facilities with inadequate services to meet their needs. This would also result in added safety risks to youth ages 0 to 21, including dangerous physical ailments and the County being required to pay for erroneous services because of lack of expert knowledge. This request is funded with MHSA revenue and is contingent upon approval of a linked request in the MHSA budget (BU 7290000).</p>					
DHS-Add 1.0 FTE Stock Clerk and One Vehicle - Facilities					
	49,182	—	—	49,182	—
<p>Add 1.0 FTE Stock Clerk and one vehicle. DHS Management Services lost its assigned Stock Clerk when DHS split into two separate departments back in 2017 (DHHS to DCFAS and DHS). This has resulted in delays in the ability to complete small tasks and has increased cost. This position will repair, assemble and move furniture such as chairs, desks and modular components, for conference room configuring for large meetings, and inter-departmental deliveries. DHS currently has a large surplus inventory of new and gently used furniture in our warehouse. The van will be used to deploy furniture is already on hand which will result in efficiencies and cost savings. This request includes \$38,950 for the purchase of a Mini Van and \$7,204 for rental and fuel costs to transport equipment between DHS facilities. Also included is \$3,414 for one-time costs for the purchase of computer, desk phone, and cellphone required for this position. This request is contingent on approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets, and impacts multiple programs in DHS.</p>					
DHS-Add 2.0 FTE MH Counselors and 2.0 FTE BH Peer Support Specialists JDTRC BHS - Mays Consent Decree Plan #12					
	382,693	(382,693)	—	—	4.0
<p>Add 4.0 FTEs (2.0 FTE Mental Health Counselors and 2.0 FTE Behavioral Health Peer Support Specialists) to provide appropriate mental health supportive service in the expansion of the Jail Diversion Treatment and Resource Center (JDTRC) and diversion programs to reduce recidivism, incarceration, and hospitalizations due to severe mental illness. This is part the Mays Consent Decree Plan #12, the County proposal to expand JDTRC and Diversion Court capacity to reduce recidivism and incarceration. Not approving these positions will result in persons remaining incarcerated rather than receiving treatment services and not meeting the Mays Consent mandates. This request is funded with MHSA revenue and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 3.0 FTE Sr. MH Counselors for MH Court BHS - Mays Consent Decree Plan #19	445,070	(445,070)	—	—	3.0
<p>Add 3.0 FTE Sr. Mental Health Counselors to support the expansion of mental health court. This request is in alignment with the Jail Reduction Plan Recommendation #19 presented and approved by the Board of Supervisors in December 2022. As part of the Mays Consent Decree Plan #19, the County proposed to expand collaborative Court capacity to reduce recidivism and incarceration. In addition, SB 1223 signed into law effective January 1, 2023 changes the eligibility criteria for Mental Health Diversion court. These positions will increase capacity to conduct clinical assessments and link individuals to supportive community mental health services in the least restrictive setting possible. The goals set forth by the Board of Supervisors in the Mays Consent recommendations to expand mental health treatment court would not be met due to significant delays in mental health assessments and persons would remain in custody without access to mental health treatment and linkage to the least restrictive community based treatments. This request is contingent on approval of a linked request in the MHSA budget unit (BU 7290000).</p>					
DHS-Add 6.0 FTE BHPS to HEART BHS AMH	411,339	—	411,339	—	6.0
<p>Add 6.0 FTE Behavioral Health Peer Specialists (BHPS) to pair with Mental Health Counselors (MHC) to work on the Homeless Engagement and Response Team (HEART) in homeless encampments. BHPS will support clients to essential services that will help them with housing readiness and access to resources to address homelessness, mental health, substance use, income benefits, medical care etc. The County recently signed an MOU with the City of Sacramento to dedicate 2/3 of our HEART to City encampments, leaving Mental Health Counselors in the rest of the county not paired with a BHPS. Funded with Medi-Cal revenue.</p>					
DHS-Construction of Children's MH Psychiatric Health Fac BHS	13,570,960	—	13,570,960	—	—
<p>Utilize Behavioral Health Continuum Infrastructure Program Grant (BHCIP) Round 4 funding to construct a new Children's Mental Health Psychiatric Health Facility and Crisis Stabilization Unit, specifically designed for individuals under 18 years of age. BHCIP is a State initiative that supports activities for the acquisition and expansion of behavioral health infrastructure throughout the state. This grant provides funding to construct, acquire, and rehabilitate real estate assets to expand the behavioral health continuum of treatment and service resources in settings serving Medicaid beneficiaries. Not approving this could result in an increase in recidivism (e.g. hospitalizations, encounters with law enforcement, etc.), longer lengths of stay in high-level psychiatric care settings, lack of seamless care transitions/coordination of services, and lack of equitable resources for the community.</p>					
DHS-Contract for performance incentive prog BHS	9,874,783	—	9,874,783	—	—
<p>Utilize California Advancing and Innovating Medi-Cal initiative funding to adopt a performance based incentive program to all contracted Mental Health Medi-Cal treatment service providers. Provider incentive allocations based on 5% of contract total. This Pay for Performance model will tie additional reimbursement to metric-driven outcomes and best practices. If not approved impacts may include increases in hospital readmissions, behavioral health treatment facility readmissions and incarceration recidivism. State revenue funding.</p>					
DHS-Contract to support Diversity, Equity, Inclusion BHS	100,000	(100,000)	—	—	—
<p>Utilize Mental Health Services Act (MHSA) funds to support and maintain BHS Diversity, Equity and Inclusion work by implementing culturally responsive strategies to advance behavioral health equity in partnership with the community. If not approved, BHS would be out of compliance with state requirements and would need to delay working in partnership with another cultural/racial community to improve outcomes. The result of such a delay would mean that underserved or inappropriately served community members would continue to experience poor outcomes in their behavioral health. This request is funded with MHSA revenue and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Contracts for Forensic FSP program BHS - Mays Consent Decree Plan #12,22,23 and 29					
	5,000,000	—	5,000,000	—	—
<p>Expand contracts to create one forensic full service partnership treatment program to provide intensive community based mental health supportive services for individuals who are involved with the justice system and have severe mental health symptoms that contributed to the justice involvement. These intensive services will utilize a “whatever it takes” approach to address the mental health symptoms and behaviors, while also reducing hospitalizations and contacts with the justice system. On December 12, 2022, the Board approved the Jail Reduction recommendations put forth by the County and this request is in alignment with recommendations #12, 22, 23, and 29. If this center is not funded, there will not be capacity to support the expanded capacity of the diversion and collaborative courts. This would result in persons being incarcerated rather than receiving mental health treatment in the least restrictive community based environment and not meeting the goals of the jail reduction plan or the May’s Consent Decree activities. Funded with Medi-Cal revenue.</p>					
DHS-Expand Adult MH contracts by \$2.2M for CORE sites BHS - Mays Consent Decree Plan #7 - City County Partnership					
	2,200,000	(1,100,000)	1,100,000	—	—
<p>Increase existing Community Outreach Recovery Empowerment (CORE) contracts by \$2.2 million to add Community Wellness Outreach workers. These funds support the addition of 2.0 FTE Community Outreach Workers at each of the 11 CORE sites, totaling 22 contracted FTEs, dedicated to encampment linkages to behavioral health services. These outreach teams will work alongside County and City staff to coordinate efforts to meet the needs of the unhoused and mutual goal of moving individuals out of homelessness. This includes providing a peer approach to engagement, assessment and enrollment into behavioral health services for individuals in homeless encampments. If not approved BHS will not be able meet the requirements outlined in the City County Partnership Agreement and will create barriers for unsheltered individuals accessing mental health services and support. This request is funded with MHSA and MH MAA, and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).</p>					
DHS-Expand by \$5.1M CORE Contract BHS - Mays Consent Decree Plan #7 - City County Partnership					
	5,180,000	—	5,180,000	—	—
<p>Increase existing Community Outreach Recovery Empowerment (CORE) contract by \$5,180,000. On December 6, 2022, the Board approved Resolution #2022-1043, authorizing the County Executive to execute an agreement with the City of Sacramento memorializing the respective roles and commitments of the County of Sacramento and City of Sacramento to address the homelessness crisis. This collaboration outlines specific strategies to provide outreach and linkage to behavioral health programs for the unhoused. This funding will establish a new CORE site in downtown Sacramento, to ensure more proximate access to care for those residing in the Central Business District. If not approved, BHS will not be able meet the commitment outlined in the City County Partnership Agreement, which will result in barriers for unsheltered individuals accessing mental health services and support. Fully funded with Patient Care Revenue (CalAIM Payment Reform).</p>					
DHS-Expand Forensic Programming BHS - Mays Consent Decree Plan #12, 22, 23, and 29					
	9,000,000	—	9,000,000	—	—
<p>Contract with three forensic outpatient treatment centers to provide community based mental health supportive services for individuals who are involved with the justice system and have mental health symptoms that contributed to the justice involvement. These specific services will address all of the things that may have led to justice involvement through evidence-based programs that will support mental health or co-occurring disorder recovery and treatment. On December 12, 2022, the Board approved the Jail Reduction recommendations put forth by the County and this request is in alignment with recommendations #12, 22, 23, and 29. If these centers are not funded, there will not be capacity to support the expanded capacity of the diversion and collaborative courts. This would result in persons being incarcerated rather than receiving mental health treatment in the least restrictive community based environment and not meeting the goals of the jail reduction plan or the May’s Consent Decree activities. Funded with Medi-Cal revenue.</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Expand Full Service Partnership contract BHS - Mays Consent Decree Plan #32	2,000,000	(1,100,000)	900,000	—	—
<p>Increase existing Full Service Partnership (FSP) contracts by \$2 million to expand 11 existing FSP contracts, approximately \$182K per program to implement a new evidenced-based practice (EBP) to improve employment outcomes. The Individual Placement and Supported Employment (IPS) is an international EBP proven to increase employment outcomes for individuals living with serious mental illness (SMI). The benefits of employment include increased income, improved self-esteem, increased quality of life, better control of symptoms, reduced substance use, and reduced hospitalizations. Currently, employment is an under-performing outcome across all levels of care in our BHS system. The Mental Health Board and the MHSA Steering Committee have identified employment outcomes as a priority area for improvement. This request is funded with MHSA and Federal Financial Participation revenue, and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).</p>					
DHS-Expand TWC contract BHS - Mays Consent Decree Plan #2 & 6	921,137	(529,735)	391,402	—	—
<p>Increase Asian Pacific Community Counseling Transcultural Wellness Center (TWC) contract by \$921,137 to support expanding outreach efforts into the underserved Asian Pacific Islander (API) population. Enrolled clients will have improved culturally and linguistically appropriate services in a Full Service Partnership (FSP) model with a full array of services to flex up to our most intensive outpatient service level. The TWC program will increase staff from the API community to provide outreach and engagement flexing up to an intensive outpatient FSP program. This will address significant under-representation compared to the population in Sacramento County, which will support efforts to improve rates of access to outpatient and crisis intervention services and therefore reduce entries and recidivism into emergency departments, psychiatric hospitalizations, and jail. This request is funded with MHSA and Medi-Cal revenue, and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).</p>					
DHS-Fund MH Urgent Care Clinic BHS - Mays Consent Decree Plan #3, 6, and 22	6,500,000	—	6,500,000	—	—
<p>Fund new 24/7 Mental Health Urgent Care Clinic (MHUCC). This request is in alignment with MAYS Consent Decree recommendation #22. The additional site will expand behavioral health access points for immediate mental health crisis services and serve as both a walk in clinic and as a diversion option for law enforcement agencies to drop off for individuals in emotional distress who voluntarily want help. If not approved there will be a continued need for law enforcement response to mental health calls, continued strain on emergency room and jails and delays in timely access to individuals experiencing a mental health crisis. Funded with Medi-Cal revenue.</p>					
DHS-Increase FIT Contract Pool BHS	5,000,000	—	5,000,000	—	—
<p>Increase the Children's Mental Health Flexible Integrated Treatment (FIT) Contract Pool to add an additional 16th FIT clinic site and to include funding for infrastructure. The state mandate outlined in Behavioral Health Information Notice (BHIN) 22-065 requires all outpatient providers to take admissions directly from clients and families who refer themselves for services. Not meeting this standard would mean the County would be out of compliance and would delay services for youth and their families experiencing psychological distress. This increase will allow for an increase in flexible funding to assist families who are homeless or at risk of homelessness. Funded with State revenue.</p>					
DHS-Increase On-Call staffing for MH Treatment Pharmacy Primary Health - Mays Consent Decree Plan #2 BHS	50,000	—	50,000	—	—
<p>Increase on-call staffing to meet increased workload demands and time off coverage at the Mental Health Treatment Center (MHTC) pharmacy. This need has been identified and requested by MHTC Pharmacist and is supported by the MHTC management team. The inability to adequately staff the pharmacy is causing more multitasking, which increases the potential for medication errors that can cause serious injury or death. This request is funded with State revenue.</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Increase Psych Test contract 15% BHS -Mays Consent Decree Plan #2, 3 and 6	16,072	—	16,072	—	—
<p>Funding to increase the Psychological Testing contract by 15% to increase staff compensation to address the workforce crisis in hiring Psychologists. The staffing crisis will be difficult to address without additional compensation for psychologists, which means longer delays in receiving an accurate diagnosis that may mean children are receiving expensive and unneeded services within the Sacramento County Mental Health plan that should be in other funded and more appropriate services, like the Regional Center. Approval of this request will enable adequate compensation of contracted staff for psychological testing. This request is funded by Medi-Cal revenue.</p>					
DHS-Purchase Two Vans for HEART BHS - County & City Collaborative	95,244	—	95,244	—	—
<p>Purchase two passenger vans for the Homeless Encampment and Response Team (HEART) for the 10 teams that work in homeless encampments scattered throughout the County. Data shows that without support with transportation, individuals experiencing homelessness follow through with linked mental health resources only 11% of the time. Vans will allow HEART to transport and support clients to essential services that will help them with housing readiness and access to resources to address homelessness, mental health, substance use, income benefits, medical care etc. Many clients have shopping carts, tents, and other belongings that will not fit in a smaller vehicle, so passenger vans would be most helpful and are necessary to fulfill the requirements of BHS-HEART detailed in the new County & City Collaborative Agreement. This request is funded by Medi-Cal revenue.</p>					
DHS-Stigma Reduction Campaign BHS	20,000	(20,000)	—	—	—
<p>Funding for Stigma Reduction campaign materials with language appropriate for the culturally diverse communities of Sacramento County and fund this expansion for subsequent years. MHSA mandates stigma and discrimination programming. The growth will fund critical racial and ethnic specific media work, as well as campaign materials developed with cultural communities in the threshold languages. If not approved, vulnerable individuals may not engage in behavioral health services. This request is funded with MHSA revenue and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).</p>					
DHS-Sustain TICRT clinicians BHS	300,000	(300,000)	—	—	—
<p>Ongoing funding to sustain the provision of culturally responsive short-term therapy for African American/Black community members who have been impacted by serious mental illness and trauma. BHS is seeking to expand funding of an existing agreement with Sierra Health Foundation's Center for Health Program Management in order to continue to provide the Trauma Informed Culturally Responsive Treatment (TICRT) short-term therapy to African American/Black community members who have been impacted by serious mental illness and trauma. This request is funded with MHSA revenue and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).</p>					
DHS-Utilize BHCIP Round 3 BHS	9,990,000	—	9,990,000	—	—
<p>Utilize Behavioral Health Continuum Infrastructure Program (BHCIP) Round 3 funds to construct a new 64 bed Mental Health Rehabilitation Center (MHRC) for individuals 18 years or older, with a primary mental disorder, who are on Lanterman-Petris-Short Conservatorship. Based on a recent RAND Corporation study, Sacramento County requires a greater capacity for subacute/MHRC treatment beds, especially for those insured by Medi-Cal. If this growth request is not approved, Sacramento County's capacity will continue to fall short of statewide benchmarks, Medi-Cal recipients in need of this level of care will be underserved, and recidivism into hospitalization, incarceration, and high-level psychiatric care settings will rise. This project will close the critical gap for adults in need of specialized resources. Funding will support architectural services, project planning, and pre-construction design.</p>					

Primary Health

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$13,626,193	\$17,493,671	\$20,028,809	\$2,535,138	14.5%
Services & Supplies	\$12,776,390	\$19,221,712	\$19,986,405	\$764,693	4.0%
Other Charges	\$519,246	\$399,577	\$1,060,733	\$661,156	165.5%
Equipment	\$241,291	—	—	—	—%
Intrafund Charges	\$2,477,573	\$2,824,800	\$3,281,905	\$457,105	16.2%
Cost of Goods Sold	\$1,850,193	\$1,527,937	\$2,101,717	\$573,780	37.6%
Total Expenditures / Appropriations	\$31,490,885	\$41,467,697	\$46,459,569	\$4,991,872	12.0%
Total Reimbursements within Program		\$(817,225)	\$(2,050,750)	\$(1,233,525)	150.9%
Total Reimbursements between Programs		\$(4,294,886)	\$(4,450,630)	\$(155,744)	3.6%
Semi Discretionary Reimbursements	\$(9,858,815)	\$(10,146,824)	\$(10,408,009)	\$(261,185)	2.6%
Other Reimbursements	\$(1,209,568)	\$(1,734,690)	\$(1,403,629)	\$331,061	(19.1)%
Total Reimbursements	\$(15,284,378)	\$(16,993,625)	\$(18,313,018)	\$(1,319,393)	7.8%
Net Financing Uses	\$16,206,507	\$24,474,072	\$28,146,551	\$3,672,479	15.0%
Revenue					
Intergovernmental Revenues	\$15,836,548	\$20,298,342	\$22,817,184	\$2,518,842	12.4%
Charges for Services	\$86,133	\$52,000	\$18,000	\$(34,000)	(65.4)%
Miscellaneous Revenues	\$32,582	\$15,000	\$15,000	—	—%
Total Revenue	\$15,955,263	\$20,365,342	\$22,850,184	\$2,484,842	12.2%
Net County Cost	\$251,245	\$4,108,730	\$5,296,367	\$1,187,637	28.9%
Positions	170.3	135.5	150.3	14.8	10.9%

Summary of Changes

The Recommended Budget reflects a \$4,991,872 (12.0%) increase in total appropriations, \$1,319,393 (7.8%) increase in reimbursements, \$2,484,842 (12.2%) increase in revenues, and \$1,187,637 (28.9%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs.
- Increases in county-wide allocated costs.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Increases to the 1991 Public Health Realignment allocation.
- Recommended growth detailed later in this section.

The increase in revenues is due to:

- ARPA revenue increases for Clinic staffing.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - Reallocate 0.8 FTE Pharmacist to 1.0 FTE - Primary Health- Mays Consent Decree Plan #2 BHS	43,457	(43,457)	—	—	0.2
<p>Reallocate an existing 0.8 FTE Pharmacist to a 1.0 FTE Pharmacist to provide chart auditing capacity. Pharmacy staff must conduct required chart audits (42 C.F.R. 438.236 (b) and Cal. Code Regs., Tit. 9, 1810.326) at approximately 43 outpatient Child and Adult Mental Health clinics, with an anticipated increase in 2023, and further increases planned (E.g. Mental Health Services Act expansion for homeless individuals). Medication reviews are the particular focus of DHCS as relating to psychotropic and addictive medications prescribed in high-level placements and psychiatric hospitalizations. Current staff have additional responsibilities and cannot absorb the increases. Failure to provide this relief may result in decreased productivity, failure to meet audit requirements, and the inability to monitor inpatient and outpatient mental health compliance with medication standards. This request is funded with MHSA and Medi-Cal revenue, and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).</p>					
DHS-Add 0.1 FTE Pharmacy Tech and Reallocate 1.0 FTE Pharmacy Asst to 1.0 FTE Pharmacy Tech - Primary Health	2,390	—	2,390	—	0.1
<p>Reallocate 0.5 FTE Pharmacy Technician position to 0.6 FTE, an increase of 0.1 FTE, and reallocate 1.0 FTE Pharmacy Assistant to 1.0 FTE Pharmacy Technician to meet the increase in workload demands brought on by growing prescription volumes. Prescription volume has increased by almost 200% since FY 2018-19 and revenues have increased by over 300% in that same timeframe; revenue generated from the billed prescriptions will offset the costs associated with this request. The reallocations are needed to support the changing workflows for the new Pharmacy Management Software (Willow). By law, only licensed staff are allowed to handle medications. Pharmacy Assistants are not licensed, therefore cannot perform required duties and tasks of the new operating system. If not approved, the Pharmacy will not be able to meet the increased program support and patient needs, affecting their health, wellness and continuum of care. Inability to adequately staff the pharmacy is causing more multi-tasking, which increases the potential for medication errors that can cause serious injury or death. This request is funded with Medi-Cal.</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE AS02 for Facilities Mgmt Services (1)	12,938	—	—	12,938	—
<p>Add 1.0 FTE Administrative Services Officer 2, to support additional DHS facilities that are being added and two Inpatient Psychiatric Health Facilities that are being constructed. DHS currently has eight facilities, at least ten out-stationed facilities with DHS staff working in other departments and only 4 Facility Managers to handle the projects, safety and related requests. In FY 2022-2023, DHS gained an apartment building, hangar at Mather, has staff moving into 711 G Street (OB1), and are building two additional facilities at Branch Center (PHFs). The Department is requesting an AS02 to act as a Facility Manager for these additional facility locations. This request includes one time costs of \$5,854 for computer equipment, software and phones for the positions. If not approved, projects will be delayed and may not be completed timely which can impact funding requirements. This request is contingent on the approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets. This request impacts several programs in DHS.</p>					
DHS-Add 1.0 FTE AS02, 1.0 FTE Sr OA for Admin Support Facilities move cost Primary Health	275,074	—	275,074	—	2.0
<p>Add 1.0 FTE Administrative Services Officer 2 position and 1.0 FTE Sr. Office Assistant position. The Administrative Services Officer 2 position will support contracts and preparation of Board letters, which have increased in both volume and complexity with the Clinic's expansion of both patient volume and different service offerings. The Sr. Office Assistant will support facility tasks, which have increases significantly due to program, staffing, and contractor growth. This request includes \$70,000 for facility charges to support a relocation of Clinic Administration out of the Primary Care Center (PCC) to 711 G Street, which will free up space at Primary Care Center for patient service capacity. This request is funded by Medi-Cal revenue.</p>					
DHS-Add 1.0 FTE Clerical Sup2 and 1.0 FTE Supervising RN to Reduce span of control in Clinic Primary Health	255,999	—	255,999	—	2.0
<p>Add 1.0 FTE Supervising Registered Nurse (SRN) position and 1.0 FTE Clerical Supervisor Lv 2. (CS2) position. The current SRNs have an average of twenty direct reports each, and the CS2 position has not been able to manage over 30 clerical staff, putting the additional burden onto clinical managers. Without these positions, there will continue to be challenges retaining supervisory staff, impacting line staff and patient care. Currently, these supervisory staff are unable to dedicate the time needed to ensure patient care and employee needs are met in a satisfactory and timely fashion. This addition will reduce the number of direct reports to within general recommended guidelines, improving customer service and patient access to the Clinic's services. This request is funded with Medi-Cal.</p>					
DHS-Add 1.0 FTE MA, 1.0 FTE Pharm Tech, 1.0 FTE Stock Clerk for Clinic Svcs -Primary Health	234,280	—	234,280	—	3.0
<p>The Clinic requests the addition of 3.0 FTEs (1.0 Medical Assistant Lv 2, 1.0 Pharmacy Technician, and 1.0 Stock Clerk) to allow the Pharmacists to work at the top of their license and stay on top of workload. The Medical Assistant will room patients and allow the Clinical Pharmacists to work at the top of their license. The Pharmacy Technician will work on patient prescriptions, allowing Physicians to spend more time seeing patients. The Stock Clerk will work on compliance issues by addressing problems with purchasing and monitoring for expiring supplies. If not approved, the Clinic may fail audits, jeopardizing the Clinic's status as an FQHC and as a Medi-Cal provider. Loss of 340B privileges /failing pharmacy audits/losing licensure status could diminish, if not eliminate, the ability to provide medications to patients. This request is funded by Medi-Cal revenue.</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE Pharmacist Lead for Primary Health					
	364,580	(214,459)	150,121	—	1.0
<p>Add 1.0 FTE Pharmacist (Lead) position to manage the clinical pharmacy team’s daily workflow, to be the principal consultant pharmacist for DHS Clinic med room permits issued by the California State Board of Pharmacy, and to provide Health Resources and Services Administration (HRSA) 340B drug pricing program compliance support and consultation for the programs benefiting from the drug savings. Inadequate staffing of the clinic pharmacy team, would increase provider workload; therefore, affecting patient access to appointments and quality of care, which is tied to revenue. Without a consultant pharmacist, none of the clinics would be allowed to stock prescription medications to administer to their patients, falling below current standard of care for a vulnerable patient population. Non-compliance with 340B could result in program removal, which would increase medication costs to the County dramatically, fines, and removal from other Federal programs, like Medicare. This request impacts multiple programs in DHS and is also contingent on approval of a linked request in the CHS budget (BU 7410000).</p>					
DHS-Add 1.0 FTE Sr. OA for Quality Improvements Primary Health					
	74,924	—	74,924	—	1.0
<p>Add 1.0 FTE Sr. Office Assistant. This position will provide support for the Quality Improvement (QI) team and will backfill UC Davis QI support, which will expire in late 2023. The Sr. Office Assistant will coordinate meetings with the QI team, compile reports, conduct surveys, assist with “Gaps-in-Care” duties / identification projects, and work to operationalize QI goals. This position will support the growing demand for QI monitoring and coordination. If not approved, the Clinic will continue to operate out of compliance. The inability to correct this could result in the loss of the Clinic’s status as a Medi-Cal provider. Also there will be deficiencies in patient care. Funded by Medi-Cal.</p>					
DHS-Add 1.0 FTE Stock Clerk and One Vehicle - Facilities					
	11,454	—	—	11,454	—
<p>Add 1.0 FTE Stock Clerk and one vehicle. DHS Management Services lost its assigned Stock Clerk when DHS split into two separate departments back in 2017 (DHHS to DCFAS and DHS). This has resulted in delays in the ability to complete small tasks and has increased cost. This position will repair, assemble and move furniture such as chairs, desks and modular components, for conference room configuring for large meetings, and inter-departmental deliveries. DHS currently has a large surplus inventory of new and gently used furniture in our warehouse. The van will be used to deploy furniture is already on hand which will result in efficiencies and cost savings. This request includes \$38,950 for the purchase of a Mini Van and \$7,204 for rental and fuel costs to transport equipment between DHS facilities. Also included is \$3,414 for one-time costs for the purchase of computer, desk phone, and cellphone required for this position. This request is contingent on approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets, and impacts multiple programs in DHS.</p>					
DHS-Add 3.0 FTE OA2 for Clinic Call Center Primary Care					
	209,472	—	209,472	—	3.0
<p>Add 3.0 FTEs Office Assistant Lv2 positions for the Clinic’s Call Center. Currently, staff are not able to answer call volume with current staffing levels, putting the Clinic out of compliance with pickup and hold times. California Department of Managed Healthcare (DMHC) requires patient calls be answered within 10 minutes during normal business hours. The additional staff will bolster staffing at key call volume times. Currently, the Clinic does not have sufficient staff to cover lunch hours, sick calls, and vacation resulting in backlogs of calls when staff are out. Lastly, DMHC requires that return calls be made within 30 minutes. Due to the limited staff in the Call Center, the Clinic is not meeting this standard. If not approved, the Clinic will continue to struggle with compliance issues. This request is funded by Medi-Cal.</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 3.0 FTE Office Assistant Lv 2 for Medical Referral team in Clinic Svcs Primary Care					
	209,472	—	209,472	—	3.0
<p>Add 3.0 FTE Office Assistant Lv 2 positions for the Medical Referrals Team. The Referrals Team is severely understaffed and not meeting Managed Care timeline standards and causing the Clinic to be out of compliance. A consultant's analysis concluded the additional staff are necessary. California Department of Managed Healthcare (DMHC) has standards regarding how soon a referral must be processed. Municipal Resource Group is near completion on a study of the Clinic's Medical Referral's Team. The consultant authoring the study reported that the Clinic is not meeting DMHC standards getting patient's linked to specialty care within 15 days. Although the report is still in process, the consultant confirmed that under-staffing is a significant problem. More staffing and oversight will likely bring the Medical Referrals Team into compliance rather quickly. The Clinic has recently hired a new Supervising Registered Nurse so the addition of 3.0 FTE Office Assistant Lv 2 positions and workflows are the last component needed. Funded with Medi-Cal.</p>					
DHS-Add1.0 FTE Pharmacy Tech Primary Health					
	81,964	—	81,964	—	1.0
<p>Add 1.0 FTE Pharmacy Technician position to meet the increase in workload demands brought on by growing prescription volumes and increased need for support from the programs supported by the Pharmacy due to changing workflows for the new Pharmacy Management Software (Willow). The Pharmacy has a new pharmacy management system, which was required for compliance reasons, but requires a new workflow that has more tracking and depends more heavily on the use of Pharmacy Technicians. The current complement of Technicians are already stretched thin due to the increasing volume of prescriptions and services provided to our partner programs. Pharmacists are, on occasion, having to cover the pharmacy technician work, eliminating the usual double check system, while themselves multitasking increasing the potential for errors and serious medication injury. If not approved, the Pharmacy will not be able to meet the increased program support and patient needs, affecting their health, wellness and continuum of care. Inability to adequately staff the pharmacy is causing more multitasking, which increases the potential for medication errors that can cause serious injury or death. This request is</p>					
DHS-Increase On-Call staffing for MH Treatment Pharmacy Primary Health - Mays Consent Decree Plan #2 BHS					
	50,000	(50,000)	—	—	—
<p>Increase on-call staffing to meet increased workload demands and time off coverage at the Mental Health Treatment Center (MHTC) pharmacy. This need has been identified and requested by MHTC Pharmacist and is supported by the MHTC management team.</p> <p>The inability to adequately staff the pharmacy is causing more multitasking, which increases the potential for medication errors that can cause serious injury or death. This request is funded with State revenue.</p>					
DHS-Increase Purchase for Reissue medications - Primary Health					
	733,780	(160,000)	573,780	—	—
<p>Purchase of medications and medical supplies for patients and customer programs within DHS. An increase \$413,780 for Pharmacy and \$160,000 for Clinics. The increase in volume corresponds with the growth in patients at the customer program clinics and increased number of high cost medications being prescribed by clinicians. The classifications of medications that have had the most impact treat Schizophrenia and other psychiatric disorders, Diabetes, and Hepatitis C. Medi-Cal revenue for medications and supplies dispensed in and/or billed by the Pharmacy directly will support this increase.</p>					

Public Health Services

Program Overview

Public Health Services monitors, protects and improves the health of all Sacramento communities. Programs include Health Education, Dental Health, Sexually Transmitted Disease Control and Education, Immunization Assistance, Public Health Laboratory, Chest Clinic, Communicable Disease Control and Epidemiology, Maternal Child and Adolescent Health, Child Health and Disability Prevention, Health Care Program for Children in Foster Care, Childhood Lead Poisoning Prevention, California Children's Services, Ryan White Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome, Tobacco control and chronic disease prevention, Vital Records, Public Health Emergency Preparedness, and Public Health Nursing that includes the Nurse Family Partnership program and African American Perinatal Health.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$38,341,355	\$52,353,751	\$58,365,189	\$6,011,438	11.5%
Services & Supplies	\$41,716,470	\$48,976,099	\$44,400,231	\$(4,575,868)	(9.3)%
Other Charges	\$8,784,148	\$10,222,111	\$10,541,692	\$319,581	3.1%
Equipment	\$176,688	\$7,000	\$7,000	—	—%
Interfund Charges	\$146,483	—	\$28,628	\$28,628	—%
Intrafund Charges	\$5,882,818	\$7,819,027	\$12,805,183	\$4,986,156	63.8%
Total Expenditures / Appropriations	\$95,047,962	\$119,377,988	\$126,147,923	\$6,769,935	5.7%
Total Reimbursements within Program		\$(1,668,878)	\$(6,707,489)	\$(5,038,611)	301.9%
Total Reimbursements between Programs		\$(538,438)	\$(714,454)	\$(176,016)	32.7%
Semi Discretionary Reimbursements	\$(4,370,745)	\$(4,575,300)	\$(4,659,896)	\$(84,596)	1.8%
Other Reimbursements	\$(2,687,759)	\$(2,918,932)	\$(3,187,147)	\$(268,215)	9.2%
Total Reimbursements	\$(7,159,896)	\$(9,701,548)	\$(15,268,986)	\$(5,567,438)	57.4%
Net Financing Uses	\$87,888,066	\$109,676,440	\$110,878,937	\$1,202,497	1.1%
Revenue					
Fines, Forfeitures & Penalties	\$1,463,631	—	—	—	—%
Intergovernmental Revenues	\$65,502,476	\$90,795,900	\$89,697,479	\$(1,098,421)	(1.2)%
Charges for Services	\$2,730,183	\$2,371,808	\$2,564,907	\$193,099	8.1%
Miscellaneous Revenues	\$1,118,291	\$598,179	\$1,487,711	\$889,532	148.7%
Other Financing Sources	\$376	—	—	—	—%
Total Revenue	\$70,814,956	\$93,765,887	\$93,750,097	\$(15,790)	(0.0)%
Net County Cost	\$17,073,110	\$15,910,553	\$17,128,840	\$1,218,287	7.7%
Positions	309.4	365.2	377.7	12.5	3.4%

Summary of Changes

The Recommended Budget reflects a \$6,769,935 (5.7%) increase in total appropriations, \$5,567,438 (57.4%) increase in reimbursements, \$15,790 (0.0%) decrease in revenues, and \$1,218,287 (7.7%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs and the mid-year addition of 5.0 FTE positions for Future of Public Health (FoPH) funded programs, 1.0 FTE for Children’s Home Visiting program, 5.0 FTE positions for CDC grant funded program.
- Increases in contracts for Qualtrics, UC Davis, and for staff development and training due to grant requirements.
- Increases in allocated costs and administrative overhead allocations.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- The transfer of Emergency Medical Services from Clinics to Public Health.
- Recommended growth detailed later in this section.

The decrease in revenues is due:

- ARPA revenue reductions for the Community Nursing Encampment for Children and Families.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE AS02 for Facilities Mgmt Services (1)	36,468	—	—	36,468	—

Add 1.0 FTE Administrative Services Officer 2, to support additional DHS facilities that are being added and two Inpatient Psychiatric Health Facilities that are being constructed. DHS currently has eight facilities, at least ten out-stationed facilities with DHS staff working in other departments and only 4 Facility Managers to handle the projects, safety and related requests. In FY 2022-2023, DHS gained an apartment building, hangar at Mather, has staff moving into 711 G Street (OB1), and are building two additional facilities at Branch Center (PHFs). The Department is requesting an AS02 to act as a Facility Manager for these additional facility locations. This request includes one time costs of \$5,854 for computer equipment, software and phones for the positions. If not approved, projects will be delayed and may not be completed timely which can impact funding requirements. This request is contingent on the approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets. This request impacts several programs in DHS.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE Pharmacist Lead for Primary Health	49,326	—	49,326	—	—
<p>Add 1.0 FTE Pharmacist (Lead) position to manage the clinical pharmacy team’s daily workflow, to be the principal consultant pharmacist for DHS Clinic med room permits issued by the California State Board of Pharmacy, and to provide Health Resources and Services Administration (HRSA) 340B drug pricing program compliance support and consultation for the programs benefiting from the drug savings. Inadequate staffing of the clinic pharmacy team, would increase provider workload; therefore, affecting patient access to appointments and quality of care, which is tied to revenue. Without a consultant pharmacist, none of the clinics would be allowed to stock prescription medications to administer to their patients, falling below current standard of care for a vulnerable patient population. Non-compliance with 340B could result in program removal, which would increase medication costs to the County dramatically, fines, and removal from other Federal programs, like Medicare. This request impacts multiple programs in DHS and is also contingent on approval of a linked request in the CHS budget (BU 7410000).</p>					
DHS-Add 1.0 FTE Stock Clerk and One Vehicle - Facilities	32,282	—	—	32,282	—
<p>Add 1.0 FTE Stock Clerk and one vehicle. DHS Management Services lost its assigned Stock Clerk when DHS split into two separate departments back in 2017 (DHHS to DCFAS and DHS). This has resulted in delays in the ability to complete small tasks and has increased cost. This position will repair, assemble and move furniture such as chairs, desks and modular components, for conference room configuring for large meetings, and inter-departmental deliveries. DHS currently has a large surplus inventory of new and gently used furniture in our warehouse. The van will be used to deploy furniture already on hand which will result in efficiencies and cost savings. This request includes \$38,950 for the purchase of a Mini Van and \$7,204 for rental and fuel costs to transport equipment between DHS facilities. Also included is \$3,414 for one-time costs for the purchase of computer, desk phone, and cellphone required for this position. This request is contingent on approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets, and impacts multiple programs in DHS.</p>					
DHS-Edible Food Recovery SB1383 - Public Health	1,528,628	(526,134)	1,002,494	—	—
<p>Funding for the SB1383 Edible Food Recovery program. The State of California passed this Senate Bill, which requires the California Department of Resources Recycling and Recovery (CalRecycle) to adopt regulations to reduce organic waste. The edible food recovery program focuses primarily on complying with the jurisdictional requirements for education and outreach, inspections, reporting, and recordkeeping. This requirement is a ten-year commitment. The Sacramento County Department of Waste Management and Recycling (DWMR), Department of Health Services (DHS), Cities of Citrus Heights, Elk Grove, Folsom, Galt, Rancho Cordova and Sacramento will provide the funding. If not approved, Sacramento County will be out of compliance with SB1383 requirements. The Sacramento County DWMR, Cities of Sacramento, Citrus Heights, Elk Grove, Folsom, Galt, and Rancho Cordova will provide funding for the first two years. This request is contingent on approval of a linked request in the Solid Waste Commercial Program budget (BU 2240000)</p>					
DHS-Fund 1.0 DTech Bus Analyst 3 PUBH Lab	173,969	—	173,969	—	—
<p>Fund 1.0 FTE Information Technology (IT) Tech Business Systems Analyst 3 permanent embedded staff from Department of Technology (DTECH). The Sacramento Public Health Lab (SCPHL) has a variety of Information Technology needs that necessitate staffing a Business Systems Analyst dedicated to the laboratory and its related programs. Multiple testing platforms require interfaces between the equipment and the Laboratory Information Management System (LIMS). Bidirectional interfaces between the LIMS and Electronic Health Records (EHR) must be built and maintained. Mandated surveillance data generated through laboratory testing must be reported electronically. If not approved, SCPHL cannot provide the required level of maintenance and ongoing support provided by a qualified IT Business Systems analyst. This position will be funded with The Future of Public Health funds. This request is contingent upon the approval of a linked request in the Department of Technology budget (BU 7600000).</p>					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Fund Equipment Maintenance PUBH	182,000	—	182,000	—	—
Regular service and maintenance of Whole Genome Sequencing equipment in the Public Health Laboratory (PHL). PHL upgraded existing equipment and purchased new equipment that includes testing platforms for Whole Genome Sequencing capability. This equipment was acquired to provide sustained response to COVID-19 and to prepare for future public health emergencies. It is complex and requires regularly scheduled service and maintenance, which is a regulatory requirement of the State and Federal government, per CFR 42 § 493.1254. If DHS is unable to maintain the service and maintenance on this equipment, the Department would be out of regulatory compliance, and would not be able to meet the demands for critical Public Health Laboratory services. This request is funded with Future of Public Health funding.					
DHS-Increase contract for EMS Medical Director pay Public Health	144,000	(72,000)	72,000	—	—
Increase by \$72,000 the new contracted EMS Medical Director hourly pay rate from \$125/hour to \$175/hour to better match the current pay rate of comparable California counties allowing Sacramento County to compete for talent in a limited pool of qualified candidates. EMS surveyed 33 other Local Emergency Medical Services Agencies, and compared to the 31 that responded, Sacramento County currently pays the EMS Medical Director 19% less per hour on average. If not approved, EMS may not be successful in recruiting an EMS Medical Director, without which, the Agency is prohibited from functioning. The three-year contract will be funded with Workforce Development Supplemental and Center for Disease Control Infrastructure Grant.					
DHS-Increase Interpreter Service PUBH	20,000	—	20,000	—	—
Interpreter services are needed due to an increasing percentage of foreign-born cases and the growing number of Refugee TB Clinic referrals and the need to be able to communicate with TB Chest Clinic patients. Limiting the use of interpreter services could lead to medication errors, patient safety and adherence issues (e.g. side effects not reported), HIPAA challenges, and poor patient satisfaction. Funded through the United for Ukraine TB Fund allocation and Centers for Disease Control Grant.					
DHS-Purchase ImageTrend software EMS Public Health	62,500	—	—	62,500	—
Purchase ImageTrend license management software to replace Accela, the current license management system. This includes an annual escalator of up to 5% to purchase. Accela is a single resource to track ONLY licensing. Investigations must meet certain criteria for documentation and tracking per Health and Safety Code 1797.229 and the California Administrative Services Act. Currently, the agency is not meeting these tracking standards due to limitations within the Accela program. Additionally, DTech is migrating away from Accela. When that process is complete, EMS will be without its fundamental system for providing services. If not approved, EMS could be left without a license management system, and will struggle to meet investigation tracking standards of the Health and Safety Code.					
DHS-Reallocate 1.0 FTE Sr OA LT to Perm - Public Health	—	—	—	—	—
Reallocate 1.0 FTE Senior Office Assistant Limited Term position to Permanent. The needs of the agency require this position to perform technical clerical work. This position will ensure the department's ability to appropriately provide adequate hours of registration and critical timely services to both internal and external customers, as well as timely and accurate disease reporting and surveillance. If not approved this may result in delay or lack of investigation and containment of some infectious diseases. Without the permanent position, there may be reduced capacity to process user accounts for the mandatory State reporting system CalREDIE and train new public health staff in surveillance systems vital to public health workflow. Customer service performance goals may not be achieved potentially resulting in failure to register death or birth certificates timely, Sacramento County residents unable to obtain insurance and social security benefits, burials and funeral services being delayed, and increased delays of all work functions. This request is funded by the Epidemiology and Laboratory Capacity (ELC) grant through July 2024 and by Vital Records Revenue thereafter.					

Substance Use Prevention and Treatment Services

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$5,254,896	\$7,008,479	\$8,950,746	\$1,942,267	27.7%
Services & Supplies	\$2,771,636	\$1,735,992	\$1,872,291	\$136,299	7.9%
Other Charges	\$35,452,228	\$75,157,352	\$92,848,368	\$17,691,016	23.5%
Intrafund Charges	\$2,223,707	\$2,123,199	\$2,363,245	\$240,046	11.3%
Total Expenditures / Appropriations	\$45,702,467	\$86,025,022	\$106,034,650	\$20,009,628	23.3%
Total Reimbursements within Program		\$(498,582)	\$(498,582)	—	—%
Semi Discretionary Reimbursements	\$(16,133,215)	\$(21,284,621)	\$(21,284,621)	—	—%
Other Reimbursements	\$(5,126,505)	\$(6,194,566)	\$(8,605,988)	\$(2,411,422)	38.9%
Total Reimbursements	\$(21,721,167)	\$(27,977,769)	\$(30,389,191)	\$(2,411,422)	8.6%
Net Financing Uses	\$23,981,301	\$58,047,253	\$75,645,459	\$17,598,206	30.3%
Revenue					
Fines, Forfeitures & Penalties	\$183,570	—	—	—	—%
Intergovernmental Revenues	\$29,447,133	\$56,817,626	\$74,860,448	\$18,042,822	31.8%
Miscellaneous Revenues	\$342,497	\$1,225,000	\$775,000	\$(450,000)	(36.7)%
Total Revenue	\$29,973,200	\$58,042,626	\$75,635,448	\$17,592,822	30.3%
Net County Cost	\$(5,991,899)	\$4,627	\$10,011	\$5,384	116.4%
Positions	46.0	48.0	57.0	9.0	18.8%

Summary of Changes

The Recommended Budget reflects a \$20,009,628 (23.3%) increase in total appropriations, \$2,411,422 (8.6%) increase in reimbursements, \$17,592,822 (30.3%) increase in revenues, and \$5,384 (116.4%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to:

- Increases in negotiated personnel costs and the mid-year addition of 7.0 FTE positions to support Opioid Remediation activities, funded with Opioid Settlement funds.

- An approved 10% contract increase for contractors for the cost of doing business utilizing CalAIM revenue.
- Increases in allocated costs and administrative overhead allocations.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Increases in 2011 Realignment.
- Increases in other reimbursements for Opioid Settlement funding.
- Department of Human Assistance (DHA) and Department of Child, Family and Adult Services (DCFAS) reimbursement changes.

The increase in revenues is due to:

- Increased Opioid Settlement funding.
- Increased CalAIM payment reform funding.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 1.0 FTE ASO2 for Facilities Mgmt Services (1)					
	5,310	—	—	5,310	—
Add 1.0 FTE Administrative Services Officer 2, to support additional DHS facilities that are being added and two Inpatient Psychiatric Health Facilities that are being constructed. DHS currently has eight facilities, at least ten out-stationed facilities with DHS staff working in other departments and only 4 Facility Managers to handle the projects, safety and related requests. In FY 2022-2023, DHS gained an apartment building, hangar at Mather, has staff moving into 711 G Street (OB1), and are building two additional facilities at Branch Center (PHFs). The Department is requesting an ASO2 to act as a Facility Manager for these additional facility locations. This request includes one time costs of \$5,854 for computer equipment, software and phones for the positions. If not approved, projects will be delayed and may not be completed timely which can impact funding requirements. This request is contingent on the approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets. This request impacts several programs in DHS.					
DHS-Add 1.0 FTE Stock Clerk and One Vehicle - Facilities					
	4,701	—	—	4,701	—
Add 1.0 FTE Stock Clerk and one vehicle. DHS Management Services lost its assigned Stock Clerk when DHS split into two separate departments back in 2017 (DHHS to DCFAS and DHS). This has resulted in delays in the ability to complete small tasks and has increased cost. This position will repair, assemble and move furniture such as chairs, desks and modular components, for conference room configuring for large meetings, and inter-departmental deliveries. DHS currently has a large surplus inventory of new and gently used furniture in our warehouse. The van will be used to deploy furniture is already on hand which will result in efficiencies and cost savings. This request includes \$38,950 for the purchase of a Mini Van and \$7,204 for rental and fuel costs to transport equipment between DHS facilities. Also included is \$3,414 for one-time costs for the purchase of computer, desk phone, and cellphone required for this position. This request is contingent on approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets, and impacts multiple programs in DHS.					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS-Add 2.0 FTE BH Peer Spec BHS SUPT					
	137,113	—	137,113	—	2.0
<p>Add 2.0 FTE Behavioral Health Services positions for the Substance Use Prevention and Treatment (SUPT) Services Adult System of Care, providing day-to-day outreach and engagement activities for County beneficiaries seeking treatment services. If not approved negative impacts may include decreased quality of care for clients seeking treatment services, increases in hospital readmissions, behavioral health treatment facility readmissions and incarceration recidivism. Funded with Medi-Cal revenue.</p>					
DHS-Contract for Incentive Program BHS SUPT					
	3,723,583	—	3,723,583	—	—
<p>Contract for California Advancing and Innovating Medi-Cal initiative to accept and utilize funding to adopt a performance based incentive program to all contracted Drug Medi-Cal treatment service providers. This Pay for Performance model will tie additional reimbursement to metric-driven outcomes and best practices. Provider incentive allocations based on 5% of contract total. A service provider contract would include five incentive goals to meet annually and with each of the five performance outcomes met, a 1% of total contract incentive reimbursement would be issued. By not implementing an incentive model where the focus on quality of care is increased, negative impacts may include increases in hospital readmissions, behavioral health treatment facility readmissions and incarceration recidivism.</p>					

Health Svcs-Restricted Revenues

Budget Unit Functions & Responsibilities

Health Services - Restricted Revenues was established as part of the FY 2022-23 Recommended Budget and receives certain revenues that are restricted by statute or regulations for use for specific purposes. Health Services (BU 7200000) 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 programs:

- AIDS Education
- Alcohol Abuse Education & Prevention
- Alcohol Program
- Car Seat Loaner Program
- Drug Abuse Education & Prevention
- Maddy Emergency Medical Services (EMS) Original Government Code
- Maddy EMS Original Vehicle Code
- Maddy EMS Supplemental Government Code
- Maddy EMS Supplemental Vehicle Code
- Opioid Settlement

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
AIDS Education	—	\$103,011	\$8,712	\$(94,299)	(91.5)%
Alcohol Abuse Education & Prevention	—	\$407,784	\$483,148	\$75,364	18.5%
Alcohol Program	—	\$663,984	\$699,941	\$35,957	5.4%
Car Seat Loaner Program	—	\$87,064	\$5,590	\$(81,474)	(93.6)%
Drug Abuse Education & Prevention	—	\$255,948	\$281,658	\$25,710	10.0%
Maddy EMS Original Gov Code	—	\$840,113	\$840,113	—	—%
Maddy EMS Original Vehicle Code	—	\$153,635	\$153,635	—	—%
Maddy EMS Supplemental Gov Code	—	\$938,033	\$845,885	\$(92,148)	(9.8)%
Maddy EMS Supplemental Vehicle Code	—	\$18,097	\$18,097	—	—%
Opioid Settlement	—	—	\$8,475,571	\$8,475,571	—%
Total Expenditures / Appropriations	—	\$3,467,669	\$11,812,350	\$8,344,681	240.6%
Net Financing Uses	—	\$3,467,669	\$11,812,350	\$8,344,681	240.6%
Total Revenue	\$1,768,476	\$1,699,192	\$7,694,627	\$5,995,435	352.8%
Use of Fund Balance	\$(1,768,476)	\$1,768,477	\$4,117,723	\$2,349,246	132.8%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$2,014,865	\$5,458,441	\$3,443,576	170.9%
Appropriation for Contingencies	—	\$1,452,804	\$6,353,909	\$4,901,105	337.4%
Total Expenditures / Appropriations	—	\$3,467,669	\$11,812,350	\$8,344,681	240.6%
Net Financing Uses	—	\$3,467,669	\$11,812,350	\$8,344,681	240.6%
Revenue					
Fines, Forfeitures & Penalties	\$1,768,477	\$1,699,192	\$1,792,040	\$92,848	5.5%
Miscellaneous Revenues	\$(1)	—	\$5,902,587	\$5,902,587	—%
Total Revenue	\$1,768,476	\$1,699,192	\$7,694,627	\$5,995,435	352.8%
Use of Fund Balance	\$(1,768,476)	\$1,768,477	\$4,117,723	\$2,349,246	132.8%

Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$1,768,477	\$4,117,723	\$2,349,246	132.8%
Use of Fund Balance	\$1,768,477	\$4,117,723	\$2,349,246	132.8%

Summary of Changes

The Recommended Budget reflects an \$8,344,681 (240.6%) increase in total appropriations, \$5,995,435 (352.8%) increase in revenues, and \$2,349,246 (132.8%) increase in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- The newly established program for Opioid Settlement.
- An increase in transfers to the Department of Health Services budget (BU) 7200000 for eligible expenditures and an increase in appropriation for contingencies for future needs.

The increase in revenues is primarily due to establishment of a new Opioid Settlement restricted program.

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 which funded the trust are no longer collected. The remaining funds are required to be specifically utilized for HIV prevention activities including funding HIV/STD prevention staff time, HIV testing activities, HIV risk reduction supplies, and supplies supporting trainings and meetings with our HIV/STD subcontractors as well as testing and community partners.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$95,291	\$8,712	\$(86,579)	(90.9)%
Appropriation for Contingencies	—	\$7,720	—	\$(7,720)	(100.0)%
Total Expenditures / Appropriations	—	\$103,011	\$8,712	\$(94,299)	(91.5)%
Net Financing Uses	—	\$103,011	\$8,712	\$(94,299)	(91.5)%
Revenue					
Fines, Forfeitures & Penalties	\$103,011	—	—	—	—%
Total Revenue	\$103,011	—	—	—	—%
Use of Fund Balance	\$(103,011)	\$103,011	\$8,712	\$(94,299)	(91.5)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$103,011	\$8,712	\$(94,299)	(91.5)%
Use of Fund Balance	\$103,011	\$8,712	\$(94,299)	(91.5)%

Summary of Changes

The Recommended Budget reflects a \$94,299 (91.5%) decrease in total appropriations and use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to less available funding for the AIDS education program.

Alcohol Abuse Education & Prevention

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$152,418	\$166,543	\$14,125	9.3%
Appropriation for Contingencies	—	\$255,366	\$316,605	\$61,239	24.0%
Total Expenditures / Appropriations	—	\$407,784	\$483,148	\$75,364	18.5%
Net Financing Uses	—	\$407,784	\$483,148	\$75,364	18.5%
Revenue					
Fines, Forfeitures & Penalties	\$407,784	—	\$98,227	\$98,227	—%
Total Revenue	\$407,784	—	\$98,227	\$98,227	—%
Use of Fund Balance	\$(407,784)	\$407,784	\$384,921	\$(22,863)	(5.6)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$407,784	\$384,921	\$(22,863)	(5.6)%
Use of Fund Balance	\$407,784	\$384,921	\$(22,863)	(5.6)%

Summary of Changes

The Recommended Budget reflects a \$75,364 (18.5%) increase in total appropriations, \$98,227 (new) increase in revenues, and \$22,863 (5.6%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- An increase in transfers to the Health Services budget (BU 7200000) resulting from an increase in negotiated personnel costs.
- An increase in appropriations for contingencies for future program needs.

The increase in revenues is due to this being the first year budgeting revenue for this program.

Alcohol Program

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$36,842	\$30,000	\$(6,842)	(18.6)%
Appropriation for Contingencies	—	\$627,142	\$669,941	\$42,799	6.8%
Total Expenditures / Appropriations	—	\$663,984	\$699,941	\$35,957	5.4%
Net Financing Uses	—	\$663,984	\$699,941	\$35,957	5.4%
Revenue					
Fines, Forfeitures & Penalties	\$663,984	—	\$50,008	\$50,008	—%
Total Revenue	\$663,984	—	\$50,008	\$50,008	—%
Use of Fund Balance	\$(663,984)	\$663,984	\$649,933	\$(14,051)	(2.1)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$663,984	\$649,933	\$(14,051)	(2.1)%
Use of Fund Balance	\$663,984	\$649,933	\$(14,051)	(2.1)%

Summary of Changes

The Recommended Budget reflects a \$35,957 (5.4%) increase in total appropriations, \$50,008 (new) increase in revenues, and \$14,051 (2.1%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is primarily due to an increase in appropriation for contingencies for future program needs.

The increase in revenues is due to this being the first year budgeting revenue for this account.

Car Seat Loaner Program

Program Overview

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

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$87,064	\$5,590	\$(81,474)	(93.6)%
Total Expenditures / Appropriations	—	\$87,064	\$5,590	\$(81,474)	(93.6)%
Net Financing Uses	—	\$87,064	\$5,590	\$(81,474)	(93.6)%
Revenue					
Fines, Forfeitures & Penalties	\$87,064	—	\$4,000	\$4,000	—%
Total Revenue	\$87,064	—	\$4,000	\$4,000	—%
Use of Fund Balance	\$(87,064)	\$87,064	\$1,590	\$(85,474)	(98.2)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$87,064	\$1,590	\$(85,474)	(98.2)%
Use of Fund Balance	\$87,064	\$1,590	\$(85,474)	(98.2)%

Summary of Changes

The Recommended Budget reflects an \$81,474 (93.6%) decrease in total appropriations, \$4,000 (new) increase in revenues, and \$85,474 (98.2%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to a decrease in available funding for the Car Seat Loaner Program.

The increase in revenues is due to this being the first year budgeting revenue for this account.

Drug Abuse Education & Prevention

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$34,301	\$38,647	\$4,346	12.7%
Appropriation for Contingencies	—	\$221,647	\$243,011	\$21,364	9.6%
Total Expenditures / Appropriations	—	\$255,948	\$281,658	\$25,710	10.0%
Net Financing Uses	—	\$255,948	\$281,658	\$25,710	10.0%
Revenue					
Fines, Forfeitures & Penalties	\$255,948	—	\$30,856	\$30,856	—%
Total Revenue	\$255,948	—	\$30,856	\$30,856	—%
Use of Fund Balance	\$(255,948)	\$255,948	\$250,802	\$(5,146)	(2.0)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$255,948	\$250,802	\$(5,146)	(2.0)%
Use of Fund Balance	\$255,948	\$250,802	\$(5,146)	(2.0)%

Summary of Changes

The Recommended Budget reflects a \$25,710 (10.0%) increase in total appropriations, \$30,856 (new) increase in revenues, and \$5,146 (2.0%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to an increase in transfers to the Health Services budget (BU 7200000) resulting from an increase in negotiated personnel costs.

The increase in revenues is due to this being the first year budgeting revenue for this program.

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 \$7 of penalty as \$5 is diverted to the Courthouse Construction fund.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$816,000	\$816,000	—	—%
Appropriation for Contingencies	—	\$24,113	\$24,113	—	—%
Total Expenditures / Appropriations	—	\$840,113	\$840,113	—	—%
Net Financing Uses	—	\$840,113	\$840,113	—	—%
Revenue					
Fines, Forfeitures & Penalties	\$24,113	\$816,000	\$816,000	—	—%
Total Revenue	\$24,113	\$816,000	\$816,000	—	—%
Use of Fund Balance	\$(24,113)	\$24,113	\$24,113	—	—%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$24,113	\$24,113	—	—%
Use of Fund Balance	\$24,113	\$24,113	—	—%

Summary of Changes

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

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 \$7 of penalty as \$5 is diverted to the Courthouse Construction fund.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$51,000	\$51,000	—	—%
Appropriation for Contingencies	—	\$102,635	\$102,635	—	—%
Total Expenditures / Appropriations	—	\$153,635	\$153,635	—	—%
Net Financing Uses	—	\$153,635	\$153,635	—	—%
Revenue					
Fines, Forfeitures & Penalties	\$102,635	\$51,000	\$51,000	—	—%
Total Revenue	\$102,635	\$51,000	\$51,000	—	—%
Use of Fund Balance	\$(102,635)	\$102,635	\$102,635	—	—%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$102,635	\$102,635	—	—%
Use of Fund Balance	\$102,635	\$102,635	—	—%

Summary of Changes

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

Maddy EMS Supplemental Gov Code

Program Overview

Maddy EMS Supplemental Government Code provides funding for:

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

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$723,852	\$723,852	—	—%
Appropriation for Contingencies	—	\$214,181	\$122,033	\$(92,148)	(43.0)%
Total Expenditures / Appropriations	—	\$938,033	\$845,885	\$(92,148)	(9.8)%
Net Financing Uses	—	\$938,033	\$845,885	\$(92,148)	(9.8)%
Revenue					
Fines, Forfeitures & Penalties	\$122,033	\$816,000	\$723,852	\$(92,148)	(11.3)%
Total Revenue	\$122,033	\$816,000	\$723,852	\$(92,148)	(11.3)%
Use of Fund Balance	\$(122,033)	\$122,033	\$122,033	—	—%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$122,033	\$122,033	—	—%
Use of Fund Balance	\$122,033	\$122,033	—	—%

Summary of Changes

The Recommended Budget reflects a \$92,148 (9.8%) decrease in total appropriations and \$92,148 (11.3%) decrease in revenues from the prior year Adopted Budget.

The decrease in total appropriations is due to a decrease in appropriation for contingencies, resulting from an anticipated decrease in revenues from vehicle code fines.

Maddy EMS Supplemental Vehicle Code

Program Overview

Maddy EMS Supplemental Vehicle Code provides funding for:

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

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$18,097	\$18,097	—	—%
Total Expenditures / Appropriations	—	\$18,097	\$18,097	—	—%
Net Financing Uses	—	\$18,097	\$18,097	—	—%
Revenue					
Fines, Forfeitures & Penalties	\$1,905	\$16,192	\$18,097	\$1,905	11.8%
Total Revenue	\$1,905	\$16,192	\$18,097	\$1,905	11.8%
Use of Fund Balance	\$(1,905)	\$1,905	—	\$(1,905)	(100.0)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$1,905	—	\$(1,905)	(100.0)%
Use of Fund Balance	\$1,905	—	\$(1,905)	(100.0)%

Summary of Changes

The Recommended Budget reflects a \$1,905 (11.8%) increase in revenues and \$1,905 (100.0%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in revenues is due to an increase in anticipated Department of Finance revenue recovery collections.

Opiod Settlement

Program Overview

Opioids Settlement provides funding for:

- Opioid remediation services used for existing Behavioral Health Services – Homeless Encampment and Response Team (HEART) staff costs.
- Opioid prevention and education services through contracted community providers.
- 9.0 FTE in Behavioral Health Services – Substance Use Prevention and Services to support the creation of an opioid remediation program, which includes contracted community providers.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$3,600,000	\$3,600,000	—%
Appropriation for Contingencies	—	—	\$4,875,571	\$4,875,571	—%
Total Expenditures / Appropriations	—	—	\$8,475,571	\$8,475,571	—%
Net Financing Uses	—	—	\$8,475,571	\$8,475,571	—%
Revenue					
Miscellaneous Revenues	—	—	\$5,902,587	\$5,902,587	—%
Total Revenue	—	—	\$5,902,587	\$5,902,587	—%
Use of Fund Balance	—	—	\$2,572,984	\$2,572,984	—%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	—	\$2,572,984	\$2,572,984	—%
Use of Fund Balance	—	\$2,572,984	\$2,572,984	—%

Summary of Changes

The Recommended Budget reflects an \$8,475,571 (new) increase in total appropriations, \$5,902,587 (new) increase in revenues, and \$2,572,984 (new) increase in use of fund balance from the prior year Adopted Budget.

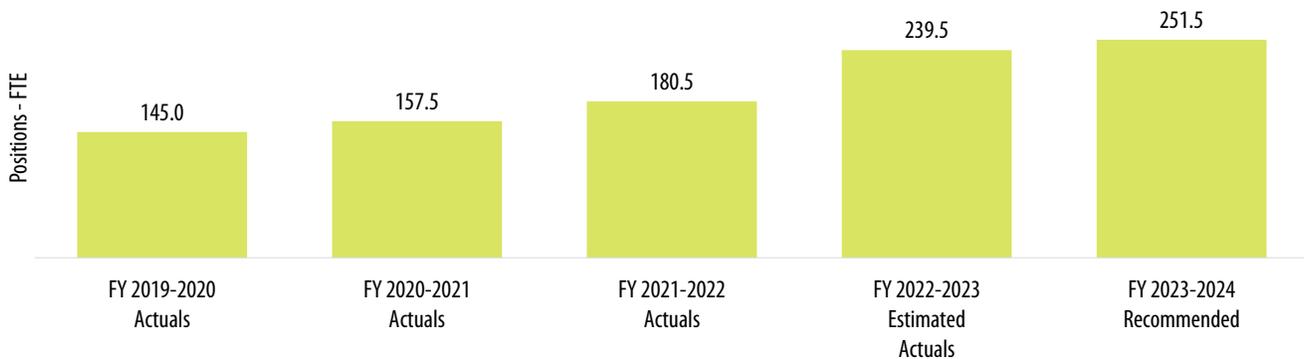
On July 21, 2021, a \$26 billion settlement offer was made by opioid manufacturer Janssen Pharmaceuticals and distributors, McKesson, AmerisourceBergen, and Cardinal Health to resolve their liabilities in over 3,000 opioid crisis-related lawsuits nationwide. The County is expected to receive \$5,920,587 in the current Fiscal Year and approximately \$3,500,000 per year over the next 18 years.

These appropriations will enhance substance abuse and treatment programs, support homeless programs, and create infrastructure that promotes and sustains opioid prevention efforts for youth and adults in Sacramento County.

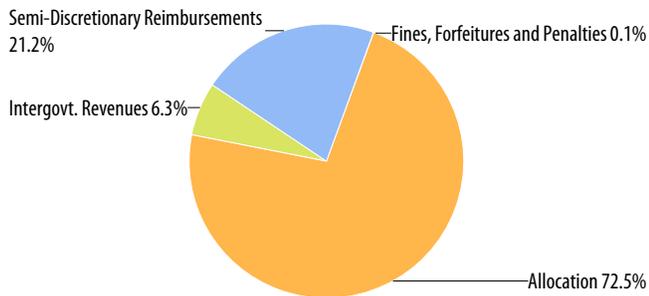
Correctional Health Services
Department Structure
Timothy Lutz, Director



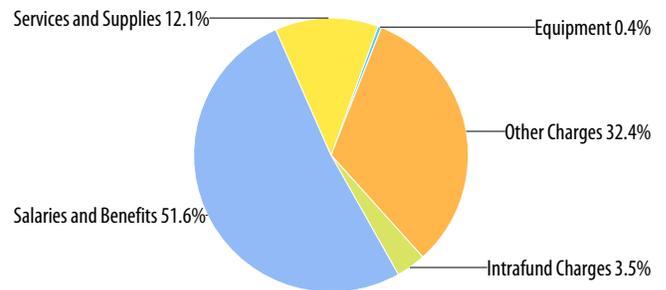
Staffing Trend



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

- To 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.
- To 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 32.0 FTE medical and administrative staff in FY 2022-23 and increased the contract with UC Davis to provide reviews for individuals in administrative segregation as well as constant observation for those at risk of suicide. Mental Health staff were reallocated from enhanced outpatient programs to support the expansion of the high acuity/high security Intensive Outpatient program (IOP) per direction from Class Counsel and experts for the Mays Consent Decree. The staff and contract augmentation is consistent with the need to augment staffing consistent with the Consent Decree Remedial Plan.
- Continued to draft and revise policies, protocols, and trainings documents. Hundreds have been drafted and/or revised as of December 16, 2022. Forty Medical or Medical/Mental Health joint policies and fourteen Mental Health policies have been approved by Mays' Class Counsel and/or Subject Matter Experts. Fifty-one Standard Nursing Procedures have been created to date, and staff have been trained.
- "Keep On Person" (KOP) medication program continues to expand – allowing immediate access to medication for those eligible while decreasing impact in medication administration. The expansion permits eligible patients to keep and self-administer certain medications including nitroglycerin tablets, inhalers, chronic disease medication, and more. The expansion is a Remedial Plan requirement.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Correctional Health Services	\$68,243,047	\$88,414,651	\$101,796,936	\$13,382,285	15.1%
Total Expenditures / Appropriations	\$68,243,047	\$88,414,651	\$101,796,936	\$13,382,285	15.1%
Total Reimbursements	\$(30,621,606)	\$(30,680,985)	\$(21,535,320)	\$9,145,665	(29.8)%
Net Financing Uses	\$37,621,441	\$57,733,666	\$80,261,616	\$22,527,950	39.0%
Total Revenue	\$8,018,079	\$8,463,094	\$6,467,117	\$(1,995,977)	(23.6)%
Net County Cost	\$29,603,362	\$49,270,572	\$73,794,499	\$24,523,927	49.8%
Positions	180.5	219.5	251.5	32.0	14.6%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$28,261,076	\$43,547,635	\$52,499,918	\$8,952,283	20.6%
Services & Supplies	\$14,298,648	\$11,087,968	\$12,359,392	\$1,271,424	11.5%
Other Charges	\$23,221,215	\$30,350,009	\$32,952,185	\$2,602,176	8.6%
Equipment	\$112,626	\$483,467	\$433,467	\$(50,000)	(10.3)%
Intrafund Charges	\$2,349,481	\$2,945,572	\$3,551,974	\$606,402	20.6%
Total Expenditures / Appropriations	\$68,243,047	\$88,414,651	\$101,796,936	\$13,382,285	15.1%
Semi-Discretionary Reimbursements	\$(30,232,498)	\$(30,626,069)	\$(21,535,320)	\$9,090,749	(29.7)%
Other Reimbursements	\$(389,108)	\$(54,916)	—	\$54,916	(100.0)%
Total Reimbursements	\$(30,621,606)	\$(30,680,985)	\$(21,535,320)	\$9,145,665	(29.8)%
Net Financing Uses	\$37,621,441	\$57,733,666	\$80,261,616	\$22,527,950	39.0%
Revenue					
Fines, Forfeitures & Penalties	\$13,304	\$53,000	\$53,000	—	—%
Intergovernmental Revenues	\$7,998,528	\$8,410,094	\$6,414,117	\$(1,995,977)	(23.7)%
Charges for Services	\$628	—	—	—	—%
Miscellaneous Revenues	\$5,618	—	—	—	—%
Total Revenue	\$8,018,079	\$8,463,094	\$6,467,117	\$(1,995,977)	(23.6)%
Net County Cost	\$29,603,362	\$49,270,572	\$73,794,499	\$24,523,927	49.8%
Positions	180.5	219.5	251.5	32.0	14.6%

Summary of Changes

The Recommended Budget reflects a \$13,382,285 (15.1%) increase in total appropriations, \$9,145,665 (29.8%) decrease in reimbursements, \$1,995,977 (23.6%) decrease in revenues, and \$24,523,927 (49.8%) 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 negotiated personnel costs.
- Increases in allocated costs and department overhead allocations.
- Recommended growth detailed later in this section.

The decrease in reimbursements is primarily due to a reduction in AB109 realignment allocations due to recalculation of eligible costs.

The decrease in revenues is due to a reduction in U.S. Marshall revenue due to the Federal inmate population capped at 100 inmates per day, in an effort to comply with the consent decree.

Position counts have increased by 32.0 FTE from the prior year Adopted Budget due to:

- 20.0 FTE net mid-year increases.
- 12.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Correctional Health Services	6,383,701	—	—	6,383,701	12.0

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS - Add 1.0 FTE Health Prog Coord, 2.0 FTE Med Assistant and reallocate 1.0 FTE Physician to NP - Providers	197,253	—	—	197,253	3.0

Add 1.0 FTE Health Program Coordinator (HPC), add 2.0 FTE Medical Assistants, and reallocate 1.0 FTE Physician 3 to 1.0 FTE Nurse Practitioner. The HPC will provide operational and administrative task direction for the jails and provide direct supervision to 22.0 FTE Medical Assistants, including registry staff. It will reduce span of control for the Supervising Registered Nurse and the Medical Director that are currently performing the supervision and administrative management tasks and allow focus on direct patient care and improve access to care for provided visits. Provider health assessments are required for new patients, urgent patient assessments, physician sick call, and follow up appointments as clinically indicated under correctional standards of care. Approval of this request will improve the timeliness and access of provider services as required by the Medical Remedial Plans.

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS - Add 2.0 FTE Pharmacist	428,918	—	—	428,918	2.0
Add 2.0 FTE Pharmacists as part of the health care team under the Collaborative Practice Agreement (CPA) to increase the number of patients that can be served with Chronic Care diseases and meet the requirements of the Remedial Plan. Pharmacists under the general supervision of the Medical Director can effectively perform Chronic Care Management services that a physician would at a lower cost. The growth request is part of the County's implementation plan to make investments in medical and psychiatric services provided to adult inmates incarcerated in the Sacramento County jail as part of the proposed settlement agreements with the Prison Law Office/Disability Rights of California.					
CHS - Add 3.0 FTEs Reallocate 7.0 FTEs - Nursing	1,214,651	—	—	1,214,651	3.0
Add 2.0 FTE Registered Nurse Lvl 2 D/CF positions, add 1.0 FTE Supervising Registered Nurse D/CF position, and reallocate 7.0 FTE Licensed Vocational Nurse positions to 7.0 FTE Registered Nurse D/CF positions. These positions will support and address the patient's medical services needs at the Main Jail and Rio Cosumnes Correctional Center (RCCC) for Intake process, nurse sick call, substance use detox/withdrawal assessment and monitoring, chronic care management, and Medication Assisted Treatment (MAT) care. The additional positions will address a shortage of available coverage on weekends and night shifts and meet the Medical Remedial Plan and Mays Consent Decree requirements. Positions are needed to support the growing needs of the program and to continue to be in compliance with the requirements of the Medical Remedial Plan such as chronic care management, Substance use detox/withdrawal assessment and monitoring, and MAT at Main Jail and RCCC.					
CHS - Add 4.0 FTE and Reallocate 1.0 FTE ASO I to 1.0 FTE ASO II - Admin Support	494,986	—	—	494,986	4.0
Add 4.0 FTEs including 1.0 FTE Mental Health Program Coordinator to fulfill the role of contract monitoring and managing the contracts related to clinical services, and write scope of services; 1.0 FTE Registered Nurse Lvl 1 position to support the increasing demands of specialty care referrals in case management as required by Remedial Plan/Consent Decree; and 2.0 FTE Sr. Office Assistant positions to work on facility and contract clerical tasks. Reallocate 1.0 FTE ASO 1 position to 1.0 FTE ASO 2 position to procure a new Electronic Health Record (EHR) system to meet the remedial plan requirements and have additional support to meet the increasing EHR demands from the different disciplines. If positions are not approved, CHS will continue to delay meeting program compliance due to insufficient administrative support available to fulfill required projects.					
CHS - Dental Chair replacements	100,000	—	—	100,000	—
One-time purchase of two dental chairs at the Main Jail Dental Clinic to replace malfunctioning and out of warranty chairs. The two chairs were approved to be replaced in FY 2022-23, but were not replaced due to delays in improving the ventilation to install a new compressor for the dental equipment. The new dental chairs will be compatible with the new ventilation and compressor that is being installed. If the purchase to replace the dental chairs is not approved, the Dental Clinic will continue to be behind with patient treatment, as services cannot be provided due to broken chairs.					
CHS - Improve access point, WiFi, upgrade network RCCC	50,000	—	—	50,000	—
One-time funding to improve Access Points, Wi-Fi, and upgrade Network at RCCC Medical, Dental, Pharmacy, and Mental Health access areas at RCCC. Mental Health services are currently interrupted and delayed due to poor network connection. Disruption happens often when documenting pill pass, providing mental health treatment and documenting in Electronic Health Records (EHR), and/or performing telehealth and researching in medical applications for treatment and other services that need network or Wi-Fi connection in order to perform needed patient care. If funding to improve Access Points at RCCC is not approved, disruption to medical and mental health services to patient care will continue and will remain out of compliance with the Remedial Plan/Mays Consent requirements.					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS - Increase for Registry services					
	—	—	—	—	—
<p>Increase personnel/registry services by \$200,000, offset by an increase in salary savings. Increase is needed due to lack of sufficient providers at the jail facilities as well as availability of providers after business hours, given physicians do not get a differential. In an effort to comply with the requirements of the Remedial Plan, CHS has determined deficiencies or lack of sufficient providers at intake to provide timely assessment and evaluation of patients. High volume of Intakes and issues usually come up after 4pm during the week and weekends where physicians are not available but could be covered by Physician Assistants. Physician Assistants are available through the registry contract that can address the need for provider services at intake and staffing needed to support the Remedial Plan work. If not approved, CHS will continue to be deficient in meeting the timeliness access requirements for patient care during intake. 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.</p>					
CHS - Increase in Specialty Care Contracts - Treatment					
	200,000	—	—	200,000	—
<p>Increase the treatment account for the additional specialty care clinic to provide hearing aid and sleep study services within the jail facilities. The Physical Therapy clinic is behind with referrals. The request will also expand Substance Use Disorder (SUD) under the Medication Assisted Treatment (MAT) program to patients at RCCC through the WellSpace contract. The contract provides a SUD counselor to provide defined SUD services to incarcerated referred adults within the jail setting and assist in continuity of care post-release. The Consent Decree/Remedial Plan requires that specialty care services are provided and available for patient care, and specialty care clinics within the jail are more efficient than outpatient services. Providing the specialty care services will meet some of these requirements. 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.</p>					
CHS - Increase Pharmaceutical supplies acct - Pharmacy Operations					
	800,000	—	—	800,000	—
<p>Increase funding for Drugs/Pharmaceutical supplies to support the expensive medication needed to treat chronic care diseases such as diabetes, hypertension, asthma, etc. and hepatitis C and comply with the "Keep On Person" (KOP) requirement for individuals that need to have their medication with them at all times. Approving this request will meet requirements of chronic care diseases and KOP deficiencies of patient care in medical services as mandated by the Remedial Plan/Consent Decree. The growth request is part of the County's implementation plan to make investment in medical and psychiatric services provided to adult inmates incarcerated in the Sacramento County jail as part of the proposed settlement agreements with the Prison Law Office/Disability Rights of California.</p>					
CHS - Increase UC Davis MH Services contract					
	2,839,285	—	—	2,839,285	—
<p>Contract augmentation of \$2,839,285 to UC Davis for jail mental health services. The increase in contract will add approximately 15.0 FTE for the mental health program. The contract augmentation will expand mental health services to serve 125 more patients with serious mental illness, from 400 to 525 patients, in the Enhanced Outpatient program (EOP). It will address the Remedial Plan requirements in Adult Correctional Mental Health services. This request is part of the County's implementation plan to make investment in medical and psychiatric services provided to adult inmates incarcerated in the Sacramento County jail as part of the proposed settlement agreements with the Prison Law Office/Disability Rights of California.</p>					

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS - Overhead portion for ASO2 in DHS Admin Facilities					
	23,125	—	—	23,125	—
<p>Overhead portion for CHS for the addition of 1.0 FTE Administrative Services Office 2 in Facilities Management Services, to support additional DHS facilities that are being added and two In-Patient Psychiatric Health Facilities that are being constructed. DHS currently has eight facilities, at least ten out-stationed facilities with DHS staff working in other departments and only 4 Facility Managers to handle the projects, safety and related requests. In FY 2022-2023, DHS gained an apartment building, hangar at Mather, we have staff moving into 711 G Street (OB1), and are building two additional facilities at Branch Center (PHFs). We are requesting an ASO2 to act as Facility Manager for these additional facility locations. If not approved, projects will be delayed and may not be completed timely which can impact funding requirements. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).</p>					
CHS - Overhead portion for Stock Clerk and Vehicle in DHS Admin					
	20,471	—	—	20,471	—
<p>Overhead portion for CHS for the Purchase of a vehicle and addition of 1.0 FTE Stock Clerk in DHS Facilities Management Services. Management Services lost its assigned Stock Clerk when DHS split into two separate departments back in 2017 (DHHS to DCFAS and DHS). This has resulted in delays in the ability to complete tasks and has increased cost. This position will repair, assemble and move furniture such as chairs, desks and modular components, for conference room configuring for large meetings, and inter-departmental deliveries. DHS currently has a large surplus inventory of new and gently used furniture in our warehouse. The van will be used to deploy furniture that is already on hand which will result in efficiencies and cost savings. If not approved, DHS will continue to use contractors which results in delays in completing tasks and increased cost. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).</p>					
CHS - Portion of 1.0 FTE Pharmacist Primary Health					
	15,012	—	—	15,012	—
<p>Fund Correctional Health Services portion of 1.0 FTE Pharmacist (Lead) in Primary Health to manage the clinical pharmacy team's daily workflow, to be the principal consultant pharmacist for DHS Clinic med room permits issued by the California State Board of Pharmacy, and to provide Health Resources and Services Administration (HRSA) 340B compliance support and consultation for the programs allowing Correctional Health to start using the 340B program to get savings in their medication purchasing program. Inadequate staffing of the clinic pharmacy team affects patient access to appointments and quality of care which is tied to revenue. Without a consultant pharmacist, none of the clinics would be allowed to stock prescription medications to administer to their patients, falling below current standard of care for a vulnerable patient population. Non-compliance with 340B could result in program removal, which would increase medication costs to the County dramatically, fines, and removal from other Federal programs, like Medicare. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).</p>					

Health - Medical Treatment Payments

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)
- County Medically Indigent Services Program
- Health Provider Payments

Goals

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

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 saves lives. These services also prevented more costly inpatient/emergency room care episodes for these patients.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
California Children’s Services	\$415,991	\$228,432	\$228,432	—	—%
Health Provider Payments	\$1,463,948	\$2,262,918	\$2,262,918	—	—%
Total Expenditures / Appropriations	\$1,879,938	\$2,491,350	\$2,491,350	—	—%
Total Reimbursements	\$(1,721,895)	\$(2,292,208)	\$(2,292,208)	—	—%
Net Financing Uses	\$158,043	\$199,142	\$199,142	—	—%
Total Revenue	\$224	—	—	—	—%
Net County Cost	\$157,819	\$199,142	\$199,142	—	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$1,728,270	\$2,191,350	\$2,191,350	—	—%
Intrafund Charges	\$151,668	\$300,000	\$300,000	—	—%
Total Expenditures / Appropriations	\$1,879,938	\$2,491,350	\$2,491,350	—	—%
Semi-Discretionary Reimbursements	\$(1,721,895)	\$(2,292,208)	\$(2,292,208)	—	—%
Total Reimbursements	\$(1,721,895)	\$(2,292,208)	\$(2,292,208)	—	—%
Net Financing Uses	\$158,043	\$199,142	\$199,142	—	—%
Revenue					
Miscellaneous Revenues	\$224	—	—	—	—%
Total Revenue	\$224	—	—	—	—%
Net County Cost	\$157,819	\$199,142	\$199,142	—	—%

Summary of Changes

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

California Children’s Services

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$415,991	\$228,432	\$228,432	—	—%
Total Expenditures / Appropriations	\$415,991	\$228,432	\$228,432	—	—%
Semi Discretionary Reimbursements	\$(289,062)	\$(228,432)	\$(228,432)	—	—%
Total Reimbursements	\$(289,062)	\$(228,432)	\$(228,432)	—	—%
Net Financing Uses	\$126,929	—	—	—	—%
Net County Cost	\$126,929	—	—	—	—%

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) provided 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.

This program is no longer receiving claims.

FOR INFORMATION ONLY

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Revenue					
Miscellaneous Revenues	\$224	—	—	—	—%
Total Revenue	\$224	—	—	—	—%
Net County Cost	\$(224)	—	—	—	—%

Health Provider Payments

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$1,312,280	\$1,962,918	\$1,962,918	—	—%
Intrafund Charges	\$151,668	\$300,000	\$300,000	—	—%
Total Expenditures / Appropriations	\$1,463,948	\$2,262,918	\$2,262,918	—	—%
Semi Discretionary Reimbursements	\$(1,432,833)	\$(2,063,776)	\$(2,063,776)	—	—%
Total Reimbursements	\$(1,432,833)	\$(2,063,776)	\$(2,063,776)	—	—%
Net Financing Uses	\$31,115	\$199,142	\$199,142	—	—%
Net County Cost	\$31,115	\$199,142	\$199,142	—	—%

Summary of Changes

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

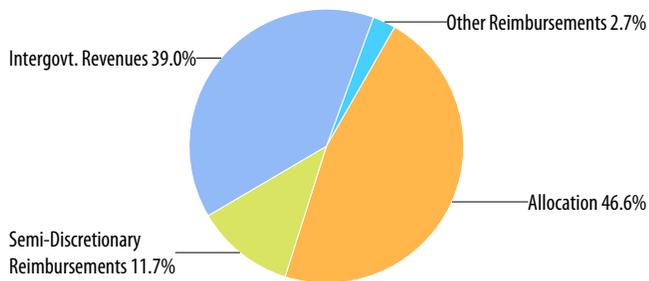
Juvenile Medical Services
Department Structure
Timothy Lutz, Director



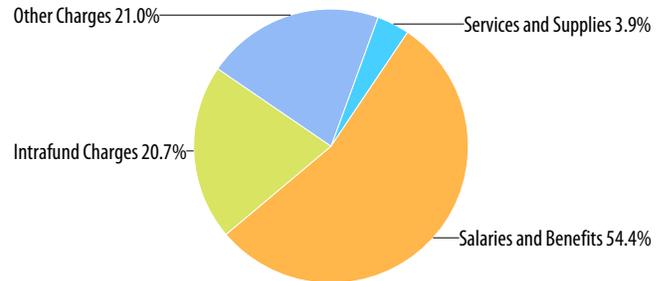
Staffing Trend



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, with ARPA funding, increased the COVID-19 testing and immunization rates for residents of the Youth Detention Facility.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Juvenile Medical Services	\$8,631,585	\$10,672,504	\$12,849,887	\$2,177,383	20.4%
Total Expenditures / Appropriations	\$8,631,585	\$10,672,504	\$12,849,887	\$2,177,383	20.4%
Total Reimbursements	\$(1,971,434)	\$(1,592,065)	\$(1,848,775)	\$(256,710)	16.1%
Net Financing Uses	\$6,660,151	\$9,080,439	\$11,001,112	\$1,920,673	21.2%
Total Revenue	\$5,179,130	\$4,223,516	\$5,016,426	\$792,910	18.8%
Net County Cost	\$1,481,021	\$4,856,923	\$5,984,686	\$1,127,763	23.2%
Positions	24.4	25.0	30.5	5.5	22.0%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$4,609,251	\$4,953,238	\$6,994,308	\$2,041,070	41.2%
Services & Supplies	\$597,553	\$521,274	\$496,478	\$(24,796)	(4.8)%
Other Charges	\$1,321,890	\$2,700,000	\$2,700,000	—	—%
Intrafund Charges	\$2,102,891	\$2,497,992	\$2,659,101	\$161,109	6.4%
Total Expenditures / Appropriations	\$8,631,585	\$10,672,504	\$12,849,887	\$2,177,383	20.4%
Semi-Discretionary Reimbursements	\$(1,971,434)	\$(1,592,065)	\$(1,497,585)	\$94,480	(5.9)%
Other Reimbursements	—	—	\$(351,190)	\$(351,190)	—%
Total Reimbursements	\$(1,971,434)	\$(1,592,065)	\$(1,848,775)	\$(256,710)	16.1%
Net Financing Uses	\$6,660,151	\$9,080,439	\$11,001,112	\$1,920,673	21.2%
Revenue					
Intergovernmental Revenues	\$5,179,130	\$4,223,516	\$5,016,426	\$792,910	18.8%
Total Revenue	\$5,179,130	\$4,223,516	\$5,016,426	\$792,910	18.8%
Net County Cost	\$1,481,021	\$4,856,923	\$5,984,686	\$1,127,763	23.2%
Positions	24.4	25.0	30.5	5.5	22.0%

Summary of Changes

The Recommended Budget reflects a \$2,177,383 (20.4%) increase in total appropriations, \$256,710 (16.1%) increase in reimbursements, \$792,910 (18.8%) increase in revenues, and \$1,127,763 (23.2%) 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 increase in total appropriations is due to:

- An increase in negotiated personnel costs.
- An increase in allocated costs and department overhead allocations.
- The transfer of two positions from the Health Services Clinic for the Adult Day Reporting Center (ADRC) program.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to the transfer of the ADRC program from the Health Services Clinics, reimbursed by Probation.

The increase in revenues is due to an increase in anticipated Inter Governmental Transfer (IGT) funding.

Position counts have increased by 5.5 FTE from the prior year Adopted Budget due to:

- 2.0 FTE net mid-year increases.
- 3.5 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Juvenile Medical Services	607,639	—	—	607,639	3.5

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
JMS - Add 3.0 FTE RN D/CF Lv.2					
	551,417	—	—	551,417	3.0

Add 3.0 FTE Registered Nurse D/CF Lv. 2 positions to provide Title 15 mandated health care to residents at the Youth Detention Facility (YDF). As a result of the state closure of their Juvenile Justice Division, YDF is receiving new residents, including 18 to 25 year olds who require treatment of chronic health conditions and complex treatment modalities. YDF population is on the trajectory to rise to the levels similar to the period of 2016-2017 and Juvenile Correctional Health (JCH), which eliminated staff positions during the period when the YDF census was in decline, cannot manage this increase. These additional requested staff will ensure that the patient care we provide meets the community standards. If not approved, JCH will have to reduce services, or continue to get temporary help from contracted agencies, which have not been sufficient and consistently result in pressure on the current staff to work overtime.

JMS- Overhead portion for Stock Clerk and Vehicle in DHS Admin

	2,308	—	—	2,308	—
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Overhead portion for JMS for the Purchase of a vehicle and addition of 1.0 FTE Stock Clerk in DHS Facilities Management Services. Management Services lost its assigned Stock Clerk when DHS split into two separate departments back in 2017 (DHHS to DCFAS and DHS). This has resulted in delays in the ability to complete tasks and has increased cost. This position will repair, assemble and move furniture such as chairs, desks and modular components, for conference room configuring for large meetings, and inter-departmental deliveries. DHS currently has a large surplus inventory of new and gently used furniture in the warehouse. The van will be used to deploy furniture that DHS already has on hand which will result in efficiencies and cost savings. If not approved, DHS will continue to use contractors which results in delays in completing tasks and increased cost. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).

JMS-Add 0.5 FTE Registered Dental Assistant

	51,307	—	—	51,307	0.5
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Add 0.5 FTE Registered Dental Assistant. This position provides Title 15 mandated care to residents at the Youth Detention Facility (YDF). As a result of the state closure of their Juvenile Justice Division, YDF is receiving new residents, including 18 to 25 year olds who require treatment of chronic health conditions and complex treatment modalities. The need for dental services in particular, is higher in this new population. The YDF census overall is on a trajectory to rise to levels similar to the period of Fiscal Year 2016-17 and Juvenile Correctional Health (JCH), which eliminated staff positions during the period when the YDF census was in decline, cannot manage this increase. This additional requested position will ensure patient care meets community standards. If not approved, JCH will have to reduce services, or continue to get temporary help from contracted agencies, which have been difficult to procure.

JMS-Overhead portion of AS02 in DHS Admin Facilities

	2,607	—	—	2,607	—
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Overhead portion for JMS for the addition of 1.0 FTE Administrative Services Officer 2 in Facilities Management Services, to support additional DHS facilities that are being added and two In-Patient Psychiatric Health Facilities that are being constructed. DHS currently has eight facilities, at least ten out-stationed facilities with DHS staff working in other departments and only 4 Facility Managers to handle the projects, safety and related requests. In FY 2022-2023, DHS gained an apartment building, hangar at Mather, has staff moving into 711 G Street (OB1), and are building two additional facilities at Branch Center (PHFs). DHS is requesting an AS02 to act as Facility Manager for these additional facility locations. If not approved, projects will be delayed and may not be completed timely which can impact funding requirements. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).

Mental Health Services Act

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 the new semi-statewide electronic health record as we move into payment reform under CalAIM.

Accomplishments

- Behavioral Health served over 30,000 consumers through outpatient and inpatient treatment services, 260,000 in Prevention and Early Intervention, and had over five million impressions from the Stop Stigma Sacramento and the Mental Illness: It's Not Always What You Think media campaigns.
- Successfully implemented the new adult Community Outreach, Recovery, Empowerment (CORE) programs, which based on community input, expanded services to 10 sites with each site including both an outpatient program and a peer run community wellness center.
- Urgent Care expanded to 24/7 operations to provide walk-in support.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Community Services and Supports	\$73,894,573	\$114,529,962	\$124,652,490	\$10,122,528	8.8%
Innovation	\$6,635,534	\$4,959,174	\$2,323,225	\$(2,635,949)	(53.2)%
Prevention and Early Intervention	\$16,997,276	\$24,259,811	\$27,619,970	\$3,360,159	13.9%
Technical Needs	\$4,249,374	\$5,693,995	\$7,739,776	\$2,045,781	35.9%
Workforce Education and Training	\$1,320,579	\$1,845,796	\$2,057,307	\$211,511	11.5%
Total Expenditures / Appropriations	\$103,097,336	\$151,288,738	\$164,392,768	\$13,104,030	8.7%
Total Reimbursements	\$(5,500,000)	\$(5,500,000)	\$(10,000,000)	\$(4,500,000)	81.8%
Net Financing Uses	\$97,597,336	\$145,788,738	\$154,392,768	\$8,604,030	5.9%
Total Revenue	\$104,745,772	\$115,767,642	\$174,245,152	\$58,477,510	50.5%
Use of Fund Balance	\$(7,148,436)	\$30,021,096	\$(19,852,384)	\$(49,873,480)	(166.1)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	\$97,597,336	\$145,788,738	\$154,392,768	\$8,604,030	5.9%
Intrafund Charges	\$5,500,000	\$5,500,000	\$10,000,000	\$4,500,000	81.8%
Total Expenditures / Appropriations	\$103,097,336	\$151,288,738	\$164,392,768	\$13,104,030	8.7%
Intrafund Reimbursements Between Programs	\$(5,500,000)	\$(5,500,000)	\$(10,000,000)	\$(4,500,000)	81.8%
Total Reimbursements	\$(5,500,000)	\$(5,500,000)	\$(10,000,000)	\$(4,500,000)	81.8%
Net Financing Uses	\$97,597,336	\$145,788,738	\$154,392,768	\$8,604,030	5.9%
Revenue					
Revenue from Use Of Money & Property	\$1,042,255	\$765,999	\$1,285,999	\$520,000	67.9%
Intergovernmental Revenues	\$103,703,517	\$115,001,643	\$172,959,153	\$57,957,510	50.4%
Total Revenue	\$104,745,772	\$115,767,642	\$174,245,152	\$58,477,510	50.5%
Use of Fund Balance	\$(7,148,436)	\$30,021,096	\$(19,852,384)	\$(49,873,480)	(166.1)%

Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$56,983,957	\$19,065,603	\$(37,918,354)	(66.5)%
Reserve Release	\$245,142	—	\$(245,142)	(100.0)%
Provision for Reserve	\$(27,208,003)	\$(38,917,987)	\$(11,709,984)	43.0%
Use of Fund Balance	\$30,021,096	\$(19,852,384)	\$(49,873,480)	(166.1)%

Summary of Changes

The Recommended Budget reflects a \$13,104,030 (8.7%) increase in total appropriations, \$4,500,000 (81.8%) increase in reimbursements, \$58,477,510 (50.5%) increase in revenues, and a \$49,873,480 (166.1%) 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 due to increases in negotiated personnel costs and allocated costs.
- Approved contract increases in the Department of Health Services budget (BU 7200000).
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to:

- Transfers from Community Support and Services to support Workforce Education and Training and Technical Needs, as designated in MHSA Annual Plan.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in revenues is due to:

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

Reserve changes from the prior year Adopted Budget are detailed below:

- Community Services and Supports reserve has increased by \$23,271,929.
- Innovation reserve has increased by \$8,056,660.
- Prevention Early Intervention reserve has increased by \$7,082,626.
- Technical Needs reserve has increased by \$271,382.
- Workforce Education and Training reserve has increased by \$235,390.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Community Services and Supports	3,601,390	—	3,601,390	—	—
Prevention and Early Intervention	1,147,763	—	1,147,763	—	—
Workforce Education and Training	100,000	—	100,000	—	—

Community Services and Supports

Program Overview

Community Services and Supports (CSS) provides ongoing funding for mental health treatment services and supports for children/youth and their families living with severe emotional disturbance and adults living with a serious mental illness. CSS funds are also used to support and sustain the MHSA Housing program investments, as well as the time-limited funding for Innovation, Prevention and Early Intervention, Technical Needs, and Workforce Education and Training.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	\$68,394,573	\$109,029,962	\$114,652,490	\$5,622,528	5.2%
Intrafund Charges	\$5,500,000	\$5,500,000	\$10,000,000	\$4,500,000	81.8%
Total Expenditures / Appropriations	\$73,894,573	\$114,529,962	\$124,652,490	\$10,122,528	8.8%
Net Financing Uses	\$73,894,573	\$114,529,962	\$124,652,490	\$10,122,528	8.8%
Revenue					
Revenue from Use Of Money & Property	\$790,444	\$528,946	\$975,299	\$446,353	84.4%
Intergovernmental Revenues	\$78,799,069	\$88,062,685	\$131,361,390	\$43,298,705	49.2%
Total Revenue	\$79,589,512	\$88,591,631	\$132,336,689	\$43,745,058	49.4%
Use of Fund Balance	\$(5,694,939)	\$25,938,331	\$(7,684,199)	\$(33,622,530)	(129.6)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$38,828,022	\$15,587,730	\$(23,240,292)	(59.9)%
Provision for Reserve	\$(12,889,691)	\$(23,271,929)	\$(10,382,238)	80.5%
Use of Fund Balance	\$25,938,331	\$(7,684,199)	\$(33,622,530)	(129.6)%

Summary of Changes

The Recommended Budget reflects a \$10,122,528 (8.8%) increase in total appropriations, \$43,745,058 (49.4%) increase in revenues, and \$33,622,530 (129.6%) 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 due to increases in negotiated personnel costs.
- Approved contract increases in the Department of Health Services budget (BU 7200000).

- Recommended growth detailed 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.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA- Fund 2.0 FTE MH Counselor & AS02 BHS					
	252,940	—	252,940	—	—
Fund 1.0 FTE Mental Health Counselor and 1.0 FTE Administrative Services Officer 2 to support the Intensive Placement Team (IPT), which serves a critical role in providing assessments and linkage for individuals in psychiatric hospitals and jail. IPT has experienced a 200% increase in requests for assessments, impacting the team’s ability to provide timely response. The state requirement is to link county residents to mental health services within 10 days from their request date. Not meeting this standard would place Sacramento County at risk of being out of compliance. In addition, IPT provides administrative oversight of MOUs and contracts including subacute, state hospital, Augmented Board & Care and Adult Residential Programs. Failure to approve this request will have significant impacts resulting in delays in executing contracts, processing provider payments, contract renewals and amendments and cost analysis and expenditure forecasting. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).					
MHSA- Fund Increased Full Service Partnership Contract BHS					
	1,100,000	—	1,100,000	—	—
Fund an increase in existing Full Service Partnership (FSP) contracts by \$1,100,000 to expand 11 existing FSP contracts, approximately \$182K per program to implement a new evidenced-based practice (EBP) to improve employment outcomes. The Individual Placement and Supported Employment (IPS) is an international EBP proven to increase employment outcomes for individuals living with serious mental illness (SMI). The benefits of employment include increased income, improved self-esteem, increased social and quality of life, better control of symptoms, reduced substance use, and reduce hospitalizations. Currently, employment is an under-performing outcome across all levels of care in our BHS system. The Mental Health Board and the MHSA Steering Committee have identified employment outcomes as a priority area for improvement. If funding is not approved the system will continue to deliver poor employment outcomes and there will be continued barriers to employment for individuals living with SMI. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).					
MHSA-Fund 1.0 FTE MH Prog Coord for Eating Disorder Svs BHS					
	149,889	—	149,889	—	—
Add 1.0 FTE MH Program Coordinator to provide oversight and expertise in eating disorder mental health services, negotiating daily rates with providers and Managed Care Plans and other issues affecting services and invoicing in Health Services. BHS is required to provide behavioral health services to meet the needs of individuals with Eating Disorder diagnoses. A 2021 analysis of services revealed there has been a 400% increase in eating disorder referrals. Federal law and regulations for EPSDT dictate services are a mandate for individuals with Eating Disorder diagnoses. This position will provide specialized oversight, case conferencing, assessments for level of care; arrange specialized continued education, and evidence based practices. If not approved, it may result in youth being admitted to inappropriate facilities with inadequate services to meet their needs. This would also result in added safety risks to youth, including dangerous physical ailments and the County being required to pay for erroneous services due to a lack of expert knowledge. This request is contingent upon the approval of a linked growth request in the Health Services budget unit (BU 7200000).					

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA-Fund 1.0 MH Prog Coord, 1.0 AS02, 1.0 HS Prog Planner Adults Prog Contracts/Admin BHS	453,616	—	453,616	—	—
<p>Fund 1.0 Mental Health Program Coordinator position, 1.0 Human Services Program Planner Rng B position, and 1.0 Administrative Officer 2 position to reinforce the infrastructure needs to support the current and ongoing initiatives. BHS has expanded services and increased contracts, which has greatly affected the current workforce, in addition the State Department of Health Care Service (DHCS) is implementing the Institutions for Mental Disease (IMD) waiver requiring new BHS service requirements. These positions are responsible to develop, implement and monitor the provision of BHS programs. These positions will provide project management and oversight to ensure timely implementation of new programming, execution of contracts, 71-J analysis, processing provider payments, conducting financial analysis and forecasting ongoing budgetary needs. If not funded, there may be delays in meeting state requirements, contract execution, and processing timely payments, potentially resulting in delays in services that affect the most vulnerable populations. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).</p>					
MHSA-Fund Expansion of CORE Contracts BHS	1,100,000	—	1,100,000	—	—
<p>Fund expansion of existing Community Outreach Recovery Empowerment (CORE) to add Community Wellness Outreach workers. These funds support the addition of 2.0 FTE Community Outreach Workers at each of the 11 CORE sites, totaling 22 contracted FTEs, dedicated to encampment linkages to behavioral health services. These outreach teams will work alongside County and City staff to coordinate efforts to meet the needs of the unhoused and mutual goal of moving individuals out of homelessness. This includes providing a peer approach to engagement, assessment and enrollment into behavioral health services for individuals in homeless encampments. If not approved BHS will not be able meet the requirements outlined in the City County Partnership Agreement and will create barriers for unsheltered individuals accessing mental health services and support. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).</p>					
MHSA-Fund Increased TWC Contract	529,735	—	529,735	—	—
<p>Fund an increase to Asian Pacific Community Counseling Transcultural Wellness Center (TWC) with \$529,735 of MHSA funds to support expanding outreach efforts into the underserved Asian Pacific Islander (API) population. Enrolled clients will have improved culturally and linguistically appropriate services in a Full Service Partnership (FSP) model with a full array of services to flex up to our most intensive outpatient service level. The TWC program will increase staff from the API community to provide outreach and engagement flexing up to an intensive outpatient FSP program. This will address significant under-representation compared to the population in Sacramento County, which will support efforts to improve rates of access to outpatient and crisis intervention services and therefore reduce entries and recidivism into emergency departments, psychiatric hospitalizations, and jail. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).</p>					
MHSA-Fund Pharmacy increase of 0.2 FTE Primary Care	15,210	—	15,210	—	—
<p>Fund reallocation of 0.8 FTE pharmacist to a 1.0 FTE pharmacist with MHSA funds to provide needed relief for the currently impacted team and assist with the timely completion of auditing duties. Failure to provide this relief will result in decreased productivity, failure to meet audit requirements, and inability to monitor inpatient and outpatient mental health compliance with medication standards. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).</p>					

Innovation

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	\$6,635,534	\$4,959,174	\$2,323,225	\$(2,635,949)	(53.2)%
Total Expenditures / Appropriations	\$6,635,534	\$4,959,174	\$2,323,225	\$(2,635,949)	(53.2)%
Net Financing Uses	\$6,635,534	\$4,959,174	\$2,323,225	\$(2,635,949)	(53.2)%
Revenue					
Revenue from Use Of Money & Property	\$142,422	\$90,492	\$175,729	\$85,237	94.2%
Intergovernmental Revenues	\$5,188,102	\$5,470,000	\$8,410,000	\$2,940,000	53.7%
Total Revenue	\$5,330,524	\$5,560,492	\$8,585,729	\$3,025,237	54.4%
Use of Fund Balance	\$1,305,010	\$(601,318)	\$(6,262,504)	\$(5,661,186)	(941.5)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$5,492,193	\$1,794,156	\$(3,698,037)	(67.3)%
Provision for Reserve	\$(6,093,511)	\$(8,056,660)	\$(1,963,149)	32.2%
Use of Fund Balance	\$(601,318)	\$(6,262,504)	\$(5,661,186)	(941.5)%

Summary of Changes

The Recommended Budget reflects a \$2,635,949 (53.2%) decrease in total appropriations, \$3,025,237 (54.4%) increase in revenues, and \$5,661,186 (941.5%) decrease in use of fund balance from the prior year Adopted Budget.

The decrease in total appropriations is due to:

- The completion of the Innovation Project #3, Behavioral Health Crisis Stabilization Center.

The increase in revenues is due to:

- Projections released by the State reflecting an increase over the prior fiscal year.
- Increase in interest earned.

Prevention and Early Intervention

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	\$16,997,276	\$24,259,811	\$27,619,970	\$3,360,159	13.9%
Total Expenditures / Appropriations	\$16,997,276	\$24,259,811	\$27,619,970	\$3,360,159	13.9%
Net Financing Uses	\$16,997,276	\$24,259,811	\$27,619,970	\$3,360,159	13.9%
Revenue					
Revenue from Use Of Money & Property	\$83,501	\$115,263	\$103,028	\$(12,235)	(10.6)%
Intergovernmental Revenues	\$19,715,774	\$21,068,958	\$33,087,763	\$12,018,805	57.0%
Total Revenue	\$19,799,275	\$21,184,221	\$33,190,791	\$12,006,570	56.7%
Use of Fund Balance	\$(2,801,998)	\$3,075,590	\$(5,570,821)	\$(8,646,411)	(281.1)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$11,134,207	\$1,511,805	\$(9,622,402)	(86.4)%
Provision for Reserve	\$(8,058,617)	\$(7,082,626)	\$975,991	(12.1)%
Use of Fund Balance	\$3,075,590	\$(5,570,821)	\$(8,646,411)	(281.1)%

Summary of Changes

The Recommended Budget reflects a \$3,360,159 (13.9%) increase in total appropriations, \$12,006,570 (56.7%) increase in revenues, and \$8,646,411 (281.1%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations is due to:

- Higher projected costs in Behavioral Health Services due to increases in negotiated personnel costs.
- Approved contract increases in the Department of Health Services budget (BU 7200000).
- Recommended growth detailed 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.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA-Fund 3.0 FTE Sr MH Counselors for MH Court					
	445,070	—	445,070	—	—
Fund 3.0 FTE Senior Mental Health Counselors with MHSA funds to support the expansion of mental health court. This request is in alignment with the Jail Reduction Plan Recommendation #19 presented and approved by the Board of Supervisors in December 2022. If not approved, DHS would not be able to meet the agreement to expand diversion courts resulting in the inability to successfully expand Mental Health Treatment Court, meet the goals of the Jail Reduction Plan, and persons will remain incarcerated due to not being assessed and linked to community based mental health and co-occurring treatment services. This request is funded with MHSA PEI, and is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).					
MHSA-Fund 4.0 FTE JDTRC					
	382,693	—	382,693	—	—
Fund 4.0 FTEs (2.0 FTE Mental Health Counselor positions and 2.0 FTE Behavioral Health Peer Support Specialist positions) to provide appropriate mental health supportive service in the expansion of the JDTRC and diversion programs to reduce recidivism, incarceration, and hospitalizations due to severe mental illness. This is part of the Mays Consent Decree Plan #12, the County proposal to expand Jail Diversion Treatment and Resource Center (JDTRC) and Diversion Court capacity to reduce recidivism and incarceration. Not approving these positions will result in persons remaining incarcerated rather than receiving treatment services and not meeting the Mays Consent mandates. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).					
MHSA-Fund Stigma Reduction					
	20,000	—	20,000	—	—
Provide an ongoing \$20,000 of MHSA funds for the Stigma Reduction campaign materials with languages appropriate for the culturally diverse communities of Sacramento County and fund this expansion. MHSA mandates stigma and discrimination programming. The growth will fund critical racial and ethnic specific media work, as well as campaign materials developed with cultural communities in the threshold languages. If not approved, vulnerable individuals may not engage in behavioral health services. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).					
MHSA-Sustain TICRT Clinicians DHS BHS MHSA					
	300,000	—	300,000	—	—
Provide an ongoing \$300,000 of Mental Health Services Act Prevention and Early Intervention funding to sustain the provision of culturally responsive short-term therapy for African American/Black community members who have been impacted by serious mental illness and trauma. If not approved, the culturally responsive short-term therapy will no longer be available and as a result, African American/Black community members will continue to suffer from exposure to trauma. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).					

Technical Needs

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	\$4,249,374	\$5,693,995	\$7,739,776	\$2,045,781	35.9%
Total Expenditures / Appropriations	\$4,249,374	\$5,693,995	\$7,739,776	\$2,045,781	35.9%
Total Reimbursements between Programs		\$(4,500,000)	\$(8,000,000)	\$(3,500,000)	77.8%
Total Reimbursements	\$(4,500,000)	\$(4,500,000)	\$(8,000,000)	\$(3,500,000)	77.8%
Net Financing Uses	\$(250,626)	\$1,193,995	\$(260,224)	\$(1,454,219)	(121.8)%
Revenue					
Revenue from Use Of Money & Property	\$9,043	\$15,218	\$11,158	\$(4,060)	(26.7)%
Intergovernmental Revenues	\$573	\$400,000	—	\$(400,000)	(100.0)%
Total Revenue	\$9,616	\$415,218	\$11,158	\$(404,060)	(97.3)%
Use of Fund Balance	\$(260,242)	\$778,777	\$(271,382)	\$(1,050,159)	(134.8)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$944,961	—	\$(944,961)	(100.0)%
Provision for Reserve	\$(166,184)	\$(271,382)	\$(105,198)	63.3%
Use of Fund Balance	\$778,777	\$(271,382)	\$(1,050,159)	(134.8)%

Summary of Changes

The Recommended Budget reflects a \$2,045,781 (35.9%) increase in total appropriations, \$3,500,000 (77.8%) increase in reimbursements, \$404,060 (97.3%) decrease in revenues, and \$1,050,159 (134.8%) 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 due to increases in negotiated personnel costs.
- Approved contract increases in the Department of Health Service budget (BU 7200000).

The increase in reimbursements is due to transfers from Community Support and Services to support Technical Needs, as designated in the MHPA Annual Plan.

The decrease in revenues is due to a decrease in interest earned and a reduction due to a prior year one-time growth request for a computer refresh.

Workforce Education and Training

Program Overview

Workforce Education and Training (WET) provides time-limited funding with a goal to recruit, train and retain a diverse culturally and linguistically competent staff for the public mental health system. WET activities must be sustained by Community Services and Supports funding once dedicated WET funding is exhausted.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	\$1,320,579	\$1,845,796	\$2,057,307	\$211,511	11.5%
Total Expenditures / Appropriations	\$1,320,579	\$1,845,796	\$2,057,307	\$211,511	11.5%
Total Reimbursements between Programs		\$(1,000,000)	\$(2,000,000)	\$(1,000,000)	100.0%
Total Reimbursements	\$(1,000,000)	\$(1,000,000)	\$(2,000,000)	\$(1,000,000)	100.0%
Net Financing Uses	\$320,579	\$845,796	\$57,307	\$(788,489)	(93.2)%
Revenue					
Revenue from Use Of Money & Property	\$16,846	\$16,080	\$20,785	\$4,705	29.3%
Intergovernmental Revenues	—	—	\$100,000	\$100,000	—%
Total Revenue	\$16,846	\$16,080	\$120,785	\$104,705	651.2%
Use of Fund Balance	\$303,734	\$829,716	\$(63,478)	\$(893,194)	(107.7)%

Program Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$584,574	\$171,912	\$(412,662)	(70.6)%
Reserve Release	\$245,142	—	\$(245,142)	(100.0)%
Provision for Reserve	—	\$(235,390)	\$(235,390)	—%
Use of Fund Balance	\$829,716	\$(63,478)	\$(893,194)	(107.7)%

Summary of Changes

The Recommended Budget reflects a \$211,511 (11.5%) increase in total appropriations, \$1,000,000 (100.0%) increase in reimbursements, \$104,705 (651.2%) increase in revenues, and \$893,194 (107.7%) 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 due to an increase in negotiated personnel costs.
- Approved contract increases in the Department of Health Services (BU 7200000).

- Recommended growth detailed later in this section.

The increase in reimbursements is due to:

- Transfers from Community Support and Services to support Workforce Education and Training, as designated in the MHSA Annual Plan.
- Recommended growth detailed later in this section.

The increase in revenues is due to:

- An increase in interest earned.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

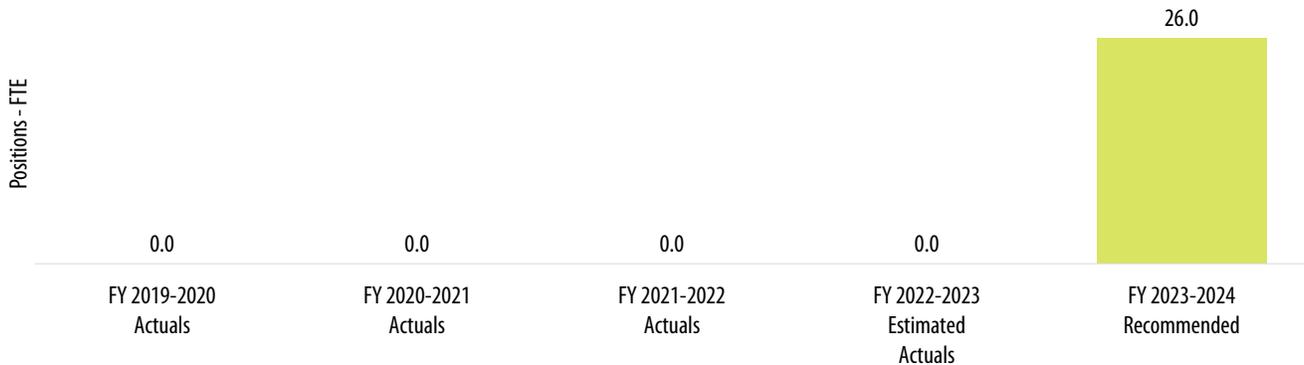
	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
MHSA-Fund Diversity, Equity & Inclusion Program BHS					
	100,000	—	100,000	—	—

Fund \$100,000 of MHSA funds to support and maintain BHS Diversity, Equity and Inclusion work by implementing culturally responsive strategies to advance behavioral health equity in partnership with the community. If not approved, County would be out of compliance with state requirements and would need to delay working in partnership with another cultural/racial community to improve outcomes. The result of such a delay would mean that underserved or inappropriately served community members would continue to experience poor outcomes in their behavioral health. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).

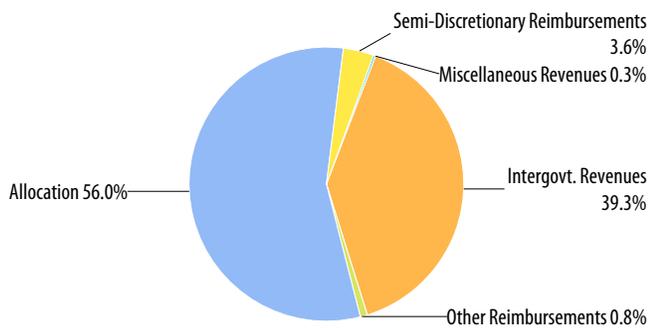
Homeless Services and Housing
Department Structure
Emily Halcon, Director



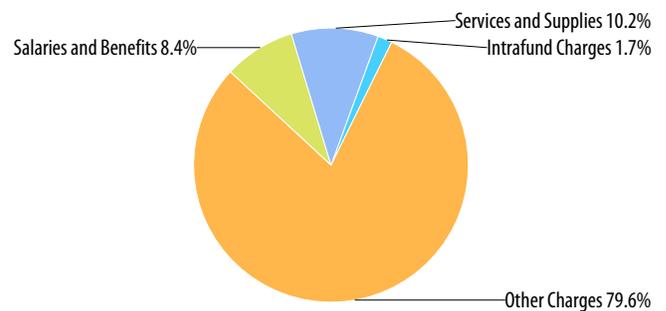
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The core purpose of the Department of **Homeless Services and Housing** (DHS) is to coordinate the response of various County departments to provide services to those experiencing homelessness in Sacramento County, as well as mitigating the impacts of homelessness on the community. DHS is committed to developing programs that endeavor to make homelessness in our community rare overall and brief when it occurs and that treat those experiencing homelessness with dignity, respect, and compassion. DHS's mission is to bring together a collaborative team of County departments, social advocates, those with lived experience, businesses and community based organizations to focus on improving housing outcomes and reducing homelessness in Sacramento County. DHS finds the unique solutions to serve our community members experiencing homelessness via a comprehensive offering of programs and services such as shelter, re-housing, behavioral health, physical health, and prevention and diversion.

Goals

- Develop programs that reduce homelessness, including targeted outreach and engagement, sheltering and transitional housing, permanent housing and supportive services.
- Support system wide investments and efforts to improve access and remove barriers to critical sheltering, housing, behavioral health and supportive services for people experiencing homelessness.
- Coordinate with internal and external partners to address community impacts of unsheltered homelessness.

Accomplishments

In January of 2023, the County of Sacramento (County) established the Department of Homeless Services and Housing (DHS). By establishing DHS, the County will be able to have a consolidated department to focus on development programs and services to address homelessness in both the incorporated and unincorporated area of the County. DHS will work closely with the County departments and stakeholders to identify opportunities to reduce homelessness in the community.

In FY 2022-23, DHS (then the Office of Homeless Initiatives) worked closely with the Department of Human Assistance (DHA) to support existing programs and expand and enhance some new key projects, which will fully shift to DHS in FY 2023-24, including:

- Development of three Safe Stay Communities that will provide on-site services, security and re-housing to people experiencing unsheltered homelessness and provide respite to neighborhoods through a reduction in trash, tents, violence and blight.
- Continual expansion of the Encampment Service Teams (EST), comprised of outreach navigators, re-housing staff and clinical staff; the EST provides behavioral health assessments and shelter/housing referrals for those living in encampments.
- Development of the Landlord Engagement and Assistance Program (LEAP), which will recruit landlords and expand availability of rental units as well as provide financial incentives such as sign-on bonuses, move-in assistance, and vacancy loss payments to support landlord retention to improve efficiency of voucher and homeless housing subsidy programs.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Homeless Services and Housing	—	—	\$51,408,514	\$51,408,514	—%
Total Expenditures / Appropriations	—	—	\$51,408,514	\$51,408,514	—%
Total Reimbursements	—	—	\$(2,270,986)	\$(2,270,986)	—%
Net Financing Uses	—	—	\$49,137,528	\$49,137,528	—%
Total Revenue	—	—	\$20,374,405	\$20,374,405	—%
Net County Cost	—	—	\$28,763,123	\$28,763,123	—%
Positions	—	—	26.0	26.0	—%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	—	—	\$4,332,277	\$4,332,277	—%
Services & Supplies	—	—	\$5,247,628	\$5,247,628	—%
Other Charges	—	—	\$40,940,011	\$40,940,011	—%
Intrafund Charges	—	—	\$888,598	\$888,598	—%
Total Expenditures / Appropriations	—	—	\$51,408,514	\$51,408,514	—%
Semi-Discretionary Reimbursements	—	—	\$(1,838,586)	\$(1,838,586)	—%
Other Reimbursements	—	—	\$(432,400)	\$(432,400)	—%
Total Reimbursements	—	—	\$(2,270,986)	\$(2,270,986)	—%
Net Financing Uses	—	—	\$49,137,528	\$49,137,528	—%
Revenue					
Intergovernmental Revenues	—	—	\$20,226,096	\$20,226,096	—%
Miscellaneous Revenues	—	—	\$148,309	\$148,309	—%
Total Revenue	—	—	\$20,374,405	\$20,374,405	—%
Net County Cost	—	—	\$28,763,123	\$28,763,123	—%
Positions	—	—	26.0	26.0	—%

Summary of Changes

The Recommended Budget reflects a \$51,408,514 (New) increase in total appropriations, \$2,270,986 (new) increase in reimbursements, \$20,374,405 (new) increase in revenues, and \$28,763,123 (new) 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:

- \$45 million in appropriations shifting to DSHS from the Department of Human Assistance including personnel costs, weather respite, and a variety of contracted services related to outreach and engagement, emergency and scattered site sheltering, and flexible supportive re-housing.
- \$0.7 million in appropriations shifting to DSHS from the Department of Health Services for encampment sanitation and water.
- \$2.2 million in appropriations shifting to DSHS from the County Executive Cabinet – Office of Homeless Initiatives for personnel costs.
- \$0.9 million in appropriations shifting to DSHS from the Department of Waste Management and Recycling for contracted encampment sanitation and clean-up.
- A \$2.3 million increase associated with net adjustments to contracted services and cost of doing business increases from the FY 2022-23 Adopted Budget to FY 2023-24 Recommended Budget.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The increase in reimbursements is due to:

- \$432,400 in reimbursements from other Departments, shifting to DSHS from the Department of Human Assistance.
- \$1.8 million in 1991 Social Services Realignment reimbursement shifting to DSHS from the Department of Human Assistance.

The increase in revenues is due to:

- \$17.6 million in revenues shifting to DSHS from the Department of Human Assistance.
- \$0.7 million in revenues shifting to DSHS from the Department of Health Services.
- \$181,000 in revenues shifting to DSHS from the County Executive Cabinet.
- A \$1.9 million net increase in revenues primarily associated with increases for ARPA funded projects, which include District funds and unspent State Homeless Housing, Assistance and Prevention (HHAP) 3 and HHAP 1 funding.

Position counts have increased by 26.0 FTE from the prior year Adopted Budget due to:

- 16.0 FTE shifting to DSHS from the Department of Human Assistance.
- 10.0 FTE shifting to DSHS from the County Executive Cabinet – Office of Homeless Initiatives.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Homeless Services and Housing	802,155	—	—	802,155	—

Summary of Recommended Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Homeless Services and Housing	(485,000)	—	—	(485,000)	—

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHSH - Add C-Cure And Intercom For New DHSH Location					
	25,000	—	—	25,000	—
Add one-time funding for the installation of C-Cure and Intercom for the Department’s new location.					
DHSH - Add County Counsel Legal Services Costs					
	155,000	—	—	155,000	—
Increase legal services by \$155,000 for the new Department of Homeless Services and Housing. The Department anticipates increased need due to Board emphasis put on homelessness as well as the recent County and City of Sacramento Homeless Services Partnership Agreement. This request is contingent upon approval of a linked growth request in the County Counsel budget (BU 4810000).					
DHSH - Add Furniture Installation For New DHSH Location					
	25,000	—	—	25,000	—
Add one-time funding for the installation of the office furniture at the Department’s new location.					
DHSH - Add New DHSH Location Lease Costs					
	155,650	—	—	155,650	—
Add funding for the lease costs for the Department’s new location for a partial year. This assumes summer move in and negotiated free rent.					
DHSH - Encampment Services Teams (EST) Expansion					
	441,505	—	—	441,505	—
As the County has expanded outreach capacity in the Parkway, through our proactive Encampment Services Teams (EST) and in partnership with the City of Sacramento, there is the need to ensure additional ‘flex’ outreach capacity to respond to one-off calls for service not connected to an encampment and to ensure adequate administration and oversight within the contracted partner, to collect and analyze data and monitor and prioritize service requests from the County. This growth will allow an augmentation to the existing outreach contract for these items.					

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
DHSH - Correctional Center Transitional Housing Pilot Program					
	(485,000)	—	—	(485,000)	—
This reduction represents the loss of one-time categorical funding (CARES – Community Development Block Grant II). The project was a one-time pilot to provide 90 days of transitional housing through a scattered-site model for individuals exiting Rio Cosumnes Correctional Center and other jails without housing, benefiting a maximum of 10-15 individuals per night, or 30-50 participants annually. On March 28, 2023, the Board of Supervisors redirected funding to ensure continued operations of the larger scattered site sheltering program. The existing contracted funding for the larger scattered site sheltering program plus this redirected funding is sufficient to continue operations of the 15 Project Exodus beds; these beds will be folded into the re-design of the larger scattered site shelter program.					

HSH Restricted Revenues

Budget Unit Functions & Responsibilities

The Department of **Homeless Services and Housing – Restricted Revenues** budget unit is being established as part of the FY 2023-24 Recommended Budget. In the State of California Fiscal Year 2022-23 budget, \$25 million was allocated to the County of Sacramento to address homelessness on the American River Parkway. The grant program would serve three goals: 1) prevent wildfires by reducing the number of illegal campfires in regional parks; 2) reduce homelessness by providing housing and services to persons illegally camping in regional parks, and 3) protect park visitors and natural and recreational resources from severe harm that results from wildfires and illegal campsites. The funds will be used to offset costs for programs designed to provide healthier options to persons experiencing homelessness and illegally camping on the American River Parkway that includes establishing and operating low-barrier Safe Stay Communities or alternative non-congregate shelters, supporting re-housing efforts to obtain permanent housing options (i.e., landlord engagement and short-term rental assistance) and expanding outreach and engagement efforts through multi-disciplinary outreach teams.

Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	—	\$25,000,000	\$25,000,000	—%
Provision for Reserve	—	\$(25,000,000)	\$(25,000,000)	—%
Use of Fund Balance	—	—	—	—%

Summary of Changes

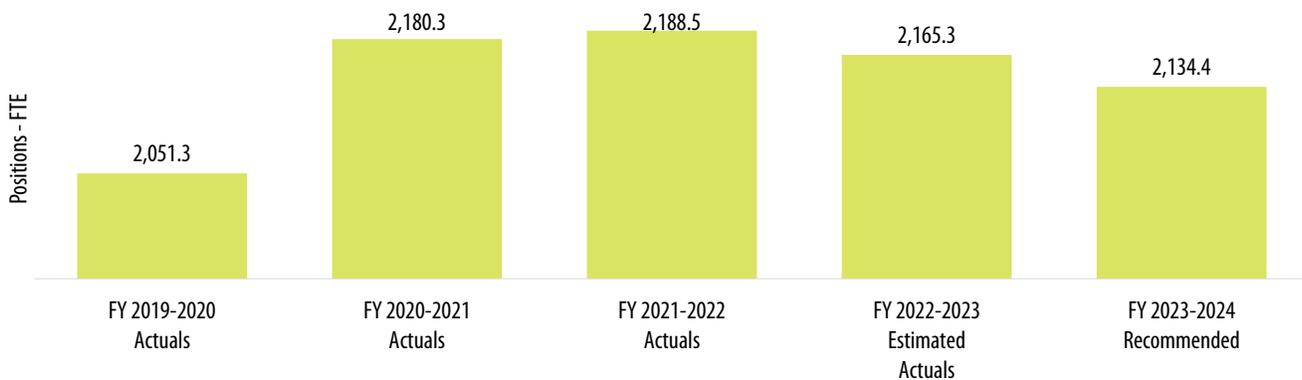
The Recommended Budget reflects a carryover of \$25,000,000 in available balance and a provision for reserve of \$25,000,000. Reserve changes from the prior year Adopted Budget are detailed below:

- Future Planned Programs reserve has increased \$25,000,000.

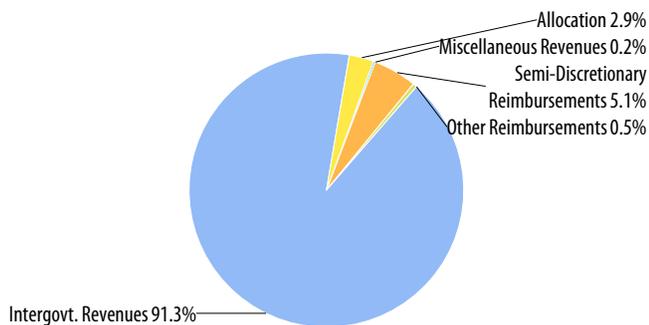
Human Assistance-Administration
Department Structure
Ethan Dye, Director



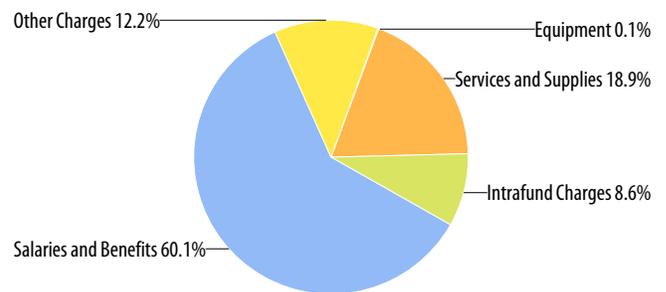
Staffing Trend



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

- DHA will improve capacity to provide full services while ensuring the safety of both 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

- In August 2022, the County Veterans Service Office (CVSO) implemented new standard operating procedures to maximize the number of veterans contacted and assisted daily. This change resulted in over \$7.7 million in earned benefits awarded to veterans. It also more than doubled the subvention funding received by Sacramento County from the California Department of Veterans Affairs.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Homeless and Community Services	\$43,594,603	\$49,177,863	—	\$(49,177,863)	(100.0)%
Other Welfare and Safety Net Services	\$93,710,726	\$73,751,236	\$24,087,974	\$(49,663,262)	(67.3)%
Public Assistance	\$280,289,057	\$330,583,476	\$333,722,543	\$3,139,067	0.9%
Veteran’s Services	\$1,054,063	\$1,057,114	\$1,072,233	\$15,119	1.4%
Total Expenditures / Appropriations	\$418,648,449	\$454,569,689	\$358,882,750	\$(95,686,939)	(21.1)%
Total Reimbursements	\$(18,654,191)	\$(26,128,948)	\$(25,565,226)	\$563,722	(2.2)%
Net Financing Uses	\$399,994,258	\$428,440,741	\$333,317,524	\$(95,123,217)	(22.2)%
Total Revenue	\$368,264,364	\$390,247,178	\$323,136,417	\$(67,110,761)	(17.2)%
Net County Cost	\$31,729,894	\$38,193,563	\$10,181,107	\$(28,012,456)	(73.3)%
Positions	2,188.5	2,165.3	2,134.4	(30.9)	(1.4)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$200,555,340	\$227,794,297	\$215,656,319	\$(12,137,978)	(5.3)%
Services & Supplies	\$141,417,383	\$105,049,559	\$67,996,081	\$(37,053,478)	(35.3)%
Other Charges	\$54,765,023	\$89,029,727	\$43,938,837	\$(45,090,890)	(50.6)%
Equipment	\$6,592	\$379,736	\$379,736	—	—%
Intrafund Charges	\$21,904,110	\$32,316,370	\$30,911,777	\$(1,404,593)	(4.3)%
Total Expenditures / Appropriations	\$418,648,449	\$454,569,689	\$358,882,750	\$(95,686,939)	(21.1)%
Intrafund Reimbursements Between Programs	\$(1,091,528)	\$(8,141,848)	\$(5,822,782)	\$2,319,066	(28.5)%
Semi-Discretionary Reimbursements	\$(16,148,668)	\$(15,895,470)	\$(18,013,950)	\$(2,118,480)	13.3%
Other Reimbursements	\$(1,413,994)	\$(2,091,630)	\$(1,728,494)	\$363,136	(17.4)%
Total Reimbursements	\$(18,654,191)	\$(26,128,948)	\$(25,565,226)	\$563,722	(2.2)%
Net Financing Uses	\$399,994,258	\$428,440,741	\$333,317,524	\$(95,123,217)	(22.2)%
Revenue					
Revenue from Use Of Money & Property	\$68,203	—	—	—	—%
Intergovernmental Revenues	\$366,942,443	\$389,243,166	\$322,274,472	\$(66,968,694)	(17.2)%
Miscellaneous Revenues	\$1,253,718	\$1,004,012	\$861,945	\$(142,067)	(14.1)%
Total Revenue	\$368,264,364	\$390,247,178	\$323,136,417	\$(67,110,761)	(17.2)%
Net County Cost	\$31,729,894	\$38,193,563	\$10,181,107	\$(28,012,456)	(73.3)%
Positions	2,188.5	2,165.3	2,134.4	(30.9)	(1.4)%

Summary of Changes

The Recommended Budget reflects a \$95,686,939 (21.1%) decrease in total appropriations, \$563,722 (2.2%) decrease in reimbursements, \$67,110,761 (17.2%) decrease in revenues, and \$28,012,456 (73.3%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The decrease in total appropriations is due to:

- A \$7.6 million decrease in salary and benefit costs primarily due to a significant increase in budgeted salary savings as a result of anticipated vacancies, partially offset by negotiated personnel cost increases.
- A \$1.8 million decrease for American Rescue Plan Act (ARPA) Essential Worker Pay, as it was a one-time Board approved payment to eligible employees in FY 2022-23.
- A \$40.5 million decrease for the Emergency Rental Assistance Program (ERAP) 1 and 2 due to the program ending in FY 2022-23.

- An approximate \$45 million shift in total appropriations from DHA to the Department of Homeless Services and Housing (DHS) budget (BU 5820000) as conceptually approved by the Board of Supervisors on November 15, 2022. This includes a \$40.1 million shift to DHS from the Homeless and Community Services program and a \$4.9 million shift to DHS from Other Welfare and Safety Net Services program, which are described within the individual program sections.
- An \$8.1 million decrease in American Rescue Plan Act (ARPA) projects due to some projects ending in FY 2022-23, overbudgeting projects in error, as well as projects not being renewed for FY 2023-24. This includes decreases for River District Navigation of \$0.1 million, Coordinated Access Systems Enhancement of \$2.0 million, Sacramento Self Help Housing of \$1.0 million, American River Parkway Sheltering Supports of \$1.5 million, Safe Stay Florin/Power Inn Site of \$0.6 million, Food Insecurity of \$4.0 million, and Women's Empowerment one-time grant of \$0.1 million, offset with an increase for: United Way Guaranteed Income Pilot of \$1.0 million and United Way STARS Program of \$0.2 million which were recently approved by the Board.
- A \$3.0 million decrease for the Afghan refugee program due to anticipated full expenditure in FY 2022-23. Any unspent funds will be rebudgeted in FY 2023-24 in the September requested budget, as approved by the Board.
- A \$2.0 million net decrease in COVID-Project Roomkey (PRK) operations due to program ramp down.
- A \$5.5 million increase in State/Federal funded contracted programs, including a \$2.7 million increase for the Housing Disability Advocacy Program (HDAP), \$0.7 million increase for CalWORKs Housing Support Program (HSP), and \$2.1 million increase for CalWORKs Home Visiting Program (HVP).
- A \$2.9 million increase for Ukrainian refugee wraparound services, as approved by the Board on February 7, 2023.
- A \$1.3 million net increase in services and supplies as well as Intra-fund charges to reflect expenditure projections provided for allocated and non-allocated costs for technology support, general services support, facility and lease use, and county provided personnel support.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The decrease in reimbursements is due to a net decrease in anticipated reimbursements for Public Assistance, along with the estimated amounts to be received from other departments for services provided by DHA; partially offset by the increase in estimated Realignment provided for the administrative programs eligible for 1991 Social Services Realignment and 2011 Protective Services Realignment.

The decrease in revenues is due to:

- Anticipated revenues generated by projected expenditures at legislated sharing ratios of Federal/State/County contributions. Budgeted Human Assistance – Administration Public Assistance revenues represent the estimated Sacramento County portion of Federal and State allocations based on the FY 2023-24 Governor's Proposed Budget.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have decreased by 30.9 FTEs from the prior year Adopted Budget due to:

- 16.0 FTE shifting to DHS, as approved by the Board of Supervisors on November 15, 2022.

- 14.9 FTE net deletions included in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Public Assistance	2,197,992	—	1,808,206	389,786	(14.9)

Homeless and Community Services

Program Overview

DHA previously led the development and implementation of discretionary **Homeless and Community Services** programs serving persons experiencing homelessness in the County of Sacramento, which included 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 funded and maintained contracts with several Community Based Organizations and Homeless Providers across all cities and unincorporated regions in the county. With the establishment of Sacramento County's new Department of Homeless Services and Housing (DHS), DHA is working collaboratively in FY 2022-23 to transition the majority of this work to the new department, which will serve as the lead agency for these efforts. The associated budget will transfer to DHS effective July 1, 2023.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$1,804,323	\$3,461,688	—	\$(3,461,688)	(100.0)%
Services & Supplies	\$2,121,347	\$1,751,257	—	\$(1,751,257)	(100.0)%
Other Charges	\$38,881,247	\$41,318,958	—	\$(41,318,958)	(100.0)%
Intrafund Charges	\$787,686	\$2,645,960	—	\$(2,645,960)	(100.0)%
Total Expenditures / Appropriations	\$43,594,603	\$49,177,863	—	\$(49,177,863)	(100.0)%
Semi Discretionary Reimbursements	\$(1,608,016)	\$(1,838,586)	—	\$1,838,586	(100.0)%
Other Reimbursements	\$(321,489)	\$(482,400)	—	\$482,400	(100.0)%
Total Reimbursements	\$(1,929,505)	\$(2,320,986)	—	\$2,320,986	(100.0)%
Net Financing Uses	\$41,665,098	\$46,856,877	—	\$(46,856,877)	(100.0)%
Revenue					
Intergovernmental Revenues	\$22,490,870	\$19,664,298	—	\$(19,664,298)	(100.0)%
Miscellaneous Revenues	\$496,476	\$658,481	—	\$(658,481)	(100.0)%
Total Revenue	\$22,987,346	\$20,322,779	—	\$(20,322,779)	(100.0)%
Net County Cost	\$18,677,752	\$26,534,098	—	\$(26,534,098)	(100.0)%
Positions	16.0	24.0	—	(24.0)	(100.0)%

Summary of Changes

The Recommended Budget reflects a \$49,177,863 (100.0%) decrease in total appropriations, \$2,320,986 (100.0%) decrease in reimbursements, \$20,322,779 (100.0%) decrease in revenues, and \$26,534,098 (100.0%) decrease in Net County Cost from 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 \$40.1 million shift in appropriations to DSHS.
- A \$6.1 million decrease in total appropriations for COVID-PRK.
- A \$1.6 million net decrease in ARPA projects, including the Safe Stay Florin/Power Inn Site and Sacramento Self Help Housing project.
- A \$0.5 million decrease in allocated costs for lease property.
- A \$0.9 million decrease for services and supplies as well as Intra-fund charges to reflect expenditure projections provided for allocated and non-allocated costs for technology support, general services support, facility and lease use, and county provided personnel support.

The decrease in reimbursements is due to the shift of Realignment allocations and reimbursements from other departments to DSHS.

The decrease in revenues is due to the shift of revenues to DSHS and decreases in revenues for projects described above.

Other Welfare and Safety Net Services

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$4,281,790	—	—	—	—%
Services & Supplies	\$86,348,199	\$45,295,165	\$3,828,888	\$(41,466,277)	(91.5)%
Other Charges	\$2,014,015	\$22,614,531	\$15,128,801	\$(7,485,730)	(33.1)%
Equipment	—	\$379,736	\$379,736	—	—%
Intrafund Charges	\$1,066,721	\$5,461,804	\$4,750,549	\$(711,255)	(13.0)%
Total Expenditures / Appropriations	\$93,710,726	\$73,751,236	\$24,087,974	\$(49,663,262)	(67.3)%
Other Reimbursements	\$(1,092,505)	\$(1,609,230)	\$(1,728,494)	\$(119,264)	7.4%
Total Reimbursements	\$(1,092,505)	\$(1,609,230)	\$(1,728,494)	\$(119,264)	7.4%
Net Financing Uses	\$92,618,220	\$72,142,006	\$22,359,480	\$(49,782,526)	(69.0)%
Revenue					
Intergovernmental Revenues	\$90,530,002	\$65,300,715	\$16,440,424	\$(48,860,291)	(74.8)%
Miscellaneous Revenues	\$563,875	\$234,622	\$741,446	\$506,824	216.0%
Total Revenue	\$91,093,878	\$65,535,337	\$17,181,870	\$(48,353,467)	(73.8)%
Net County Cost	\$1,524,343	\$6,606,669	\$5,177,610	\$(1,429,059)	(21.6)%

Summary of Changes

The Recommended Budget reflects a \$49,663,262 (67.3%) decrease in total appropriations, \$119,264 (7.4%) increase in reimbursements, \$48,353,467 (73.8%) decrease in revenues, and \$1,429,059 (21.6%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The decrease in total appropriations is due to:

- A \$40.5 million decrease for the ERAP 1 and 2 due to the program ending in FY 2022-23.
- A \$12.1 million decrease in ARPA projects related to Food Insecurity due to some projects ending in FY 2022-23, as well as projects not renewing in FY 2023-24 including Housing and Landlord Engagement, River District Navigation, and Women’s Empowerment; offset by an increase of \$1.2 million for the United Way Guaranteed Income Pilot Project and STARS Program. Included in the \$12.1 million is \$2.7 million

being transferred to DSHS which includes the American River Parkway Sheltering Supports, Housing and Landlord Engagement, and Coordinated Access Systems Enhancement.

- A \$2.9 million increase for Ukrainian refugee wraparound services.
- A \$3.0 million decrease for the Afghan refugee program.
- A \$0.7 million increase in allocated and non-allocated costs for technology support, general services support, facility use and leases, and county provided personnel support.
- A \$4.2 million increase for Project Roomkey.
- A \$0.7 million decrease for weather related motel vouchers.
- A \$1.7 million decrease for facility use at Mather Community Campus due to the project ending in DHA for FY 2022-23. This is being transferred to DSHS.
- A \$0.7 million decrease in Intra-fund 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.
- A \$1.3 million increase for services and supplies.

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

The decrease in revenue is due to

- A decrease in funding for ERAP 1 and 2.
- A decrease in anticipated ARPA revenues supporting ARPA programs.

Public Assistance

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$193,549,672	\$224,332,609	\$215,656,319	\$(8,676,290)	(3.9)%
Services & Supplies	\$52,947,837	\$58,003,137	\$64,167,193	\$6,164,056	10.6%
Other Charges	\$13,869,761	\$25,096,238	\$28,810,036	\$3,713,798	14.8%
Equipment	\$6,592	—	—	—	—%
Intrafund Charges	\$19,915,194	\$23,151,492	\$25,088,995	\$1,937,503	8.4%
Total Expenditures / Appropriations	\$280,289,057	\$330,583,476	\$333,722,543	\$3,139,067	0.9%
Total Reimbursements between Programs		\$(8,141,848)	\$(5,822,782)	\$2,319,066	(28.5)%
Semi Discretionary Reimbursements	\$(14,540,652)	\$(14,056,884)	\$(18,013,950)	\$(3,957,066)	28.2%
Total Reimbursements	\$(15,632,180)	\$(22,198,732)	\$(23,836,732)	\$(1,638,000)	7.4%
Net Financing Uses	\$264,656,877	\$308,384,744	\$309,885,811	\$1,501,067	0.5%
Revenue					
Revenue from Use Of Money & Property	\$68,203	—	—	—	—%
Intergovernmental Revenues	\$253,401,209	\$303,749,527	\$305,297,932	\$1,548,405	0.5%
Miscellaneous Revenues	\$35,160	—	—	—	—%
Total Revenue	\$253,504,572	\$303,749,527	\$305,297,932	\$1,548,405	0.5%
Net County Cost	\$11,152,305	\$4,635,217	\$4,587,879	\$(47,338)	(1.0)%
Positions	2,172.5	2,141.3	2,134.4	(6.9)	(0.3)%

Summary of Changes

The Recommended Budget reflects a \$3,139,067 (0.9%) increase in total appropriations, \$1,638,000 (7.4%) increase in reimbursements, \$1,548,405 (0.5%) increase in revenues, and \$47,338 (1.0%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The decrease in total appropriations is due to:

- A \$6.9 million decrease in salary and benefit costs, primarily due to a significant increase in budgeted salary savings as a result of anticipated vacancies, partially offset by negotiated personnel cost increases.
- A \$1.8 million decrease for Essential Worker Pay.
- A \$5.5 million net increase for Housing Disability Advocacy Program (HDAP), CalWORKs Housing Support Program (HSP), and \$2.1 million increase for CalWORKs Home Visiting Program (HVP).
- A \$4.3 million increase in services and supplies for allocated costs for technology support, general services support, facility use and leases, and county provided personnel support.
- A \$2.0 million increase in Intra-fund charges for allocated costs and services provided by other County departments.
- Recommended growth detailed later in this section.

The net increase in reimbursements is due to the increase in estimated Realignment provided for the administrative programs eligible for 1991 Social Services Realignment and 2011 Protective Services Realignment, partially offset by a net decrease in anticipated reimbursements for Public Assistance, along with the estimated amounts to be received from other departments for services provided by DHA.

The decrease in revenues is due to:

- The decrease in projected expenditures. Revenues are generated by projecting expenditures at legislated sharing ratios of Federal/State/County contributions for negotiated personnel costs.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - Add 18.0 FTEs To Meet Departmental Needs & Delete 32.9 FTEs	(18,244)	—	(230,731)	212,487	(14.9)

DHA operates in a highly regulated, complex, environment with an administratively lean department. It currently lacks the bandwidth to respond promptly to the needs of policymakers and the community. Some initiatives cannot be addressed with the current resources. To address this, DHA is deleting 32.9 FTE vacant positions to add 18.0 FTE positions across operations, administration, veteran services, financial management, and program integrity. DHA is funded by a combination of Federal, State, and County contributions at legislated cost sharing ratios. While the total cost of this change results in an overall decrease in appropriations, the County share of cost of the positions being added is higher than the County share of cost of the positions being deleted, leading to an increased Net County Cost.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - Administration Electronic Data Processing					
	450,000	—	414,000	36,000	—
Funding for equipment refreshes, including PCs and monitors. This ongoing funding would provide for replacement of equipment once every four years, or a 25% refresh rate. DHA has applied for supplemental State funding to cover this cost in full, but funding decisions will not be available until the latter part of FY 2022-23.					
DHA - CalSAWS Migration Contact Center Licensing					
	1,366,272	—	1,256,970	109,302	—
Purchase 1,000 agent licenses to support the required migration to the Amazon Web Services Contact Center. If CalSAWS Allocation funds are not available for FY 2024-25, DHA will submit another growth request.					
DHA - Sacramento County Deputy Sheriff (Threat Management Unit Detective)					
	399,964	—	367,967	31,997	—
Fund the addition of 1.0 FTE Sheriff's Office Threat Management Unit Deputy Sheriff (Detective) position to provide an increased level of security for DHA and its customers. This request is contingent upon approval of a linked growth request in the Sheriff budget (BU 7400000).					

Veteran's Services

Program Overview

The County **Veteran's Services** Office (CVSO) provides outreach and free assistance to the veterans' community of Sacramento County by connecting veterans and their families to earned federal, state, and local benefits and resources. Outreach efforts include assistance to homeless veterans. The CVSO also is responsible for the screening of all public assistance applicants/recipients who are related to or are veterans as mandated by the State Welfare Referral Program.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$919,555	—	—	—	—%
Intrafund Charges	\$134,508	\$1,057,114	\$1,072,233	\$15,119	1.4%
Total Expenditures / Appropriations	\$1,054,063	\$1,057,114	\$1,072,233	\$15,119	1.4%
Net Financing Uses	\$1,054,063	\$1,057,114	\$1,072,233	\$15,119	1.4%
Revenue					
Intergovernmental Revenues	\$520,361	\$528,626	\$536,116	\$7,490	1.4%
Miscellaneous Revenues	\$158,207	\$110,909	\$120,499	\$9,590	8.6%
Total Revenue	\$678,568	\$639,535	\$656,615	\$17,080	2.7%
Net County Cost	\$375,495	\$417,579	\$415,618	\$(1,961)	(0.5)%

Summary of Changes

The Recommended Budget reflects a \$15,119 (1.4%) increase in total appropriations, \$17,080 (2.7%) increase in revenues, and \$1,961 (0.5%) decrease in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The increase in total appropriations is due to an increase in negotiated personnel costs. Salary and benefit costs charged to this program are reflected in the Intra-fund charges.

The increase in revenue is due to anticipated Federal and State revenues generated by projected expenditures.

Human Assistance-Aid Payments

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). DHA – Aid Payments 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.

Accomplishments

- Served thousands of individuals and families each day at various locations throughout the County.

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Approved Relative Care	\$1,145,436	\$680,155	\$634,877	\$(45,278)	(6.7)%
CalFresh Supplements	\$1,259,948	\$1,386,817	\$1,581,381	\$194,564	14.0%
CalWORKs	\$177,951,721	\$190,938,604	\$233,934,093	\$42,995,489	22.5%
Cash Assistance Program for Immigrants	\$22,906,609	\$23,010,834	\$26,696,946	\$3,686,112	16.0%
Foster Care and Adoptions	\$136,470,515	\$160,140,616	\$159,494,813	\$(645,803)	(0.4)%
General Assistance	\$11,390,501	\$11,835,010	\$11,534,828	\$(300,182)	(2.5)%
Kinship Programs	\$7,813,753	\$8,883,454	\$8,779,101	\$(104,353)	(1.2)%
Refugee Cash Assistance	\$3,111,565	\$2,765,175	\$8,514,488	\$5,749,313	207.9%
Total Expenditures / Appropriations	\$362,050,048	\$399,640,665	\$451,170,527	\$51,529,862	12.9%
Total Reimbursements	\$(228,186,588)	\$(255,137,451)	\$(276,239,003)	\$(21,101,552)	8.3%
Net Financing Uses	\$133,863,460	\$144,503,214	\$174,931,524	\$30,428,310	21.1%
Total Revenue	\$120,258,008	\$131,919,951	\$156,747,213	\$24,827,262	18.8%
Net County Cost	\$13,605,452	\$12,583,263	\$18,184,311	\$5,601,048	44.5%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$362,050,048	\$390,785,439	\$439,363,558	\$48,578,119	12.4%
Intrafund Charges	—	\$8,855,226	\$11,806,969	\$2,951,743	33.3%
Total Expenditures / Appropriations	\$362,050,048	\$399,640,665	\$451,170,527	\$51,529,862	12.9%
Semi-Discretionary Reimbursements	\$(228,186,588)	\$(255,137,451)	\$(276,239,003)	\$(21,101,552)	8.3%
Total Reimbursements	\$(228,186,588)	\$(255,137,451)	\$(276,239,003)	\$(21,101,552)	8.3%
Net Financing Uses	\$133,863,460	\$144,503,214	\$174,931,524	\$30,428,310	21.1%
Revenue					
Intergovernmental Revenues	\$118,767,966	\$130,433,777	\$155,473,281	\$25,039,504	19.2%
Miscellaneous Revenues	\$1,490,043	\$1,486,174	\$1,273,932	\$(212,242)	(14.3)%
Total Revenue	\$120,258,008	\$131,919,951	\$156,747,213	\$24,827,262	18.8%
Net County Cost	\$13,605,452	\$12,583,263	\$18,184,311	\$5,601,048	44.5%

Summary of Changes

The Recommended Budget reflects a \$51,529,862 (12.9%) increase in total appropriations, \$21,101,552 (8.3%) increase in reimbursements, \$24,827,262 (18.8%) increase in revenues, and \$5,601,048 (44.5%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below:

The increase in total appropriations is due to:

- A \$43.9 million increase from projected CalWORKs growth of 1,530 cases, which were calculated based on caseload and cost trends with input from the Departments of Human Assistance (DHA) and Child, Family and Adult Services (DCFAS). This also includes a Maximum Aid Payment (MAP) grant increase of 2.9%.
- An \$8.0 million increase in Adoption Assistance and in DCFAS Wraparound services, which includes the California Necessities Index (CNI) increase of 8.3%.
- An \$8.7 million decrease in Foster Care due to a decline in caseloads, partially offset by the California Necessities Index (CNI) increase of 8.3% for Foster Care, Kinship, and Approved Relative Caregiver (ARC) programs.
- A \$5.7 million increase for Refugee Cash Assistance (RCA) recipients based on a 2.9% Cost of Living Adjustment (COLA) and an increase in cases.
- A \$3.6 million increase for Cash Assistance Program for Immigrants (CAPI) based on a 4.4% COLA and an increase in cases.
- A \$9 million decrease in the Pandemic Emergency Assistance Fund (PEAF II) caused by the program ending.

The increase in reimbursements is due to:

- A \$5.8 million increase in 1991 CalWORKs Maintenance of Effort (MOE) Realignment.
- A \$16.3 million increase in 1991 Child Poverty and Family Supplemental Support Realignment based on increased eligible CalWORKs assistance costs.
- A \$3.8 million increase in 1991 Social Services Realignment.
- A \$4.8 million decrease in 2011 Protective Services Realignment.

The increase in revenues is due to:

- A \$9.1 million decrease in State revenue, primarily due to a change in funding source for CalWORKs expenditures from State to Federal revenue, and various increases and decreases as detailed in the program sections.
- A \$34.1 million increase in Federal revenue, primarily due to an increase in eligible Federal expenditures for CalWORKs caseloads as a result of the extension of the CalWORKs time on aid limit. This increase is partially offset by decreased Federal Medical Assistance Percentage (FMAP) Revenue by 6.2% due to the end of the public health emergency period. The decrease results in approximately \$3.3 million less in federal revenue which increases DHA's Net County Cost in Foster Care and Adoptions programs.
- A \$.2 million estimated decrease in Child Support revenue 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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$1,145,436	\$680,155	\$634,877	\$(45,278)	(6.7)%
Total Expenditures / Appropriations	\$1,145,436	\$680,155	\$634,877	\$(45,278)	(6.7)%
Semi Discretionary Reimbursements	\$(79,714)	—	—	—	—%
Total Reimbursements	\$(79,714)	—	—	—	—%
Net Financing Uses	\$1,065,722	\$680,155	\$634,877	\$(45,278)	(6.7)%
Revenue					
Intergovernmental Revenues	\$1,053,627	\$680,155	\$634,877	\$(45,278)	(6.7)%
Total Revenue	\$1,053,628	\$680,155	\$634,877	\$(45,278)	(6.7)%
Net County Cost	\$12,095	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$45,278 (6.7%) decrease in total appropriations and revenues from the prior year Adopted Budget.

The decrease in total appropriations and revenues is due to a decrease in caseloads. This program is 100% State funded.

CalFresh Supplements

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$1,259,948	\$1,386,817	\$1,581,381	\$194,564	14.0%
Total Expenditures / Appropriations	\$1,259,948	\$1,386,817	\$1,581,381	\$194,564	14.0%
Net Financing Uses	\$1,259,948	\$1,386,817	\$1,581,381	\$194,564	14.0%
Revenue					
Intergovernmental Revenues	\$1,259,948	\$1,386,817	\$1,581,381	\$194,564	14.0%
Total Revenue	\$1,259,948	\$1,386,817	\$1,581,381	\$194,564	14.0%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$194,564 (14.0%) increase in total appropriations and revenues from the prior year Adopted Budget.

The increase in total appropriations and revenues is due to an increase in caseloads. This program is 100% State funded.

CalWORKs

Program Overview

California Work Opportunity and Responsibilities to Kids (CalWORKs) provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment or underemployment. Welfare-to-Work (WTW) mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, are in training, or are working. The CalWORKs Trafficking and Crime Victims Assistance Program (TCVAP) provides financial assistance to eligible non-citizen victims of human trafficking, domestic violence, or other serious crimes.

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$177,951,721	\$190,938,604	\$233,934,093	\$42,995,489	22.5%
Total Expenditures / Appropriations	\$177,951,721	\$190,938,604	\$233,934,093	\$42,995,489	22.5%
Semi Discretionary Reimbursements	\$(151,101,728)	\$(151,261,207)	\$(175,633,963)	\$(24,372,756)	16.1%
Total Reimbursements	\$(151,101,728)	\$(151,261,207)	\$(175,633,963)	\$(24,372,756)	16.1%
Net Financing Uses	\$26,849,993	\$39,677,397	\$58,300,130	\$18,622,733	46.9%
Revenue					
Intergovernmental Revenues	\$34,381,728	\$36,615,403	\$56,462,403	\$19,847,000	54.2%
Miscellaneous Revenues	\$1,490,042	\$1,486,174	\$1,273,932	\$(212,242)	(14.3)%
Total Revenue	\$35,871,770	\$38,101,577	\$57,736,335	\$19,634,758	51.5%
Net County Cost	\$(9,021,776)	\$1,575,820	\$563,795	\$(1,012,025)	(64.2)%

Summary of Changes

The Recommended Budget reflects a \$42,995,489 (22.5%) increase in total appropriations, \$24,372,756 (16.1%) increase in reimbursements, \$19,634,758 (51.5%) increase in revenues, and \$1,012,025 (64.2%) 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 increase in total appropriations is due to an increase of 1,530 cases and \$42.9 million in costs due to the legislative change extending the time limit on aid from 48 months to 60 months, and a 2.9% increase for the CalWORKs Maximum Aid Payment (MAP) effective October 1, 2023.

The increase in reimbursements is due to:

- A \$5.8 million increase in CalWORKs MOE 1991 Realignment.
- A \$16.3 million increase in CalWORKs Child Poverty and Family Supplemental Support 1991 Realignment.

- A \$2.3 million increase in 1991 Social Services Realignment.

The increase in revenues is due to increased CalWORKs program caseloads and 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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$22,906,609	\$23,010,834	\$26,696,946	\$3,686,112	16.0%
Total Expenditures / Appropriations	\$22,906,609	\$23,010,834	\$26,696,946	\$3,686,112	16.0%
Net Financing Uses	\$22,906,609	\$23,010,834	\$26,696,946	\$3,686,112	16.0%
Revenue					
Intergovernmental Revenues	\$22,906,607	\$23,010,834	\$26,696,946	\$3,686,112	16.0%
Total Revenue	\$22,906,607	\$23,010,834	\$26,696,946	\$3,686,112	16.0%
Net County Cost	\$2	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$3,686,112 (16.0%) increase in total appropriations and revenues from the prior year Adopted Budget.

The increase in total appropriations and revenues is due to increasing caseloads and costs due to a Cost of Living Adjustment (COLA) of 4.4%. This program is 100% State funded.

Foster Care and Adoptions

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$136,470,515	\$151,285,390	\$147,687,844	\$(3,597,546)	(2.4)%
Intrafund Charges	—	\$8,855,226	\$11,806,969	\$2,951,743	33.3%
Total Expenditures / Appropriations	\$136,470,515	\$160,140,616	\$159,494,813	\$(645,803)	(0.4)%
Semi Discretionary Reimbursements	\$(74,671,187)	\$(101,169,065)	\$(98,381,298)	\$2,787,767	(2.8)%
Total Reimbursements	\$(74,671,187)	\$(101,169,065)	\$(98,381,298)	\$2,787,767	(2.8)%
Net Financing Uses	\$61,799,328	\$58,971,551	\$61,113,515	\$2,141,964	3.6%
Revenue					
Intergovernmental Revenues	\$50,935,399	\$60,196,774	\$55,957,121	\$(4,239,653)	(7.0)%
Total Revenue	\$50,935,400	\$60,196,774	\$55,957,121	\$(4,239,653)	(7.0)%
Net County Cost	\$10,863,929	\$(1,225,223)	\$5,156,394	\$6,381,617	520.9%

Summary of Changes

The Recommended Budget reflects a \$645,803 (0.4%) decrease in total appropriations, \$2,787,767 (2.8%) decrease in reimbursements, \$4,239,653 (7.0%) decrease in revenues, and \$6,381,617 (520.9%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below:

The decrease in total appropriations is due to:

- An \$8.7 million decrease for Foster Care primarily due to a decline in caseloads.
- An \$8.0 million increase for Adoption Assistance (AA) and DCFAS Wrap Services due to an increase of 8.3% to the California Necessities Index effective July 1, 2023.

The net decrease in reimbursements is due to a \$4.3 million decrease in 2011 Protective Services Realignment, partially offset by a \$1.5 million increase in 1991 Social Services Realignment.

The decrease in revenues is due to a \$5.1 million decrease for Foster Care primarily due to declining caseloads and costs, partially offset by a \$.9 million increase for Adoption Assistance due to an increase in program costs. In addition, Federal Medical Assistance Percentage (FMAP) Revenue has decreased by 6.2% due to the end of the public health emergency period. The decrease results in approximately \$3.3 million less in federal revenue which increases DHA's Net County Cost in Foster Care 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 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$11,390,501	\$11,835,010	\$11,534,828	\$(300,182)	(2.5)%
Total Expenditures / Appropriations	\$11,390,501	\$11,835,010	\$11,534,828	\$(300,182)	(2.5)%
Net Financing Uses	\$11,390,501	\$11,835,010	\$11,534,828	\$(300,182)	(2.5)%
Net County Cost	\$11,390,501	\$11,835,010	\$11,534,828	\$(300,182)	(2.5)%

Summary of Changes

The Recommended Budget reflects a \$300,182 (2.5%) decrease in total appropriations and Net County Cost from the prior year Adopted Budget.

The change in total appropriations and Net County Cost is due to decreasing caseloads. This program is 100% General Fund funded.

Kinship Programs

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$7,813,753	\$8,883,454	\$8,779,101	\$(104,353)	(1.2)%
Total Expenditures / Appropriations	\$7,813,753	\$8,883,454	\$8,779,101	\$(104,353)	(1.2)%
Semi Discretionary Reimbursements	\$(2,333,959)	\$(2,707,179)	\$(2,223,742)	\$483,437	(17.9)%
Total Reimbursements	\$(2,333,959)	\$(2,707,179)	\$(2,223,742)	\$483,437	(17.9)%
Net Financing Uses	\$5,479,795	\$6,176,275	\$6,555,359	\$379,084	6.1%
Revenue					
Intergovernmental Revenues	\$5,119,090	\$5,778,619	\$5,626,065	\$(152,554)	(2.6)%
Total Revenue	\$5,119,090	\$5,778,619	\$5,626,065	\$(152,554)	(2.6)%
Net County Cost	\$360,705	\$397,656	\$929,294	\$531,638	133.7%

Summary of Changes

The Recommended Budget reflects a \$104,353 (1.2%) decrease in total appropriations, \$483,437 (17.9%) decrease in reimbursements, \$152,554 (2.6%) decrease in revenues, and \$531,638 (133.7%) increase in Net County Cost from the prior year Adopted Budget.

The change in Net County Cost is a result of the changes described below.

The decrease in total appropriations is due to decreasing caseloads while the average cost per case is slightly increasing.

The decrease in reimbursements is due to a decrease in costs and a decrease of \$0.5 million in 2011 Realignment revenues resulting in an increase of \$0.5 million in Net County Cost.

The decrease in revenues is due to lower costs resulting in \$0.1 million less in Federal and State revenues.

Refugee Cash Assistance

Program Overview

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

Program Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Other Charges	\$3,111,565	\$2,765,175	\$8,514,488	\$5,749,313	207.9%
Total Expenditures / Appropriations	\$3,111,565	\$2,765,175	\$8,514,488	\$5,749,313	207.9%
Net Financing Uses	\$3,111,565	\$2,765,175	\$8,514,488	\$5,749,313	207.9%
Revenue					
Intergovernmental Revenues	\$3,111,567	\$2,765,175	\$8,514,488	\$5,749,313	207.9%
Total Revenue	\$3,111,567	\$2,765,175	\$8,514,488	\$5,749,313	207.9%
Net County Cost	\$(2)	—	—	—	—%

Summary of Changes

The Recommended Budget reflects a \$5,749,313 (207.9%) increase in total appropriations and revenues from the prior year Adopted Budget.

The increase in total appropriations and revenues is due to significant caseload and cost growth. This program is 100% Federally funded.

Human Assistance-Restricted Revenues

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Human Assistance Restricted Funding - Domestic Violence	—	\$249,531	\$258,432	\$8,901	3.6%
Total Expenditures / Appropriations	—	\$249,531	\$258,432	\$8,901	3.6%
Net Financing Uses	—	\$249,531	\$258,432	\$8,901	3.6%
Total Revenue	\$6,452	\$243,079	\$258,432	\$15,353	6.3%
Use of Fund Balance	\$(6,452)	\$6,452	—	\$(6,452)	(100.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$249,531	\$258,432	\$8,901	3.6%
Total Expenditures / Appropriations	—	\$249,531	\$258,432	\$8,901	3.6%
Net Financing Uses	—	\$249,531	\$258,432	\$8,901	3.6%
Revenue					
Licenses, Permits & Franchises	—	\$216,341	\$225,507	\$9,166	4.2%
Fines, Forfeitures & Penalties	—	\$26,738	\$32,925	\$6,187	23.1%
Miscellaneous Revenues	\$6,452	—	—	—	—%
Total Revenue	\$6,452	\$243,079	\$258,432	\$15,353	6.3%
Use of Fund Balance	\$(6,452)	\$6,452	—	\$(6,452)	(100.0)%

Budget Unit - Use of Fund Balance

	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Available Carryover from prior year	\$6,452	—	\$(6,452)	(100.0)%
Use of Fund Balance	\$6,452	—	\$(6,452)	(100.0)%

Summary of Changes

The Recommended Budget reflects an \$8,901 (3.6%) increase in total appropriations, \$15,353 (6.3%) increase in revenues, and \$6,452 (100%) decrease in use of fund balance from the prior year Adopted Budget.

The increase in total appropriations and revenue is due to an estimated increase in fees from marriage licenses and other fines.

Veteran's Facility

Budget Unit Functions & Responsibilities

The **Veteran's Facility** budget unit previously provided 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.

Beginning in FY 2023-24, the appropriations and General Fund used for the Veteran's Services Meeting Hall were shifted to the Department of Human Assistance Budget Unit (BU 8100000). This will have no impact on the program.

FOR INFORMATION ONLY

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Veteran's Facility	\$16,452	\$16,452	—	\$(16,452)	(100.0)%
Total Expenditures / Appropriations	\$16,452	\$16,452	—	\$(16,452)	(100.0)%
Net Financing Uses	\$16,452	\$16,452	—	\$(16,452)	(100.0)%
Net County Cost	\$16,452	\$16,452	—	\$(16,452)	(100.0)%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Services & Supplies	\$16,452	\$16,452	—	\$(16,452)	(100.0)%
Total Expenditures / Appropriations	\$16,452	\$16,452	—	\$(16,452)	(100.0)%
Net Financing Uses	\$16,452	\$16,452	—	\$(16,452)	(100.0)%
Net County Cost	\$16,452	\$16,452	—	\$(16,452)	(100.0)%