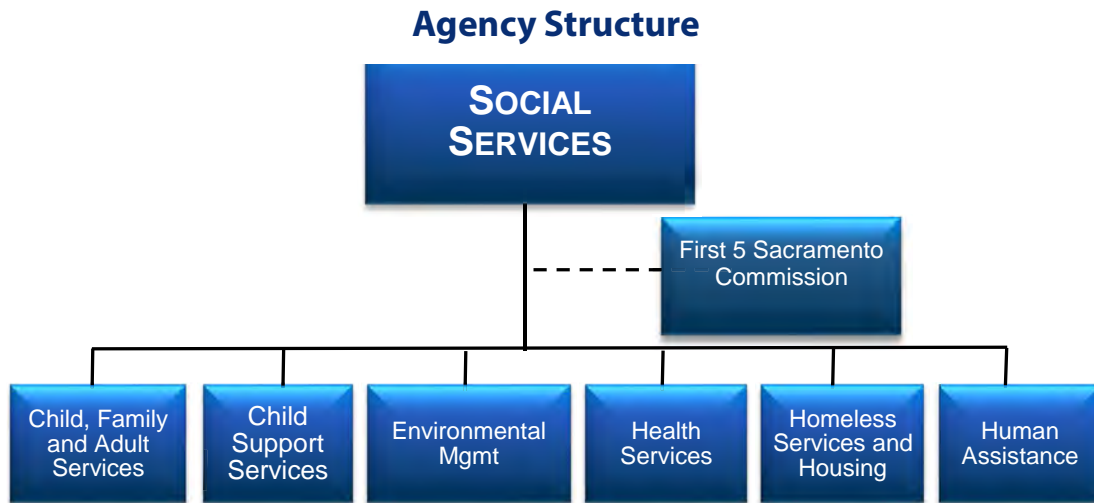


Table of Contents

Introduction		I-2
Child Support Services		I-4
Child Support Services	BU 5810000	I-4
Child, Family and Adult Services		I-8
Child, Family and Adult Services	BU 7800000	I-8
Child, Family Adult-Restricted Revenues	BU 7809900	I-22
IHSS Provider Payments	BU 7250000	I-27
Environmental Management		I-29
Environmental Management	BU 3350000	I-29
EMD Special Program Funds	BU 3351000	I-41
First 5 Sacramento Commission		I-43
First 5 Sacramento Commission	BU 7210000	I-43
Health Services		I-47
Health Services	BU 7200000	I-47
Health Svcs-Restricted Revenues	BU 7208000	I-69
Patient Care Revenue	BU 7209000	I-85
Correctional Health Services	BU 7410000	I-90
Health - Medical Treatment Payments	BU 7270000	I-100
Juvenile Medical Services	BU 7230000	I-104
Mental Health Services Act	BU 7290000	I-106
Homeless Services and Housing		I-117
Homeless Services and Housing	BU 5820000	I-117
HSH Restricted Revenues	BU 5820800	I-123
Human Assistance		I-125
Human Assistance-Administration	BU 8100000	I-125
Human Assistance-Aid Payments	BU 8700000	I-139
Human Assistance-Restricted Revenues	BU 8100800	I-151
Veterans Facility		I-153
Veteran's Facility	BU 2820000	I-153



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 correctional 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.

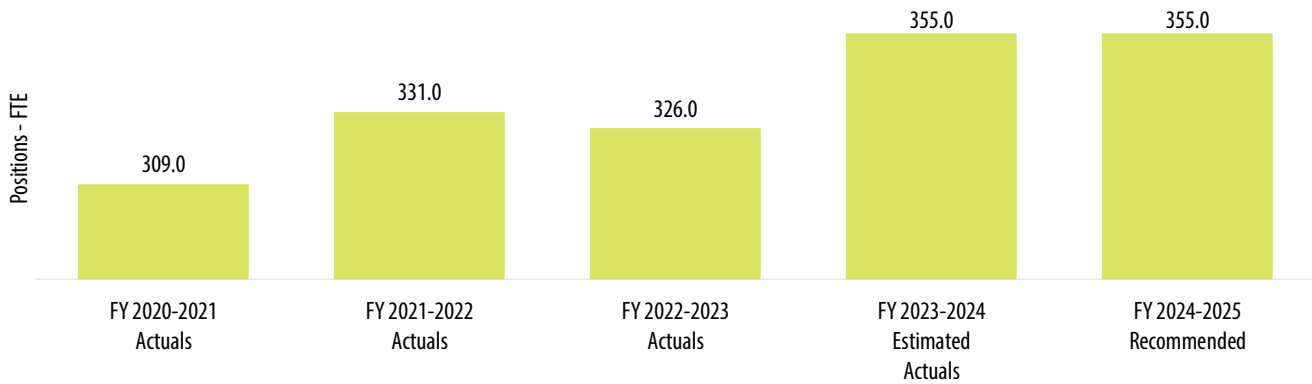
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Gross Appropriations	Total Appropriations	Net Cost	Positions
001A	5810000	Child Support Services	\$49,149,010	\$49,149,010	—	355.0
001A	7800000	Child, Family and Adult Services	\$323,336,703	\$302,071,880	\$39,432,226	1,326.8
001A	7410000	Correctional Health Services	\$126,917,302	\$126,555,538	\$84,195,463	284.0
001A	7270000	Health - Medical Treatment Payments	\$2,091,350	\$2,091,350	\$99,142	—
001A	7200000	Health Services	\$892,351,434	\$820,816,338	\$17,747,818	1,244.5
001A	5820000	Homeless Services and Housing	\$58,039,424	\$53,416,876	\$26,983,548	29.0
001A	8100000	Human Assistance-Administration	\$363,355,208	\$358,248,854	\$3,530,680	2,046.0
001A	8700000	Human Assistance-Aid Payments	\$474,092,108	\$474,092,108	\$16,941,293	—
001A	7250000	IHSS Provider Payments	\$153,400,090	\$153,400,090	\$9,030,050	—
001A	7230000	Juvenile Medical Services	—	—	—	—
001A	2820000	Veteran's Facility	—	—	—	—
General Fund Total			\$2,442,732,629	\$2,339,842,044	\$197,960,220	5,285.3
001I	7290000	Mental Health Services Act	\$150,848,106	\$146,348,106	—	—
001R	7809900	Child, Family Adult-Restricted Revenues	\$13,574,746	\$11,574,746	—	—
001R	7208000	Health Svcs-Restricted Revenues	\$32,116,448	\$32,116,448	—	—
001R	5820800	HSH Restricted Revenues	—	—	—	—
001R	8100800	Human Assistance-Restricted Revenues	\$258,432	\$258,432	—	—
001U	7209000	Patient Care Revenue	\$275,251,117	\$275,251,117	—	—
010B	3350000	Environmental Management	\$29,908,338	\$24,490,738	—	117.0
010C	3351000	EMD Special Program Funds	\$431,000	\$431,000	—	—
013A	7210000	First 5 Sacramento Commission	\$22,146,121	\$22,146,121	—	14.0
Non-General Fund Total			\$524,534,308	\$512,616,708	—	131.0
Grand Total			\$2,967,266,937	\$2,852,458,752	\$197,960,220	5,416.3

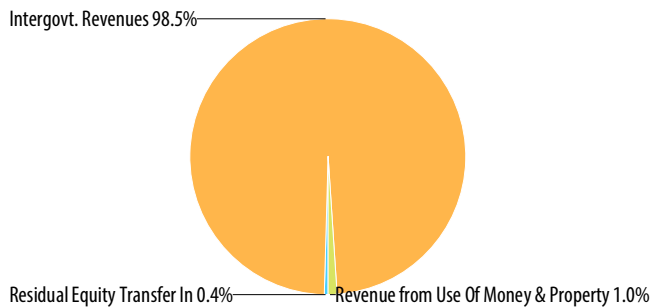
**Child Support Services
Department Structure
Dalen Fredrickson, Director**



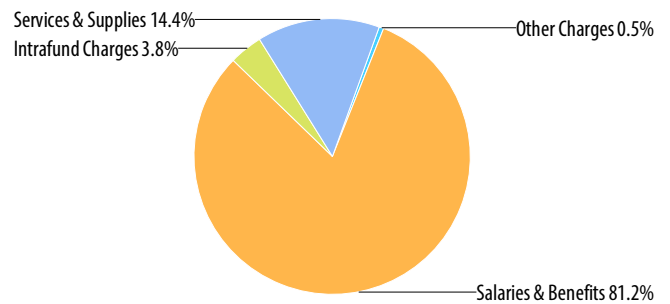
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



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, establishing and enforcing court orders for medical coverage and monetary child support, 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 primarily 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 \$128.2 million in collections for FY 2022-23.
- Distributed \$107.5 million to households in our community.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Child Support Services	\$42,587,390	\$48,574,202	\$49,149,010	\$574,808	1.2%
Gross Expenditures/Appropriations	\$42,587,390	\$48,574,202	\$49,149,010	\$574,808	1.2%
Total Expenditures/Appropriations	\$42,587,390	\$48,574,202	\$49,149,010	\$574,808	1.2%
Revenue	\$42,587,390	\$48,574,202	\$49,149,010	\$574,808	1.2%
Total Revenue	\$42,587,390	\$48,574,202	\$49,149,010	\$574,808	1.2%
Net Cost	—	—	—	—	—%
Positions	326.0	355.0	355.0	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$34,661,212	\$38,897,837	\$39,932,215	\$1,034,378	2.7%
Services & Supplies	\$6,012,046	\$7,604,784	\$7,087,826	\$(516,958)	(6.8)%
Other Charges	\$207,041	\$103,117	\$246,363	\$143,246	138.9%
Intrafund Charges	\$1,707,092	\$1,968,464	\$1,882,606	\$(85,858)	(4.4)%
Gross Expenditures	\$42,587,390	\$48,574,202	\$49,149,010	\$574,808	1.2%
Total Expenditures/Appropriations	\$42,587,390	\$48,574,202	\$49,149,010	\$574,808	1.2%
Revenue from Use Of Money & Property	\$120,013	\$38,791	\$515,378	\$476,587	1,228.6%
Intergovernmental Revenues	\$42,453,777	\$48,485,411	\$48,430,068	\$(55,343)	(0.1)%
Miscellaneous Revenues	\$296	—	—	—	—%
Residual Equity Transfer In	\$13,305	\$50,000	\$203,564	\$153,564	307.1%
Revenue	\$42,587,390	\$48,574,202	\$49,149,010	\$574,808	1.2%
Total Revenue	\$42,587,390	\$48,574,202	\$49,149,010	\$574,808	1.2%
Net Cost	—	—	—	—	—%
Positions	326.0	355.0	355.0	—	—%

Summary of Changes

The change in total appropriations is due to:

- Increases in negotiated salary and benefits related to cost-of-living adjustments, and an increase in allocated costs, especially Technology related costs.
- Decreases in travel, education and training, and various office related services and supplies to right-size ongoing operating costs.
- Recommended growth detailed later in this section.

The change in total revenue is due to:

- Increases in expected Interest Income from Grant funding and Residual Equity Trust accounts.
- Anticipated changes in Residual Equity spending.
- Recommended growth detailed later in this section.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Child Support Services	178,842	—	178,842	—	—

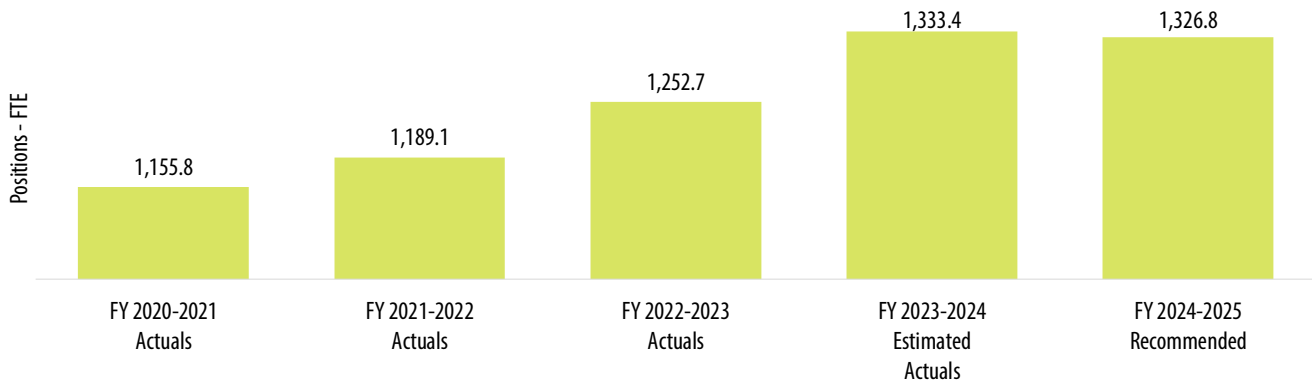
Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCSS - Fund 1.0 FTE - Embedded DTECH IT Applications Analyst I/II					
	176,707	—	176,707	—	—
Fund 1.0 FTE embedded D-Tech Information Technology Business Systems Analyst I/II. This position will use technology to assist the Department in creating and updating applications to improve staff effectiveness and overall service to customers. This request is funded by Title IV-D Child Support Enforcement revenue. This request is contingent upon approval of a linked growth request in the Department of Technology budget (BU 7600000).					
DCSS - Reallocate 1.0 FTE Sr. AC to 1.0 FTE Sr. OS					
	2,135	—	2,135	—	—
Reallocate 1.0 FTE vacant Senior Account Clerk to 1.0 FTE Senior Office Specialist for the Financial Team. This request is funded by Title IV-D Child Support Enforcement revenue. This change will allow for greater flexibility in assigning and centralizing certain duties related to financial activities that are performed by other units at this time. This will streamline the collection and distribution process and allow for quicker delivery of Child Support funds to participants in the Child Support Program. Additionally, this will free up other staff to focus on increasing collections.					
DCSS - Reallocate 2.0 FTE Sr. AC to 2.0 FTE Sr. OS					
	—	—	—	—	—
Reallocate 2.0 FTE filled Senior Account Clerks to 2.0 FTE Senior Office Specialists in preparation for the implementation of pending functional changes. The pending departmental changes relate to the restructure of the Financial Team, which will streamline the collection and distribution process and allow for quicker delivery of Child Support funds to participants in the Child Support Program. Additionally, this will free up other staff to focus on increasing collections.					
The Department anticipates underfilling the newly reallocated positions resulting in no cost increases in FY 2024-25.					

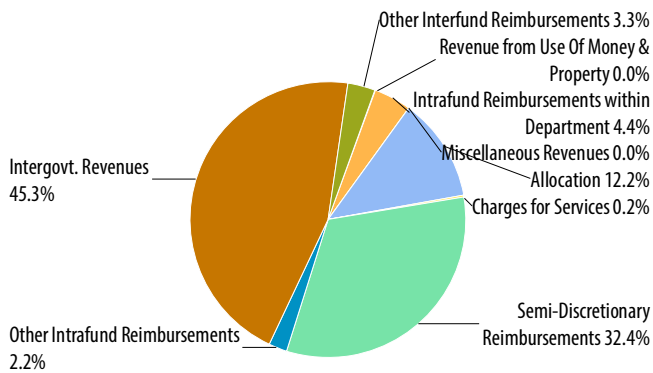
Child, Family and Adult Services
Department Structure
Michelle Callejas, Director



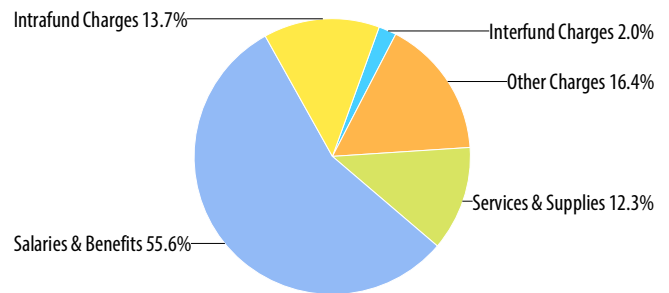
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



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:

- Quality Management and Administrative Services
- 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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Child Protective Services	\$170,730,354	\$232,405,480	\$209,976,733	\$(22,428,747)	(9.7)%
In-Home Supportive Services Public Authority	\$2,128,660	\$2,499,451	\$3,244,166	\$744,715	29.8%
Quality Management and Administrative Services	\$12,707,333	\$18,809,694	\$29,982,708	\$11,173,014	59.4%
Senior and Adult Services	\$57,439,030	\$71,954,635	\$80,133,096	\$8,178,461	11.4%
Gross Expenditures/Appropriations	\$243,005,377	\$325,669,260	\$323,336,703	\$(2,332,557)	(0.7)%
Total Intrafund Reimbursements	\$(14,177,830)	\$(27,975,813)	\$(21,264,823)	\$6,710,990	(24.0)%
Total Expenditures/Appropriations	\$228,827,547	\$297,693,447	\$302,071,880	\$4,378,433	1.5%
Revenue	\$115,642,491	\$144,917,608	\$147,155,180	\$2,237,572	1.5%
Total Interfund Reimbursements	\$108,321,002	\$118,578,289	\$115,484,474	\$(3,093,815)	(2.6)%
Total Revenue	\$223,963,494	\$263,495,897	\$262,639,654	\$(856,243)	(0.3)%
Net Cost	\$4,864,053	\$34,197,550	\$39,432,226	\$5,234,676	15.3%
Positions	1,252.7	1,284.7	1,326.8	42.1	3.3%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$155,852,719	\$170,552,102	\$179,919,533	\$9,367,431	5.5%
Services & Supplies	\$31,258,939	\$35,777,083	\$39,793,932	\$4,016,849	11.2%
Other Charges	\$19,666,741	\$59,001,935	\$52,867,058	\$(6,134,877)	(10.4)%
Equipment	\$104,991	—	—	—	—%
Interfund Charges	\$2,872,980	\$11,806,969	\$6,600,000	\$(5,206,969)	(44.1)%
Intrafund Charges	\$33,249,006	\$48,531,171	\$44,156,180	\$(4,374,991)	(9.0)%
Gross Expenditures	\$243,005,377	\$325,669,260	\$323,336,703	\$(2,332,557)	(0.7)%
Other Intrafund Reimbursements	\$(4,297,962)	\$(13,286,737)	\$(7,109,207)	\$6,177,530	(46.5)%
Intrafund Reimbursements within Department	\$(9,879,868)	\$(14,689,076)	\$(14,155,616)	\$533,460	(3.6)%
Total Intrafund Reimbursements	\$(14,177,830)	\$(27,975,813)	\$(21,264,823)	\$6,710,990	(24.0)%
Total Expenditures/Appropriations	\$228,827,547	\$297,693,447	\$302,071,880	\$4,378,433	1.5%
Revenue from Use Of Money & Property	—	\$50,000	\$50,000	—	—%
Intergovernmental Revenues	\$114,656,487	\$144,122,608	\$146,371,180	\$2,248,572	1.6%
Charges for Services	\$880,033	\$640,000	\$640,000	—	—%
Miscellaneous Revenues	\$105,891	\$105,000	\$94,000	\$(11,000)	(10.5)%
Other Financing Sources	\$80	—	—	—	—%
Revenue	\$115,642,491	\$144,917,608	\$147,155,180	\$2,237,572	1.5%
Other Interfund Reimbursements	\$4,181,476	\$15,514,434	\$10,563,642	\$(4,950,792)	(31.9)%
Semi-Discretionary Reimbursements	\$104,139,526	\$103,063,855	\$104,920,832	\$1,856,977	1.8%
Total Interfund Reimbursements	\$108,321,002	\$118,578,289	\$115,484,474	\$(3,093,815)	(2.6)%
Total Revenue	\$223,963,494	\$263,495,897	\$262,639,654	\$(856,243)	(0.3)%
Net Cost	\$4,864,053	\$34,197,550	\$39,432,226	\$5,234,676	15.3%
Positions	1,252.7	1,284.7	1,326.8	42.1	3.3%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget is included in the program sections of this Budget Unit. Summaries of applicable position changes, growth, and/or reductions, for this budget unit are provided in this section.

Position counts have increased by 42.1 FTE from the prior year Adopted Budget due to:

- 48.7 FTE net mid-year increase.
- 10.4 FTE increase in recommended growth requests.
- 1.0 FTE recommended net Base decrease.

- 16.0 FTE decrease in recommended reduction scenarios. – 16.0 FTE vacant.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Child Protective Services	4,435,501	—	36,585	4,398,916	1.0
Quality Management and Administrative Services	580,956	—	470,835	110,121	5.0
Senior and Adult Services	1,178,619	(459,207)	719,412	—	4.0

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
Child Protective Services	(1,582,782)	—	(427,356)	(1,155,426)	(14.0)
Quality Management and Administrative Services	(159,588)	—	(43,090)	(116,498)	(1.0)
Senior and Adult Services	(81,386)	—	—	(81,386)	(1.0)

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$104,102,683	\$110,872,630	\$105,072,412	\$(5,800,218)	(5.2)%
Services & Supplies	\$20,090,664	\$23,039,807	\$22,424,095	\$(615,712)	(2.7)%
Other Charges	\$14,990,322	\$46,893,695	\$41,414,769	\$(5,478,926)	(11.7)%
Equipment	\$68,275	—	—	—	—%
Interfund Charges	\$2,872,980	\$11,806,969	\$6,600,000	\$(5,206,969)	(44.1)%
Intrafund Charges	\$28,605,430	\$39,792,379	\$34,465,457	\$(5,326,922)	(13.4)%
Gross Expenditures	\$170,730,354	\$232,405,480	\$209,976,733	\$(22,428,747)	(9.7)%
Other Intrafund Reimbursements	\$(2,920,492)	\$(11,856,969)	\$(6,600,000)	\$5,256,969	(44.3)%
Total Intrafund Reimbursements	\$(2,920,492)	\$(11,856,969)	\$(6,600,000)	\$5,256,969	(44.3)%
Total Expenditures/Appropriations	\$167,809,862	\$220,548,511	\$203,376,733	\$(17,171,778)	(7.8)%
Intergovernmental Revenues	\$65,805,701	\$88,686,373	\$80,030,359	\$(8,656,014)	(9.8)%
Miscellaneous Revenues	\$25,028	—	—	—	—%
Other Financing Sources	\$80	—	—	—	—%
Revenue	\$65,830,809	\$88,686,373	\$80,030,359	\$(8,656,014)	(9.8)%
Other Interfund Reimbursements	\$3,840,935	\$14,516,066	\$9,709,222	\$(4,806,844)	(33.1)%
Semi-Discretionary Reimbursements	\$96,982,104	\$89,312,260	\$80,193,705	\$(9,118,555)	(10.2)%
Total Interfund Reimbursements	\$100,823,038	\$103,828,326	\$89,902,927	\$(13,925,399)	(13.4)%
Total Revenue	\$166,653,848	\$192,514,699	\$169,933,286	\$(22,581,413)	(11.7)%
Net Cost	\$1,156,014	\$28,033,812	\$33,443,447	\$5,409,635	19.3%
Positions	814.7	825.7	756.8	(68.9)	(8.3)%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- Decreases in interfund transfer charges and reimbursements from the Wraparound Program based on estimated eligible expenditures.
- The shifting of expenditures to the Quality Management and Administrative Services (QMAS) program due to a reorganization.
- Increases in negotiated salary and benefits costs.
- Increases in allocated costs, including Pension Obligation Bonds, Wide Area Network (WAN), Liability Insurance, and Lease Property charges.
- Removal of expenditures associated with Board approved one-time prior year rollover of Black Child Legacy Campaign funding.
- Removal of expenditures that were previously funded by the American Rescue Plan Act (ARPA) and grants.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- A shift of revenues to QMAS to offset expenditures.
- Removal of one-time funding, such as ARPA and grants.
- A decrease in Federal Title IV-E matching funds as a result of lower number of children being eligible for Title IV-E funding.
- Decrease in transfers from the Wraparound Fund to align budget closer to actuals.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Add 1.0 FTE Human Services Supervisor - CPS	135,501	—	36,585	98,916	1.0

Add 1.0 FTE HS Supervisor - Master's Degree position for Welcome Homes. The addition of the position will allow the Welcome Homes to have a Supervisor on site 18-22 hours a day providing oversight and supervision to staff that are caring for youth awaiting placement. The position is partially funded by Federal revenue (27%) and General Fund (73%).

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Add Funding for Birth & Beyond Court Mandated Parenting Workshops - CPS	1,300,000	—	—	1,300,000	—

\$1.3 million in General Fund is being requested for funding Court Mandated Parenting Workshops held by Birth & Beyond Family Resource Centers (B&B FRCs). Data shows over 80% of parents receiving these services within the last three years have been mandated by the Court to attend as part of their involvement with the child welfare system.

These workshops provide critical support to parents, enabling them to meet Court orders and work towards reunification with their children. By educating and empowering parents, these programs directly contribute to the reduction of child abuse and neglect. This requested growth ensures that vulnerable families continue to have access to these vital services. Funding this program is not only a strategic investment in the well-being of children and families but also supports broader societal goals of strengthening communities and preventing future instances of child abuse and neglect.

DCFAS - Funding for Placement Capacity Efforts - CPS	3,000,000	—	—	3,000,000	—
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Request for \$3,000,000 in on-going General Fund to fund multiple community-based providers, who will operate Welcome Homes and Assessment & Diagnostic Centers to be licensed as Transitional Shelter Care Facilities or Short Term Residential Therapeutic Programs. The agency/agencies will provide trauma-informed stabilization, assessments and shelter care services for children waiting for a foster care placement.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
DCFAS - Delete 1.0 FTE CD Supervisor 2 (Vacant) and 1.0 FTE CD Specialist 1 (Vacant) Positions - CPS Division Support	(187,838)	—	(50,717)	(137,121)	(2.0)

Delete 1.0 FTE vacant Child Development (CD) Supervisor 2 and 1.0 FTE vacant CD Specialist 1 positions that provide 24/7 care for children and youth at the Welcome Homes and for those waiting for Court hearings at the Granite Regional Park Youth Room. Deletion of these positions may impact DCFAS' ability to adhere to program policies, guidelines, and administrative tasks, as the Department continues to seek licensure from the California Department of Social Services (CDSS).

DCFAS - Delete 1.0 FTE Family Service Worker (Vacant) Position - CPS Division (FSW #1)	(72,659)	—	(19,618)	(53,041)	(1.0)
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Delete 1.0 FTE vacant Family Service Worker position in the Child Protective Services (CPS) Division. This deletion may result in lack of ability to facilitate timely visitation between children and their parents, increases in overtime, and possible court sanctions, if unable to meet visitation mandates.

DCFAS - Delete 1.0 FTE HS Social Worker (Vacant) Position - CPSU	(155,130)	—	(41,885)	(113,245)	(1.0)
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Delete 1.0 FTE vacant HS Social Worker position in the Centralized Placement Support Unit (CPSU). This deletion may impact the Department's ability to find timely and appropriate placements for youth needing foster care placements.

DCFAS - Delete 1.0 FTE HS Social Worker (Vacant) Position - RFA	(159,588)	—	(43,089)	(116,499)	(1.0)
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Delete 1.0 FTE vacant HS Social Worker position in the Resource Family Approvals (RFA) program. The impact of this reduction would be an increase in caseloads from the current ratio of 36 to 38 per Social Worker (27% higher than the recommended standard).

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
DCFAS - Delete 1.0 FTE HS Sup (Vacant) & Reallocate 1.0 FTE HSSW (Vacant) - Court Services #2	(124,167)	—	(33,525)	(90,642)	(1.0)
Delete 1.0 FTE Human Services (HS) Supervisor Masters Degree & reallocate 1.0 FTE HS Social Worker vacant position to 1.0 FTE HS Division Manager in Court Services to meet needs of the program. As the number of kids coming into CPS care continues to decrease, there is a need to shift resources from Court Services to focus on upfront prevention. This additional Division Manager will provide support to the Federal Family's First Prevention Services Act (FFPSA) work and focus on community pathways to prevent kids from coming into care.					
DCFAS - Delete 1.0 FTE Secretary (Vacant) Position - CPS Program Implementation Team #2	(79,133)	—	(21,366)	(57,767)	(1.0)
Delete 1.0 FTE vacant Secretary position from the CPS Program Implementation Team. The Secretary position is responsible for providing direct support to the Division manager and handles day-to-day business operations including answering the phones, writing correspondence, taking meeting minutes, looking up information in databases, etc. The deleted position will result in increased clerical workload for remaining clerical positions.					
DCFAS - Delete 1.0 FTE Senior Office Assistant (Vacant) Position - Extended Foster Care	(77,470)	—	(20,918)	(56,552)	(1.0)
Delete 1.0 FTE vacant Senior Office Assistant position in the Extended Foster Care (EFC) program. This deletion will impact timely case consultations, case assignment, and documentation, which equates to timely services (i.e., housing, funding, stipends, and mental health linkages) for individuals in the EFC program as well as delays in data tracking for mandated State reports that are required in order to continue funding.					
DCFAS - Delete 2.0 FTE HSSW (Vacant) & 1.0 FTE Sr. Legal Transcriber (Vacant) Positions - CPS Court Services #1	(321,781)	—	(86,883)	(234,898)	(3.0)
Delete 2.0 FTE vacant HS Social Worker and 1.0 FTE vacant Senior Legal Transcriber positions in the CPS Court Services Unit. The impact on operations is not projected to be significant due to a decline in the number of children entering foster care. However, the reductions may increase caseloads slightly, impact DCFAS' ability to complete investigations and Court reports quickly, and reduce capacity to order birth certificates, and create Medi-Cal enrollment packets. The reductions may also lead to Court continuances, which may impact the length of time children spend in foster care.					
DCFAS - Delete 3.0 FTE HS Social Worker (Vacant) Positions - Permanency/Adoptions	(405,016)	—	(109,355)	(295,661)	(3.0)
Delete 3.0 FTE vacant HS Social Worker positions. These FTEs are to provide ongoing case management services to children and families, who are under the Court's jurisdiction, including reunification, adoptions and guardianship related services. Deleting the social work positions will result in caseload increases for the remaining Social Workers in family reunification and adoptions cases.					
DCFAS - Reallocate 1.0 FTE HS Program Manager (Vacant) Position to 1.0 FTE ASO 3 - CPS	—	—	—	—	—
Reallocate 1.0 FTE HS Program Manager vacant position to 1.0 FTE Administrative Services Officer (ASO) 3 position to provide support to the CPS Program. This reallocation will allow all support staff to be managed effectively under one reporting structure. This will provide a consistent structure and streamline processes across all of CPS.					

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$1,786,419	\$2,121,447	\$2,738,860	\$617,413	29.1%
Services & Supplies	\$154,561	\$155,410	\$228,860	\$73,450	47.3%
Other Charges	\$245	—	—	—	—%
Intrafund Charges	\$187,435	\$222,594	\$276,446	\$53,852	24.2%
Gross Expenditures	\$2,128,660	\$2,499,451	\$3,244,166	\$744,715	29.8%
Total Expenditures/Appropriations	\$2,128,660	\$2,499,451	\$3,244,166	\$744,715	29.8%
Intergovernmental Revenues	\$2,128,660	\$2,499,451	\$3,244,166	\$744,715	29.8%
Revenue	\$2,128,660	\$2,499,451	\$3,244,166	\$744,715	29.8%
Total Revenue	\$2,128,660	\$2,499,451	\$3,244,166	\$744,715	29.8%
Net Cost	—	—	—	—	—%
Positions	18.0	18.0	24.0	6.0	33.3%

Summary of Changes

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

The change in total appropriations is due to:

- Net increases in costs related to IHSS provider enrollment operations.
- Addition of 6.0 FTE IHSS positions approved by the Board in FY 2023-24, which are funded by an increase in the State Allocation.
- Increases in negotiated salary and benefits costs.

The change in total revenue is due to:

- An increase in revenues to offset the increase in costs related to IHSS provider enrollment operations.
- An increase in revenues to cover increased cost of the additional 6.0 FTE IHSS positions approved by the Board in FY 2023-24 and negotiated salary and benefits costs.

Quality Management and Administrative Services

Program Overview

Quality Management and Administrative Services (QMAS) provides central support and technical assistance for all programs within the department. Quality Management (QM) includes Continuous Quality Improvement (CQI), quality assurance reviews, hiring, training and workforce development, policies and procedures, data and analytics, Public Records Act (PRA) requests, and more. Administrative Services (AS) includes Budget, Contract, Fiscal, Procurement, Asset and Facility Management, Volunteer/Intern, and Quality Assurance.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,577,683	\$9,104,960	\$18,069,206	\$8,964,246	98.5%
Services & Supplies	\$2,132,900	\$2,179,666	\$4,310,873	\$2,131,207	97.8%
Other Charges	\$2,655,550	\$3,818,814	\$3,173,629	\$(645,185)	(16.9)%
Equipment	\$36,716	—	—	—	—%
Intrafund Charges	\$304,484	\$3,706,254	\$4,429,000	\$722,746	19.5%
Gross Expenditures	\$12,707,333	\$18,809,694	\$29,982,708	\$11,173,014	59.4%
Other Intrafund Reimbursements	—	—	\$(50,000)	\$(50,000)	—%
Intrafund Reimbursements within Department	\$(9,879,868)	\$(14,689,076)	\$(14,155,616)	\$533,460	(3.6)%
Total Intrafund Reimbursements	\$(9,879,868)	\$(14,689,076)	\$(14,205,616)	\$483,460	(3.3)%
Total Expenditures/Appropriations	\$2,827,465	\$4,120,618	\$15,777,092	\$11,656,474	282.9%
Intergovernmental Revenues	\$213,131	\$144,750	\$7,421,263	\$7,276,513	5,027.0%
Miscellaneous Revenues	\$(71,433)	—	—	—	—%
Revenue	\$141,698	\$144,750	\$7,421,263	\$7,276,513	5,027.0%
Other Interfund Reimbursements	\$340,542	\$998,368	\$854,420	\$(143,948)	(14.4)%
Semi-Discretionary Reimbursements	—	—	\$4,693,315	\$4,693,315	—%
Total Interfund Reimbursements	\$340,542	\$998,368	\$5,547,735	\$4,549,367	455.7%
Total Revenue	\$482,239	\$1,143,118	\$12,968,998	\$11,825,880	1,034.5%
Net Cost	\$2,345,226	\$2,977,500	\$2,808,094	\$(169,406)	(5.7)%
Positions	—	62.0	121.0	59.0	95.2%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- The shifting of expenditures to the Quality Management and Administrative Services (QMAS) program from the Child Protective Services (CPS) program as a result of a reorganization.
- Increases in negotiated salary and benefits costs.
- Increases in allocated costs, including Pension Obligation Bonds, Wide Area Network (WAN), Liability Insurance, and Lease Property charges.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- A shift of revenues from the CPS Division to offset expenditures.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Add 1.0 FTE - Excellence in Family Finding, Engagement and Support					
	140,472	—	140,472	—	1.0

Add 1.0 FTE Human Services (HS) Program Specialist to support DCFAS’s Kin-First System and Continuous Quality Improvement based on Assembly Bill 207 (Chaptered 573) and All County Letter (ACL) 23-12, along with funding under County Fiscal Letter (CFL) 22/23-49, which reflects the critical need for dedicated staff. This role is essential for implementing culturally responsive and trauma-informed approaches effectively, ensuring the success of kin-first initiatives and improving permanency outcomes for children in foster care. This growth is funded with the Excellence in Family Finding, Engagement and Support (EFFES) State allocation.

DCFAS - Add 4.0 FTE - Workforce Development Unit					
	440,484	—	330,363	110,121	4.0

Add 2.0 FTE HS Program Specialists and 2.0 FTE Senior Office Assistants (OAs) in DCFAS’ Quality Management & Administrative Services Training section to address an increase in training needs across the department and ensure that effective and efficient services are provided to the community. These positions are eligible for 75% Federal Title IV-E funding and the remaining 25% would translate to an on-going net cost of \$110,121.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
DCFAS - Delete 1.0 FTE HS Social Worker Master's Degree (Vacant) Position - SAFE Center					
	(159,588)	—	(43,090)	(116,498)	(1.0)

Delete 1.0 FTE vacant Human Services (HS) Social Worker Master’s Degree position in our SAFE Center, which is a collaborative venture with multiple partners, including law enforcement agencies, the District Attorney’s Office, and the Family Justice Center. Deleting this position may result in a delay in interviewing victims which may result in an impact to the criminal cases.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$42,385,934	\$48,453,065	\$54,039,055	\$5,585,990	11.5%
Services & Supplies	\$8,880,814	\$10,402,200	\$12,830,104	\$2,427,904	23.3%
Other Charges	\$2,020,625	\$8,289,426	\$8,278,660	\$(10,766)	(0.1)%
Intrafund Charges	\$4,151,657	\$4,809,944	\$4,985,277	\$175,333	3.6%
Gross Expenditures	\$57,439,030	\$71,954,635	\$80,133,096	\$8,178,461	11.4%
Other Intrafund Reimbursements	\$(1,377,470)	\$(1,429,768)	\$(459,207)	\$970,561	(67.9)%
Total Intrafund Reimbursements	\$(1,377,470)	\$(1,429,768)	\$(459,207)	\$970,561	(67.9)%
Total Expenditures/Appropriations	\$56,061,560	\$70,524,867	\$79,673,889	\$9,149,022	13.0%
Revenue from Use Of Money & Property	—	\$50,000	\$50,000	—	—%
Intergovernmental Revenues	\$46,508,995	\$52,792,034	\$55,675,392	\$2,883,358	5.5%
Charges for Services	\$880,033	\$640,000	\$640,000	—	—%
Miscellaneous Revenues	\$152,296	\$105,000	\$94,000	\$(11,000)	(10.5)%
Revenue	\$47,541,324	\$53,587,034	\$56,459,392	\$2,872,358	5.4%
Semi-Discretionary Reimbursements	\$7,157,423	\$13,751,595	\$20,033,812	\$6,282,217	45.7%
Total Interfund Reimbursements	\$7,157,423	\$13,751,595	\$20,033,812	\$6,282,217	45.7%
Total Revenue	\$54,698,747	\$67,338,629	\$76,493,204	\$9,154,575	13.6%
Net Cost	\$1,362,813	\$3,186,238	\$3,180,685	\$(5,553)	(0.2)%
Positions	359.0	379.0	425.0	46.0	12.1%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- Additional IHSS positions approved by the Board in FY 2023-24.
- Increases in negotiated salary and benefits costs.
- Increases in County allocated costs, including Pension Obligation Bonds, Wide Area Network (WAN), Liability Insurance, and Lease Property charges.
- Increases in various services and supplies, including contracted security services, Department of Technology (DTECH) labor and software charges, and payments to Public Authority per Memorandum of Understanding for provider enrollment orientations.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- An increase in the IHSS State Allocation due to caseload growth.
- Addition of 1991 Mental Health Realignment allocation for the Lanterman-Petris-Short (LPS) Conservatorship program by way of allocation shifts from Health Services to fund eligible DCFAS expenditures.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Add 4.0 FTE - LPS Conservator					
	459,207	(459,207)	—	—	4.0
Add 3.0 FTE HS Social Worker and 1.0 FTE Senior Office Assistant to support compliance with Welfare & Institutions Code, Section 5352.5, which mandates services to persons under a Lanterman-Petris-Short (LPS) Conservatorship. This request is funded with DHS Patient Care Revenue (PCR) and contingent upon approval of a linked growth request in the DHS Budget (BU 7200000).					
DCFAS - Increase contracted services - Home Safe Program					
	719,412	—	719,412	—	—
Increase contracted services by \$719,412 to provide housing stabilization and navigation services to eligible Adult Protective Services (APS) clients. This increase is 100% funded with the Home Safe State allocation.					

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
DCFAS - Delete 1.0 FTE Office Assistant 2 (Vacant) Position - Public Guardian/Conservator					
	(81,386)	—	—	(81,386)	(1.0)

Delete 1.0 FTE vacant Office Assistant 2 position in the Public Guardian/Conservator program. The elimination of this vacancy may cause delays in inputting available and accurate data for about 200 conservatees and decedents. Additionally, there may be delays in processing Court accounting and Court documents required for hearings and trials.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Children’s Trust Fund	\$340,542	\$1,371,743	\$1,257,075	\$(114,668)	(8.4)%
Wraparound Restricted Fund	\$3,840,935	\$30,653,784	\$12,317,671	\$(18,336,113)	(59.8)%
Gross Expenditures/Appropriations	\$4,181,476	\$32,025,527	\$13,574,746	\$(18,450,781)	(57.6)%
Total Intrafund Reimbursements	—	\$(8,806,969)	\$(2,000,000)	\$6,806,969	(77.3)%
Total Expenditures/Appropriations	\$4,181,476	\$23,218,558	\$11,574,746	\$(11,643,812)	(50.1)%
Total Financing Uses	\$4,181,476	\$23,218,558	\$11,574,746	\$(11,643,812)	(50.1)%
Revenue	\$9,269,374	\$2,542,457	\$665,000	\$(1,877,457)	(73.8)%
Total Interfund Reimbursements	\$2,872,980	\$11,806,969	\$6,600,000	\$(5,206,969)	(44.1)%
Total Revenue	\$12,142,354	\$14,349,426	\$7,265,000	\$(7,084,426)	(49.4)%
Total Use of Fund Balance	\$908,254	\$8,869,132	\$4,309,746	\$(4,559,386)	(51.4)%
Total Financing Sources	\$13,050,608	\$23,218,558	\$11,574,746	\$(11,643,812)	(50.1)%
Net Cost	\$(8,869,132)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$4,181,476	\$15,184,434	\$10,393,642	\$(4,790,792)	(31.6)%
Intrafund Charges	—	\$8,806,969	\$2,000,000	\$(6,806,969)	(77.3)%
Appropriation for Contingencies	—	\$8,034,124	\$1,181,104	\$(6,853,020)	(85.3)%
Gross Expenditures	\$4,181,476	\$32,025,527	\$13,574,746	\$(18,450,781)	(57.6)%
Intrafund Reimbursements within Department	—	\$(8,806,969)	\$(2,000,000)	\$6,806,969	(77.3)%
Total Intrafund Reimbursements	—	\$(8,806,969)	\$(2,000,000)	\$6,806,969	(77.3)%
Total Expenditures/Appropriations	\$4,181,476	\$23,218,558	\$11,574,746	\$(11,643,812)	(50.1)%
Total Financing Uses	\$4,181,476	\$23,218,558	\$11,574,746	\$(11,643,812)	(50.1)%
Revenue from Use Of Money & Property	\$293,594	\$285,000	\$285,000	—	—%
Intergovernmental Revenues	\$8,651,803	\$1,907,457	\$30,000	\$(1,877,457)	(98.4)%
Charges for Services	\$323,977	\$350,000	\$350,000	—	—%
Revenue	\$9,269,374	\$2,542,457	\$665,000	\$(1,877,457)	(73.8)%
Other Interfund Reimbursements	\$2,872,980	\$11,806,969	\$6,600,000	\$(5,206,969)	(44.1)%
Total Interfund Reimbursements	\$2,872,980	\$11,806,969	\$6,600,000	\$(5,206,969)	(44.1)%
Total Revenue	\$12,142,354	\$14,349,426	\$7,265,000	\$(7,084,426)	(49.4)%
Fund Balance	\$908,254	\$8,869,132	\$4,309,746	\$(4,559,386)	(51.4)%
Total Use of Fund Balance	\$908,254	\$8,869,132	\$4,309,746	\$(4,559,386)	(51.4)%
Total Financing Sources	\$13,050,608	\$23,218,558	\$11,574,746	\$(11,643,812)	(50.1)%
Net Cost	\$(8,869,132)	—	—	—	—%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget is included in the program sections of this Budget Unit.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$340,542	\$529,068	\$540,174	\$11,106	2.1%
Appropriation for Contingencies	—	\$842,675	\$716,901	\$(125,774)	(14.9)%
Gross Expenditures	\$340,542	\$1,371,743	\$1,257,075	\$(114,668)	(8.4)%
Total Expenditures/Appropriations	\$340,542	\$1,371,743	\$1,257,075	\$(114,668)	(8.4)%
Total Financing Uses	\$340,542	\$1,371,743	\$1,257,075	\$(114,668)	(8.4)%
Revenue from Use Of Money & Property	\$35,794	\$35,000	\$35,000	—	—%
Intergovernmental Revenues	\$29,260	\$30,000	\$30,000	—	—%
Charges for Services	\$323,977	\$350,000	\$350,000	—	—%
Revenue	\$389,031	\$415,000	\$415,000	—	—%
Total Revenue	\$389,031	\$415,000	\$415,000	—	—%
Fund Balance	\$908,254	\$956,743	\$842,075	\$(114,668)	(12.0)%
Total Use of Fund Balance	\$908,254	\$956,743	\$842,075	\$(114,668)	(12.0)%
Total Financing Sources	\$1,297,285	\$1,371,743	\$1,257,075	\$(114,668)	(8.4)%
Net Cost	\$(956,743)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- Increases in funding transfers from the Children’s Trust Fund (CTF) to the DCFAS operating budget (BU 7800000) based on eligible expenditures.
- A decrease in Appropriation for Contingencies based on future program needs.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$3,840,935	\$14,655,366	\$9,853,468	\$(4,801,898)	(32.8)%
Intrafund Charges	—	\$8,806,969	\$2,000,000	\$(6,806,969)	(77.3)%
Appropriation for Contingencies	—	\$7,191,449	\$464,203	\$(6,727,246)	(93.5)%
Gross Expenditures	\$3,840,935	\$30,653,784	\$12,317,671	\$(18,336,113)	(59.8)%
Intrafund Reimbursements within Department	—	\$(8,806,969)	\$(2,000,000)	\$6,806,969	(77.3)%
Total Intrafund Reimbursements	—	\$(8,806,969)	\$(2,000,000)	\$6,806,969	(77.3)%
Total Expenditures/Appropriations	\$3,840,935	\$21,846,815	\$10,317,671	\$(11,529,144)	(52.8)%
Total Financing Uses	\$3,840,935	\$21,846,815	\$10,317,671	\$(11,529,144)	(52.8)%
Revenue from Use Of Money & Property	\$257,800	\$250,000	\$250,000	—	—%
Intergovernmental Revenues	\$8,622,543	\$1,877,457	—	\$(1,877,457)	(100.0)%
Revenue	\$8,880,343	\$2,127,457	\$250,000	\$(1,877,457)	(88.2)%
Other Interfund Reimbursements	\$2,872,980	\$11,806,969	\$6,600,000	\$(5,206,969)	(44.1)%
Total Interfund Reimbursements	\$2,872,980	\$11,806,969	\$6,600,000	\$(5,206,969)	(44.1)%
Total Revenue	\$11,753,323	\$13,934,426	\$6,850,000	\$(7,084,426)	(50.8)%
Fund Balance	—	\$7,912,389	\$3,467,671	\$(4,444,718)	(56.2)%
Total Use of Fund Balance	—	\$7,912,389	\$3,467,671	\$(4,444,718)	(56.2)%
Total Financing Sources	\$11,753,323	\$21,846,815	\$10,317,671	\$(11,529,144)	(52.8)%
Net Cost	\$(7,912,389)	—	—	—	—%

Summary of Changes

The change in total appropriations, including intrafund reimbursements, is due to:

- Decreases in funding transfers from the Wraparound Fund to the DCFAS operating budget (BU 7800000) based on eligible expenditures.

- A decrease in Appropriation for Contingencies based on future program needs.

The change in total revenue, including interfund reimbursements, is due to:

- Decreases in eligible expenditure estimates for the Wraparound program in efforts to align the budget closer to actuals.
- Removal of one-time revenues.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
In-Home Supportive Services Provider Payments	\$130,421,616	\$137,610,346	\$153,400,090	\$15,789,744	11.5%
Gross Expenditures/Appropriations	\$130,421,616	\$137,610,346	\$153,400,090	\$15,789,744	11.5%
Total Expenditures/Appropriations	\$130,421,616	\$137,610,346	\$153,400,090	\$15,789,744	11.5%
Revenue	\$38,313,591	\$41,818,000	\$44,746,000	\$2,928,000	7.0%
Total Interfund Reimbursements	\$92,108,025	\$95,792,346	\$99,624,040	\$3,831,694	4.0%
Total Revenue	\$130,421,616	\$137,610,346	\$144,370,040	\$6,759,694	4.9%
Net Cost	—	—	\$9,030,050	\$9,030,050	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$130,421,616	\$137,610,346	\$153,400,090	\$15,789,744	11.5%
Gross Expenditures	\$130,421,616	\$137,610,346	\$153,400,090	\$15,789,744	11.5%
Total Expenditures/Appropriations	\$130,421,616	\$137,610,346	\$153,400,090	\$15,789,744	11.5%
Intergovernmental Revenues	\$38,313,591	\$41,818,000	\$44,746,000	\$2,928,000	7.0%
Revenue	\$38,313,591	\$41,818,000	\$44,746,000	\$2,928,000	7.0%
Semi-Discretionary Reimbursements	\$92,108,025	\$95,792,346	\$99,624,040	\$3,831,694	4.0%
Total Interfund Reimbursements	\$92,108,025	\$95,792,346	\$99,624,040	\$3,831,694	4.0%
Total Revenue	\$130,421,616	\$137,610,346	\$144,370,040	\$6,759,694	4.9%
Net Cost	—	—	\$9,030,050	\$9,030,050	—%

Summary of Changes

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

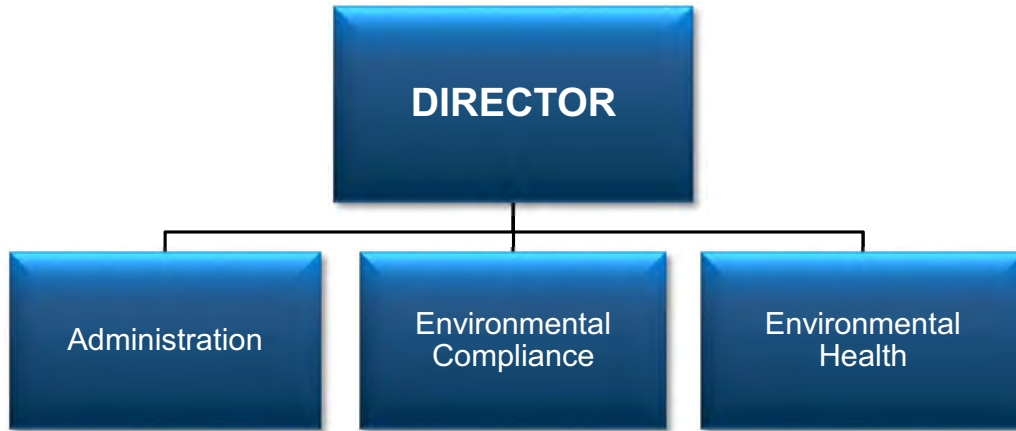
The change in total appropriations is due to:

- A 4% annual increase in the In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) for provider wages.
- A 7% increase in provider insurance premium costs.
- A \$9 million estimated increase in the IHSS provider labor agreement which increased the IHSS provider wage supplement. The agreement was approved by the Board of Supervisors on March 26, 2024.

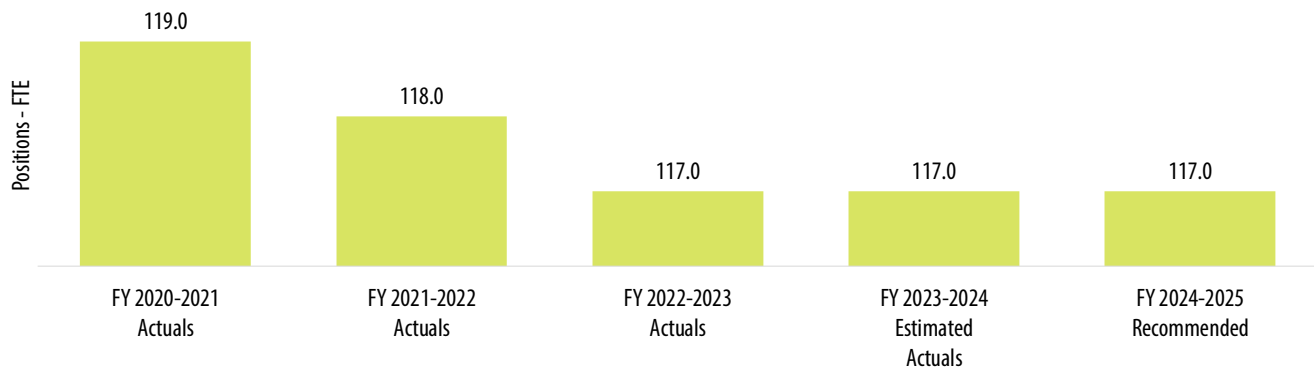
The change in total revenue, including interfund reimbursements, is due to:

- Increases in the 1991 Social Services Realignment allocation to offset the 4% IHSS MOE increase.
- Increases in Federal and State revenues to fully offset the 7% cost increase in insurance premiums.

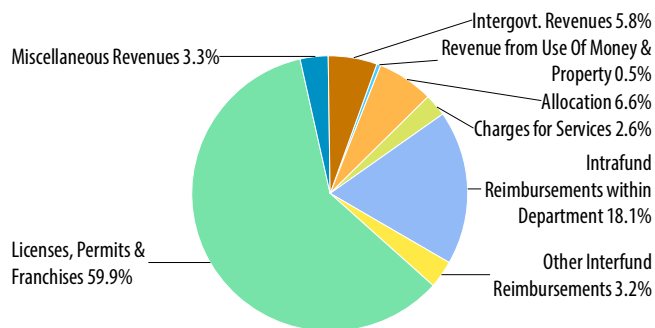
**Environmental Management
Department Structure
Jenea Monasterio, Director**



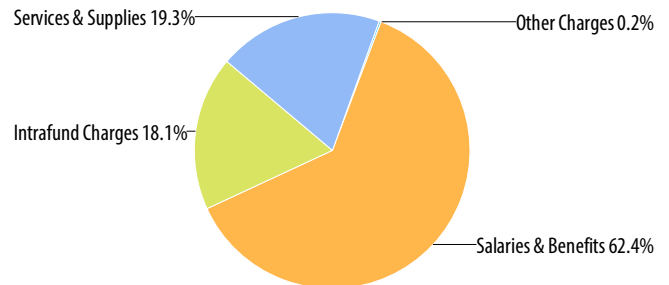
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD encompasses over 32 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 are in compliance with Federal, State and local statutes and regulations.
- Successful implementation of MyHD, a customer portal that interfaces with our new cloud based environmental health data management system, which will result in enhanced customer service and communication with EMD.

Accomplishments

- The Environmental Health Division issued over 7,200 retail food permits, conducted over 14,000 routine food inspections and over 900 re-inspections, provided free training and workshops to business owners and operators, and successfully implemented an American Rescue Plan Act project, the Retail Food Health Permit Fee Waiver, that benefitted 6,978 businesses in 2023.
- The Environmental Compliance Division (named one of two model Certified Unified Program Agencies (CUPA) in the State) conducted over 2,700 routine hazardous materials inspections and 518 well inspections, received and responded to 538 hazardous materials calls within Sacramento County, and – through its New Business Inspection Survey team – added 411 new businesses to the CUPA programs.
- The Department conducted a targeted fee evaluation and amended applicable program fees to meet cost recovery needs which will be implemented for Fiscal Year 2024-25 resulting in a reduced impact to the fund balance.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Administration	\$2,645,179	\$2,933,042	\$2,936,100	\$3,058	0.1%
Environmental Compliance	\$13,815,798	\$13,867,891	\$14,584,675	\$716,784	5.2%
Environmental Health	\$11,153,115	\$12,310,746	\$12,387,563	\$76,817	0.6%
Gross Expenditures/Appropriations	\$27,614,092	\$29,111,679	\$29,908,338	\$796,659	2.7%
Total Intrafund Reimbursements	\$(5,081,907)	\$(4,869,542)	\$(5,417,600)	\$(548,058)	11.3%
Total Expenditures/Appropriations	\$22,532,185	\$24,242,137	\$24,490,738	\$248,601	1.0%
Provision for Reserves	\$927,278	\$1,001,223	—	\$(1,001,223)	(100.0)%
Total Financing Uses	\$23,459,463	\$25,243,360	\$24,490,738	\$(752,622)	(3.0)%
Revenue	\$21,110,762	\$20,774,673	\$21,543,545	\$768,872	3.7%
Total Interfund Reimbursements	\$387,424	\$655,189	\$971,028	\$315,839	48.2%
Total Revenue	\$21,498,186	\$21,429,862	\$22,514,573	\$1,084,711	5.1%
Total Use of Fund Balance	\$3,653,994	\$3,813,498	\$1,976,165	\$(1,837,333)	(48.2)%
Total Financing Sources	\$25,152,180	\$25,243,360	\$24,490,738	\$(752,622)	(3.0)%
Net Cost	\$(1,692,716)	—	—	—	—%
Positions	117.0	117.0	117.0	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$17,447,004	\$18,768,757	\$18,653,914	\$(114,843)	(0.6)%
Services & Supplies	\$4,984,584	\$5,427,913	\$5,779,072	\$351,159	6.5%
Other Charges	\$100,597	\$45,467	\$57,752	\$12,285	27.0%
Intrafund Charges	\$5,081,907	\$4,869,542	\$5,417,600	\$548,058	11.3%
Gross Expenditures	\$27,614,092	\$29,111,679	\$29,908,338	\$796,659	2.7%
Other Intrafund Reimbursements	\$(2,736,508)	—	—	—	—%
Intrafund Reimbursements within Department	\$(2,345,399)	\$(4,869,542)	\$(5,417,600)	\$(548,058)	11.3%
Total Intrafund Reimbursements	\$(5,081,907)	\$(4,869,542)	\$(5,417,600)	\$(548,058)	11.3%
Total Expenditures/Appropriations	\$22,532,185	\$24,242,137	\$24,490,738	\$248,601	1.0%
Provision for Reserves	\$927,278	\$1,001,223	—	\$(1,001,223)	(100.0)%
Total Financing Uses	\$23,459,463	\$25,243,360	\$24,490,738	\$(752,622)	(3.0)%
Licenses, Permits & Franchises	\$10,862,767	\$13,293,779	\$17,927,150	\$4,633,371	34.9%
Revenue from Use Of Money & Property	\$334,832	\$40,000	\$140,000	\$100,000	250.0%
Intergovernmental Revenues	\$8,071,607	\$5,579,822	\$1,720,995	\$(3,858,827)	(69.2)%
Charges for Services	\$913,730	\$784,511	\$775,000	\$(9,511)	(1.2)%
Miscellaneous Revenues	\$927,826	\$1,076,561	\$980,400	\$(96,161)	(8.9)%
Revenue	\$21,110,762	\$20,774,673	\$21,543,545	\$768,872	3.7%
Other Interfund Reimbursements	\$387,424	\$655,189	\$971,028	\$315,839	48.2%
Total Interfund Reimbursements	\$387,424	\$655,189	\$971,028	\$315,839	48.2%
Total Revenue	\$21,498,186	\$21,429,862	\$22,514,573	\$1,084,711	5.1%
Reserve Release	\$909,973	\$2,120,782	\$1,580,042	\$(540,740)	(25.5)%
Fund Balance	\$2,744,021	\$1,692,716	\$396,123	\$(1,296,593)	(76.6)%
Total Use of Fund Balance	\$3,653,994	\$3,813,498	\$1,976,165	\$(1,837,333)	(48.2)%
Total Financing Sources	\$25,152,180	\$25,243,360	\$24,490,738	\$(752,622)	(3.0)%
Net Cost	\$(1,692,716)	—	—	—	—%
Positions	117.0	117.0	117.0	—	—%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget are included in the program sections of this Budget Unit.

Administration

Program Overview

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

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$2,092,742	\$2,179,064	\$2,261,718	\$82,654	3.8%
Services & Supplies	\$526,050	\$631,584	\$667,472	\$35,888	5.7%
Other Charges	\$11,935	\$5,394	\$6,910	\$1,516	28.1%
Intrafund Charges	\$14,488	\$117,000	—	\$(117,000)	(100.0)%
Cost of Goods Sold	\$(36)	—	—	—	—%
Gross Expenditures	\$2,645,179	\$2,933,042	\$2,936,100	\$3,058	0.1%
Other Intrafund Reimbursements	\$(2,736,508)	—	—	—	—%
Intrafund Reimbursements within Department	\$197,863	\$(2,777,042)	\$(2,884,100)	\$(107,058)	3.9%
Total Intrafund Reimbursements	\$(2,538,645)	\$(2,777,042)	\$(2,884,100)	\$(107,058)	3.9%
Total Expenditures/Appropriations	\$106,534	\$156,000	\$52,000	\$(104,000)	(66.7)%
Total Financing Uses	\$106,534	\$156,000	\$52,000	\$(104,000)	(66.7)%
Intergovernmental Revenues	\$17,266	\$6,000	\$6,000	—	—%
Miscellaneous Revenues	\$(2,705)	—	—	—	—%
Revenue	\$14,561	\$6,000	\$6,000	—	—%
Total Revenue	\$14,561	\$6,000	\$6,000	—	—%
Reserve Release	\$64,849	\$195,481	\$46,000	\$(149,481)	(76.5)%
Fund Balance	\$(18,357)	\$(45,481)	—	\$45,481	(100.0)%
Total Use of Fund Balance	\$46,492	\$150,000	\$46,000	\$(104,000)	(69.3)%
Total Financing Sources	\$61,053	\$156,000	\$52,000	\$(104,000)	(66.7)%
Net Cost	\$45,481	—	—	—	—%
Positions	13.0	13.0	14.0	1.0	7.7%

Summary of Changes

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase in negotiated salary and benefits costs.

- An increase in allocated costs for Pension Obligation Bonds, Wide Area Network (WAN) Charges, and Personnel Services Teams.
- A decrease in Department level support provided by divisions.
- An increase in Department Overhead driven by increased costs and the addition of a position from another Program.

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

- EMD Administration Reserve has decreased \$46,000.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,667,233	\$8,136,330	\$8,065,820	\$(70,510)	(0.9)%
Services & Supplies	\$2,550,164	\$2,897,890	\$3,093,625	\$195,735	6.8%
Other Charges	\$43,478	\$19,651	\$24,680	\$5,029	25.6%
Intrafund Charges	\$3,554,887	\$2,814,020	\$3,400,550	\$586,530	20.8%
Cost of Goods Sold	\$36	—	—	—	—%
Gross Expenditures	\$13,815,798	\$13,867,891	\$14,584,675	\$716,784	5.2%
Intrafund Reimbursements within Department	\$(2,335,117)	\$(1,659,000)	\$(2,075,000)	\$(416,000)	25.1%
Total Intrafund Reimbursements	\$(2,335,117)	\$(1,659,000)	\$(2,075,000)	\$(416,000)	25.1%
Total Expenditures/Appropriations	\$11,480,681	\$12,208,891	\$12,509,675	\$300,784	2.5%
Provision for Reserves	\$927,278	—	—	—	—%
Total Financing Uses	\$12,407,959	\$12,208,891	\$12,509,675	\$300,784	2.5%
Licenses, Permits & Franchises	\$7,223,140	\$7,821,132	\$8,062,150	\$241,018	3.1%
Revenue from Use Of Money & Property	\$140,386	\$20,000	\$60,000	\$40,000	200.0%
Intergovernmental Revenues	\$919,068	\$967,724	\$962,995	\$(4,729)	(0.5)%
Charges for Services	\$61,991	\$55,511	\$46,000	\$(9,511)	(17.1)%
Miscellaneous Revenues	\$891,127	\$1,041,561	\$945,400	\$(96,161)	(9.2)%
Revenue	\$9,235,712	\$9,905,928	\$10,076,545	\$170,617	1.7%
Other Interfund Reimbursements	\$387,424	\$626,561	\$906,028	\$279,467	44.6%
Total Interfund Reimbursements	\$387,424	\$626,561	\$906,028	\$279,467	44.6%
Total Revenue	\$9,623,136	\$10,532,489	\$10,982,573	\$450,084	4.3%
Reserve Release	\$573,039	\$1,925,301	\$1,113,819	\$(811,482)	(42.1)%
Fund Balance	\$1,962,885	\$(248,899)	\$413,283	\$662,182	(266.0)%
Total Use of Fund Balance	\$2,535,924	\$1,676,402	\$1,527,102	\$(149,300)	(8.9)%
Total Financing Sources	\$12,159,060	\$12,208,891	\$12,509,675	\$300,784	2.5%
Net Cost	\$248,899	—	—	—	—%
Positions	51.0	51.0	50.0	(1.0)	(2.0)%

Summary of Changes

The change in total appropriations, including intrafund reimbursements, is due to:

- A decrease in salary and benefits costs due to an increase in negotiated salary and benefits costs, offset by an increase in the budgeted salary savings factor, and the transfer of a position to another Program.

- An increase in allocated costs for Pension Obligation Bonds, Wide Area Network (WAN) Charges, and Personnel Services Teams.
- An increase in Department and Division Overhead driven by increased costs.
- An increase in costs associated with the regional Hazardous Materials Response Team.
- An increase in costs for the support of the removal of Single Wall Underground Storage Tanks.

The change in total revenue, including interfund reimbursements, is due to:

- An increase in fee revenue generated by fee increases based on full recovery calculations and the application of a Consumer Price Index yearly adjustment, aligned with current inventory levels.
- An increase in interfund reimbursement for non-fee activity such as the regional Hazardous Materials Response Team and non-Hazardous Material related Incident Response.
- An increase in interfund reimbursement for qualifying activities from the Single Wall Underground Storage Tank funds.

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

- EMD Hazardous Materials Reserve has decreased \$1,113,819.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,687,029	\$8,453,363	\$8,326,376	\$(126,987)	(1.5)%
Services & Supplies	\$1,908,371	\$1,898,439	\$2,017,975	\$119,536	6.3%
Other Charges	\$45,183	\$20,422	\$26,162	\$5,740	28.1%
Intrafund Charges	\$1,512,532	\$1,938,522	\$2,017,050	\$78,528	4.1%
Gross Expenditures	\$11,153,115	\$12,310,746	\$12,387,563	\$76,817	0.6%
Intrafund Reimbursements within Department	\$(208,144)	\$(433,500)	\$(458,500)	\$(25,000)	5.8%
Total Intrafund Reimbursements	\$(208,144)	\$(433,500)	\$(458,500)	\$(25,000)	5.8%
Total Expenditures/Appropriations	\$10,944,971	\$11,877,246	\$11,929,063	\$51,817	0.4%
Provision for Reserves	—	\$1,001,223	—	\$(1,001,223)	(100.0)%
Total Financing Uses	\$10,944,971	\$12,878,469	\$11,929,063	\$(949,406)	(7.4)%
Licenses, Permits & Franchises	\$3,639,627	\$5,472,647	\$9,865,000	\$4,392,353	80.3%
Revenue from Use Of Money & Property	\$194,446	\$20,000	\$80,000	\$60,000	300.0%
Intergovernmental Revenues	\$7,135,274	\$4,606,098	\$752,000	\$(3,854,098)	(83.7)%
Charges for Services	\$851,739	\$729,000	\$729,000	—	—%
Miscellaneous Revenues	\$39,404	\$35,000	\$35,000	—	—%
Revenue	\$11,860,489	\$10,862,745	\$11,461,000	\$598,255	5.5%
Other Interfund Reimbursements	—	\$28,628	\$65,000	\$36,372	127.1%
Total Interfund Reimbursements	—	\$28,628	\$65,000	\$36,372	127.1%
Total Revenue	\$11,860,489	\$10,891,373	\$11,526,000	\$634,627	5.8%
Reserve Release	\$272,085	—	\$420,223	\$420,223	—%
Fund Balance	\$799,493	\$1,987,096	\$(17,160)	\$(2,004,256)	(100.9)%
Total Use of Fund Balance	\$1,071,578	\$1,987,096	\$403,063	\$(1,584,033)	(79.7)%
Total Financing Sources	\$12,932,067	\$12,878,469	\$11,929,063	\$(949,406)	(7.4)%
Net Cost	\$(1,987,096)	—	—	—	—%
Positions	53.0	53.0	53.0	—	—%

Summary of Changes

The change in total appropriations, including intrafund reimbursements, is due to:

- A decrease in negotiated salary and benefits costs offset by an increase in the budgeted salary savings factor.
- An increase in allocated costs for Pension Obligation Bonds, Wide Area Network (WAN) Charges, and Personnel Services Teams.

- An increase in Department and Division Overhead driven by increased costs.

The change in total revenue, including interfund reimbursements, is due to:

- An increase in Food Protection fee revenue generated by the end of the American Rescue Plan Act project and fee increases based on full recovery calculations.
- An increase in fee revenue generated by fee increases based on full recovery calculations and the application of a Consumer Price Index yearly adjustment.
- A decrease in American Rescue Plan Act funding associated with the project that ended in December 2023.
- An increase in interfund reimbursement due to full year recovery for work within the County's Organic Recycling Program.

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

- EMD Health Reserve has decreased \$420,223.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
EMD Special Program Funds	\$92,765	\$311,000	\$431,000	\$120,000	38.6%
Gross Expenditures/Appropriations	\$92,765	\$311,000	\$431,000	\$120,000	38.6%
Total Expenditures/Appropriations	\$92,765	\$311,000	\$431,000	\$120,000	38.6%
Provision for Reserves	\$3,774	\$9,737	—	\$(9,737)	(100.0)%
Total Financing Uses	\$96,539	\$320,737	\$431,000	\$110,263	34.4%
Revenue	\$45,490	\$4,350	\$4,350	—	—%
Total Revenue	\$45,490	\$4,350	\$4,350	—	—%
Total Use of Fund Balance	\$275,194	\$316,387	\$426,650	\$110,263	34.9%
Total Financing Sources	\$320,684	\$320,737	\$431,000	\$110,263	34.4%
Net Cost	\$(224,145)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$92,765	\$311,000	\$431,000	\$120,000	38.6%
Gross Expenditures	\$92,765	\$311,000	\$431,000	\$120,000	38.6%
Total Expenditures/Appropriations	\$92,765	\$311,000	\$431,000	\$120,000	38.6%
Provision for Reserves	\$3,774	\$9,737	—	\$(9,737)	(100.0)%
Total Financing Uses	\$96,539	\$320,737	\$431,000	\$110,263	34.4%
Revenue from Use Of Money & Property	\$45,490	\$4,350	\$4,350	—	—%
Revenue	\$45,490	\$4,350	\$4,350	—	—%
Total Revenue	\$45,490	\$4,350	\$4,350	—	—%
Reserve Release	\$178,534	\$92,241	\$449,650	\$357,409	387.5%
Fund Balance	\$96,660	\$224,146	\$(23,000)	\$(247,146)	(110.3)%
Total Use of Fund Balance	\$275,194	\$316,387	\$426,650	\$110,263	34.9%
Total Financing Sources	\$320,684	\$320,737	\$431,000	\$110,263	34.4%
Net Cost	\$(224,145)	—	—	—	—%

Summary of Changes

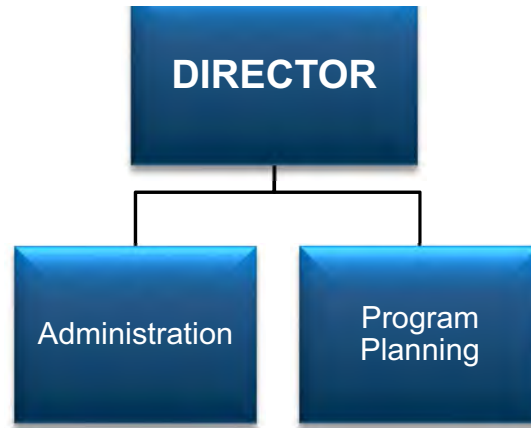
The change in total appropriations is due to:

- An increase in utilization of funds for the replacement of Single Wall Underground Storage Tanks.

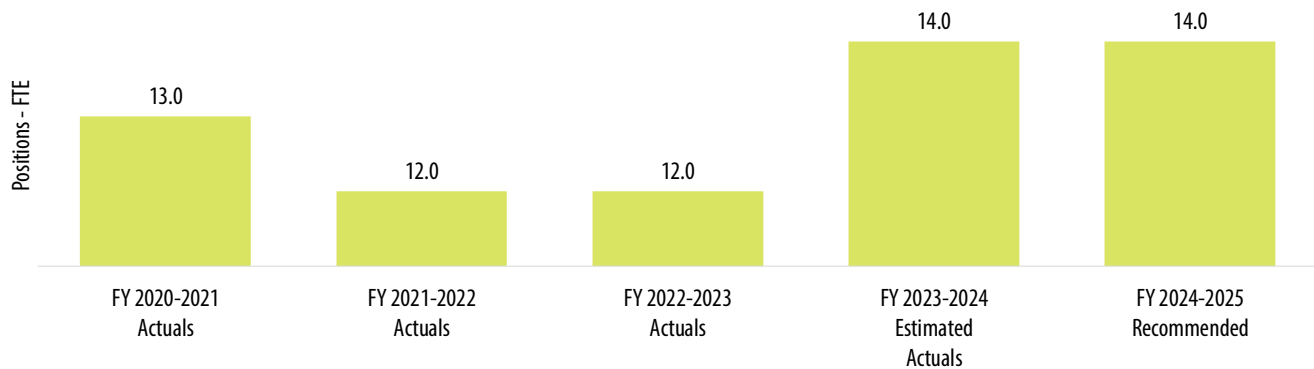
Reserve changes from the prior year Adopted Budget are detailed below:

- The Regional Water Quality Fund Reserve has decreased \$100.
- The Well Restoration Reserve has decreased \$91,300.
- The Single Wall UST Reserve has decreased \$358,250.

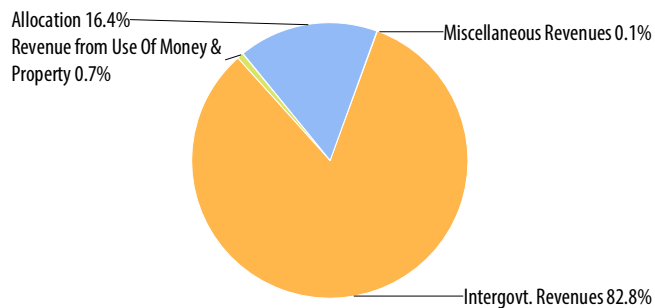
First 5 Sacramento Commission
Department Structure
Julie Gallelo, Executive Director



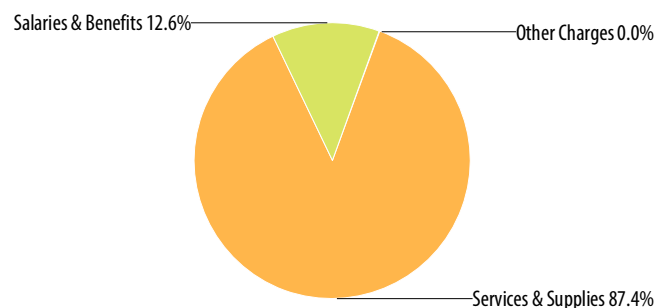
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



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 a 52% reduction in child abuse and neglect homicides, a 37% decrease in infant sleep-related deaths, a 24% decrease in perinatal-related deaths (prematurity/low birthweight) and the successful delivery of 67 Black babies through our pregnancy peer support project.
- The 2024-2027 Strategic Plan was approved last FY, a remarkable next step reflecting the Commission's commitment to advance racial equity in fulfillment of its mission to best serve all children and families in Sacramento County. In a departure from previous strategic plans, this plan engaged the community from the beginning in order to more deeply center racial equity, diversity, inclusion and cultural responsiveness. It was developed using an inclusive and deliberative approach fostering active participation from all our decision-makers from start to finish. It was inspired by the voice of parents, partners, and the community who shared their perspectives during the plan's development. This in turn gave the Commission important feedback that has inspired bold yet thoughtful ideas for strategic growth and development. For the first time, the Commission identified three new priority areas: Racial Equity, Parent Partnership, and Systems Improvement. This resulted in a major realignment of funding for these areas, representing 19% of the 3-year funding allocation. Notably, under the Racial Equity priority, nearly \$4.7 million was allocated to support a separate funding pathway to engage new partners serving black, indigenous, and people of color populations and underserved communities, as well as technical assistance to build agency capacity among these new partners. To this end, the Commission began its initial phases of a Participatory Grant Making process to determine an equitable, community-led distribution of these funds.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
First 5 Commission	\$19,382,583	\$22,561,939	\$22,146,121	\$(415,818)	(1.8)%
Gross Expenditures/Appropriations	\$19,382,583	\$22,561,939	\$22,146,121	\$(415,818)	(1.8)%
Total Expenditures/Appropriations	\$19,382,583	\$22,561,939	\$22,146,121	\$(415,818)	(1.8)%
Provision for Reserves	\$516,587	—	—	—	—%
Total Financing Uses	\$19,899,170	\$22,561,939	\$22,146,121	\$(415,818)	(1.8)%
Revenue	\$18,407,767	\$18,224,339	\$18,508,483	\$284,144	1.6%
Total Revenue	\$18,407,767	\$18,224,339	\$18,508,483	\$284,144	1.6%
Total Use of Fund Balance	\$2,858,132	\$4,337,600	\$3,637,638	\$(699,962)	(16.1)%
Total Financing Sources	\$21,265,899	\$22,561,939	\$22,146,121	\$(415,818)	(1.8)%
Net Cost	\$(1,366,729)	—	—	—	—%
Positions	12.0	14.0	14.0	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$2,344,001	\$2,662,040	\$2,787,126	\$125,086	4.7%
Services & Supplies	\$17,027,435	\$19,896,572	\$19,352,894	\$(543,678)	(2.7)%
Other Charges	\$11,147	\$3,327	\$6,101	\$2,774	83.4%
Gross Expenditures	\$19,382,583	\$22,561,939	\$22,146,121	\$(415,818)	(1.8)%
Total Expenditures/Appropriations	\$19,382,583	\$22,561,939	\$22,146,121	\$(415,818)	(1.8)%
Provision for Reserves	\$516,587	—	—	—	—%
Total Financing Uses	\$19,899,170	\$22,561,939	\$22,146,121	\$(415,818)	(1.8)%
Revenue from Use Of Money & Property	\$703,054	\$163,040	\$161,662	\$(1,378)	(0.8)%
Intergovernmental Revenues	\$17,702,963	\$18,061,299	\$18,334,321	\$273,022	1.5%
Miscellaneous Revenues	\$1,750	—	\$12,500	\$12,500	—%
Revenue	\$18,407,767	\$18,224,339	\$18,508,483	\$284,144	1.6%
Total Revenue	\$18,407,767	\$18,224,339	\$18,508,483	\$284,144	1.6%
Reserve Release	\$1,400,000	\$2,970,871	\$2,606,180	\$(364,691)	(12.3)%
Fund Balance	\$1,458,132	\$1,366,729	\$1,031,458	\$(335,271)	(24.5)%
Total Use of Fund Balance	\$2,858,132	\$4,337,600	\$3,637,638	\$(699,962)	(16.1)%
Total Financing Sources	\$21,265,899	\$22,561,939	\$22,146,121	\$(415,818)	(1.8)%
Net Cost	\$(1,366,729)	—	—	—	—%
Positions	12.0	14.0	14.0	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase to negotiated salary and benefits costs.
- An increase in countywide allocated costs for Pension Obligation Bonds and Leased Property.
- A decrease to non-profit service contracts.

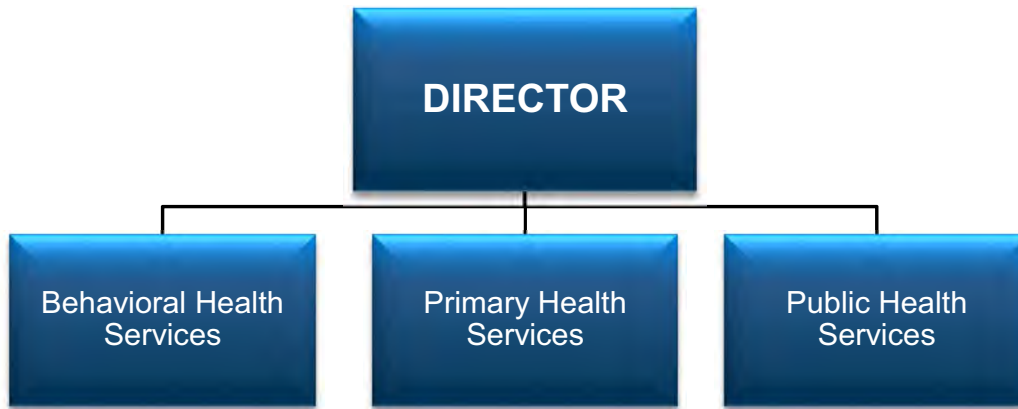
The change in total revenue is due to:

- An increase in Proposition 10 revenues.
- A decrease to other operating grants including Refugee Family Support funding ending and Parent Partnership leveraged funding reduction.

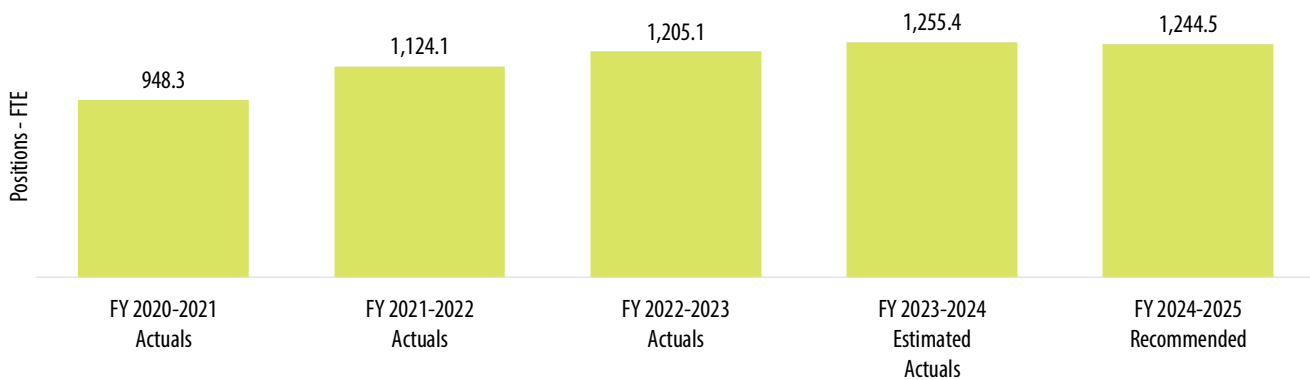
Reserve changes from the prior year Adopted Budget are detailed below:

- Children’s and Family Trust Fund has decreased \$2,606,180.

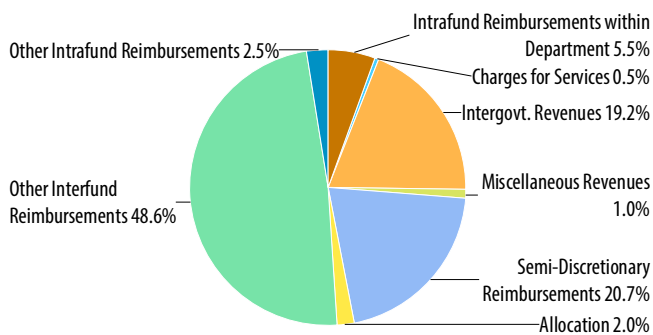
Health Services
Department Structure
Timothy Lutz, Director



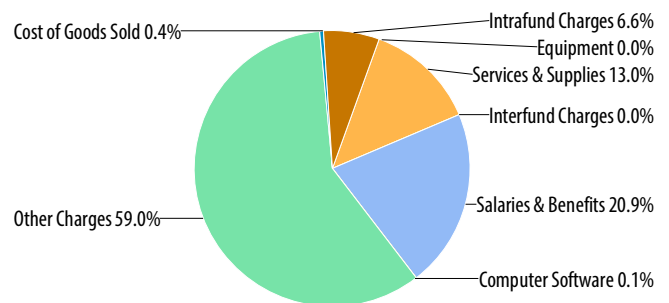
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



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 quality health, social, and mental health services with compassion.
- To develop and maintain programs which reflect community diversity and are the most responsive and cost effective.
- To value staff by treating them with dignity, respect, and fairness by promoting their safety and welfare.

Accomplishments

- A Community Health Assessment (CHA), which provides data that assists with identifying priority issues affecting health in Sacramento County, was released in October 2023. The Sacramento County Community Health Improvement Plan (CHIP), which is a community-led 5-year action plan aimed to coordinate efforts and target resources to address root causes of health inequities in Sacramento County, was released in February 2024.
- Sacramento County Primary Health's Federally Qualified Health Center earned three Community Health Center Quality Recognition (CHQR) badges from the federal agency, Health Resources and Services Administration, to recognize the County's efforts as an Access Enhancer, Health Disparities Reducer, and in Advancing Health Information Technology for Quality. These awards recognize the Health Center's efforts in quality improvement achievements, improved access to care, and improved patient outcomes.
- Behavioral Health's Safer Sacramento Fentanyl Awareness Project and website was the recipient of three Shorty Awards (Silver Honor for Multi-Platform Campaign Category, Bronze Honor in Call to Action Category, Audience Honor in Call to Action Category).

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Administration and Fiscal Services	\$16,253,349	\$27,901,964	\$23,341,896	\$(4,560,068)	(16.3)%
Mental Health	\$403,223,904	\$569,340,113	\$591,164,092	\$21,823,979	3.8%
Primary Health	\$38,681,897	\$46,459,569	\$51,412,116	\$4,952,547	10.7%
Public Health Services	\$90,279,739	\$126,212,085	\$120,781,959	\$(5,430,126)	(4.3)%
Substance Use Prevention and Treatment Services	\$52,286,898	\$106,034,650	\$105,651,371	\$(383,279)	(0.4)%
Gross Expenditures/Appropriations	\$600,725,785	\$875,948,381	\$892,351,434	\$16,403,053	1.9%
Total Intrafund Reimbursements	\$(51,448,426)	\$(69,084,807)	\$(71,535,096)	\$(2,450,289)	3.5%
Total Expenditures/Appropriations	\$549,277,359	\$806,863,574	\$820,816,338	\$13,952,764	1.7%
Revenue	\$237,628,630	\$428,357,488	\$184,490,275	\$(243,867,213)	(56.9)%
Total Interfund Reimbursements	\$322,180,689	\$354,246,433	\$618,578,245	\$264,331,812	74.6%
Total Revenue	\$559,809,319	\$782,603,921	\$803,068,520	\$20,464,599	2.6%
Net Cost	\$(10,531,960)	\$24,259,653	\$17,747,818	\$(6,511,835)	(26.8)%
Positions	1,205.1	1,252.4	1,244.5	(7.9)	(0.6)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$142,107,256	\$182,523,917	\$186,724,521	\$4,200,604	2.3%
Services & Supplies	\$88,456,491	\$137,473,399	\$116,285,393	\$(21,188,006)	(15.4)%
Other Charges	\$324,046,873	\$501,052,306	\$526,084,275	\$25,031,969	5.0%
Equipment	\$185,232	\$7,000	\$7,000	—	—%
Computer Software	\$622,024	—	\$609,199	\$609,199	—%
Interfund Charges	—	\$28,628	\$215,000	\$186,372	651.0%
Intrafund Charges	\$42,709,370	\$52,761,414	\$58,531,329	\$5,769,915	10.9%
Cost of Goods Sold	\$2,598,540	\$2,101,717	\$3,894,717	\$1,793,000	85.3%
Gross Expenditures	\$600,725,785	\$875,948,381	\$892,351,434	\$16,403,053	1.9%
Other Intrafund Reimbursements	\$(15,288,862)	\$(22,406,142)	\$(22,266,206)	\$139,936	(0.6)%
Intrafund Reimbursements within Department	\$(36,159,564)	\$(46,678,665)	\$(49,268,890)	\$(2,590,225)	5.5%
Total Intrafund Reimbursements	\$(51,448,426)	\$(69,084,807)	\$(71,535,096)	\$(2,450,289)	3.5%
Total Expenditures/Appropriations	\$549,277,359	\$806,863,574	\$820,816,338	\$13,952,764	1.7%
Fines, Forfeitures & Penalties	\$83	—	—	—	—%
Intergovernmental Revenues	\$229,871,945	\$413,905,093	\$171,154,035	\$(242,751,058)	(58.6)%
Charges for Services	\$4,273,103	\$3,834,960	\$4,017,164	\$182,204	4.8%
Miscellaneous Revenues	\$3,473,133	\$10,617,435	\$9,319,076	\$(1,298,359)	(12.2)%
Other Financing Sources	\$10,365	—	—	—	—%
Revenue	\$237,628,630	\$428,357,488	\$184,490,275	\$(243,867,213)	(56.9)%
Other Interfund Reimbursements	\$145,391,120	\$160,280,872	\$433,836,317	\$273,555,445	170.7%
Semi-Discretionary Reimbursements	\$176,789,569	\$193,965,561	\$184,741,928	\$(9,223,633)	(4.8)%
Total Interfund Reimbursements	\$322,180,689	\$354,246,433	\$618,578,245	\$264,331,812	74.6%
Total Revenue	\$559,809,319	\$782,603,921	\$803,068,520	\$20,464,599	2.6%
Net Cost	\$(10,531,960)	\$24,259,653	\$17,747,818	\$(6,511,835)	(26.8)%
Positions	1,205.1	1,252.4	1,244.5	(7.9)	(0.6)%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget is included in the program sections of this Budget Unit. Summaries of applicable position changes, growth, and/or reductions, for this budget unit are provided in this section.

Position counts have decreased by 7.9 FTE from the prior year Adopted Budget due to:

- 3.0 FTE net mid-year increase.

- 3.1 FTE recommended base decrease.
- 6.2 FTE increase in recommended growth requests.
- 14.0 FTE decrease in recommended reduction scenarios, 2.0 FTE filled / 12.0 FTE vacant. The 2.0 FTE filled positions will be vacant by the start of FY 2024-25.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Administration and Fiscal Services	176,707	(176,707)	—	—	—
Mental Health	26,073,211	—	26,073,211	—	4.0
Primary Health	2,115,366	(97,424)	2,017,942	—	0.2
Public Health Services	319,528	—	319,528	—	2.0
Substance Use Prevention and Treatment Services	6,970	—	6,970	—	—

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
Primary Health	(1,729,607)	—	—	(1,729,607)	(12.0)
Public Health Services	(484,185)	—	—	(484,185)	(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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$8,753,913	\$10,150,249	\$10,562,947	\$412,698	4.1%
Services & Supplies	\$4,694,393	\$11,867,459	\$9,217,461	\$(2,649,998)	(22.3)%
Other Charges	\$1,050,578	\$3,540,650	\$900,950	\$(2,639,700)	(74.6)%
Intrafund Charges	\$1,754,464	\$2,343,606	\$2,660,538	\$316,932	13.5%
Gross Expenditures	\$16,253,349	\$27,901,964	\$23,341,896	\$(4,560,068)	(16.3)%
Other Intrafund Reimbursements	\$(993)	—	\$(176,707)	\$(176,707)	—%
Intrafund Reimbursements within Department	\$(12,530,667)	\$(14,375,623)	\$(15,451,740)	\$(1,076,117)	7.5%
Total Intrafund Reimbursements	\$(12,531,660)	\$(14,375,623)	\$(15,628,447)	\$(1,252,824)	8.7%
Total Expenditures/Appropriations	\$3,721,688	\$13,526,341	\$7,713,449	\$(5,812,892)	(43.0)%
Intergovernmental Revenues	\$2,648,951	\$12,720,201	\$5,255,912	\$(7,464,289)	(58.7)%
Miscellaneous Revenues	\$1,072,737	\$456,140	\$291,539	\$(164,601)	(36.1)%
Other Financing Sources	\$0	—	—	—	—%
Revenue	\$3,721,688	\$13,176,341	\$5,547,451	\$(7,628,890)	(57.9)%
Other Interfund Reimbursements	—	—	\$2,165,998	\$2,165,998	—%
Total Interfund Reimbursements	—	—	\$2,165,998	\$2,165,998	—%
Total Revenue	\$3,721,688	\$13,176,341	\$7,713,449	\$(5,462,892)	(41.5)%
Net Cost	—	\$350,000	—	\$(350,000)	(100.0)%
Positions	62.0	67.0	67.0	—	—%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase in negotiated salary and benefits costs.
- An increase in allocated costs for Pension Obligation Bonds, Worker's Compensation, Wide Area Network (WAN) Charges, Facility Use and Liability Insurance.

- A decrease in Social Health Information Exchange (SHIE) project costs to better reflect the current year expenditures.
- A decrease in Medi-Cal Administrative Activities (MAA) expenditures due to lower participation.
- A decrease in one-time American Rescue Plan Act (ARPA) District contracts.
- Recommended growth detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- A decrease in MAA funding due to non-participation from School Based MAA and Sac Covered withdrawal from County Based MAA.
- A decrease in ARPA funding for SHIE and one-time District contracts.
- Increases in Providing Access and Transforming Health (PATH) Capacity and Infrastructure Transition, Expansion, and Development (CITED) grant funds for SHIE.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS- SHIE Compliance & Data - DHS Admin	176,707	(176,707)	—	—	—

Request to fund an increase in contract services from the Department of Technology which has expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will reduce the County’s vulnerability to these risks. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), and Correctional Health (BU 7410000).

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$65,778,270	\$84,883,291	\$86,767,711	\$1,884,420	2.2%
Services & Supplies	\$39,297,930	\$59,367,013	\$48,208,218	\$(11,158,795)	(18.8)%
Other Charges	\$269,119,398	\$393,122,334	\$422,363,564	\$29,241,230	7.4%
Equipment	\$16,923	—	—	—	—%
Computer Software	\$622,024	—	\$609,199	\$609,199	—%
Intrafund Charges	\$28,386,673	\$31,967,475	\$33,215,400	\$1,247,925	3.9%
Cost of Goods Sold	\$2,685	—	—	—	—%
Gross Expenditures	\$403,223,904	\$569,340,113	\$591,164,092	\$21,823,979	3.8%
Other Intrafund Reimbursements	\$(7,989,793)	\$(14,513,717)	\$(15,450,188)	\$(936,471)	6.5%
Intrafund Reimbursements within Department	\$(15,474,840)	\$(17,061,373)	\$(16,777,382)	\$283,991	(1.7)%
Total Intrafund Reimbursements	\$(23,464,633)	\$(31,575,090)	\$(32,227,570)	\$(652,480)	2.1%
Total Expenditures/Appropriations	\$379,759,270	\$537,765,023	\$558,936,522	\$21,171,499	3.9%
Intergovernmental Revenues	\$107,421,364	\$213,809,781	\$33,231,936	\$(180,577,845)	(84.5)%
Charges for Services	\$1,267,517	\$1,252,053	\$1,252,053	—	—%
Miscellaneous Revenues	\$1,114,842	\$7,783,584	\$7,775,920	\$(7,664)	(0.1)%
Revenue	\$109,803,722	\$222,845,418	\$42,259,909	\$(180,585,509)	(81.0)%
Other Interfund Reimbursements	\$143,643,682	\$155,892,768	\$368,525,476	\$212,632,708	136.4%
Semi-Discretionary Reimbursements	\$144,662,851	\$157,703,024	\$146,932,063	\$(10,770,961)	(6.8)%
Total Interfund Reimbursements	\$288,306,534	\$313,595,792	\$515,457,539	\$201,861,747	64.4%
Total Revenue	\$398,110,256	\$536,441,210	\$557,717,448	\$21,276,238	4.0%
Net Cost	\$(18,350,986)	\$1,323,813	\$1,219,074	\$(104,739)	(7.9)%
Positions	576.4	599.4	604.4	5.0	0.8%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase in negotiated salary and benefits costs.
- An increase in allocated costs for Pension Obligation Bonds, Worker’s Compensation, Wide Area Network (WAN) Charges, Facility Use, and Liability Insurance.
- An increase in administrative overhead costs.
- An increase in contracts services related to Pharmacy, Behavioral Health, and Psychiatric Health Facilities.
- A decrease in Behavioral Health Continuum Infrastructure Program (BHCIP) Round 3 and Round 4 project costs as Statements of Work were received and the budget has been corrected accordingly.
- An increase in computer software expenditures due to the proper budgeting in the fixed asset category.
- Recommended growth detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- A decrease in BHCIP Round 3 and Round 4 revenue, as Statements of Work were received and the budget was adjusted accordingly.
- A decrease in ARPA funding as projects will end in December of 2024.
- A process change in Patient Care Revenue (PCR) that is now being accounted for as a reimbursement from the PCR budget unit (BU 7209000). In addition, there has been a significant increase in the amount earned.
- A decrease in Mental Health Service Act (MHSA) reimbursement due to large fluctuations in funding.
- A decrease in 1991 Mental Health Realignment.
- An increase in 2011 Behavioral Health Realignment.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 1.0 FTE Account Clerk - BHS (QM)	78,998	—	78,998	—	1.0

Add 1.0 FTE Account Clerk Lv 2 to the Behavioral Health Services Quality Management Inpatient Hospital Utilization Review Team to support in invoicing, quality assurance, and data tracking for inpatient hospital claims. This position will support the processing of an increased volume of claims caused by the transition of responsibility of providing Specialty Mental Health Services to Sacramento County as mandated by the Department of Health Care Services (DHCS). Providing funding for this position will help to ensure that the County remains in compliance with Welfare and Institutions Codes and DHCS policy. Request includes a one-time cost of \$2,980 for a laptop and cell phone. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000).

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 3.0 FTE Psychiatric Nurses - BHS (MHTC)	582,813	—	582,813	—	3.0
<p>Add 3.0 FTE Psychiatric Nurses to support insufficient staffing at the Mental Health Treatment Center (MHTC), which specializes in the treatment of mental health patients with the highest level of needs. The MHTC faces critical staffing shortages, impacting patient intake and increasing Extra Help and Overtime costs by over 20% in FY 2022-23. Staff mandates occur when there is insufficient staffing and employees are mandated to stay on shift to ensure adequate coverage of duties; these have surged by 103% since 2018. The lack of mandated positions has reached 8%, exacerbating the challenge post-COVID. Additional staff are essential to meet state ratios, comply with doctor's orders, and ensure patient and staff safety. Approval of this request will allow MHTC to decrease staff mandates, reduce costs, improve employee satisfaction, and mitigate turnover. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000).</p>					
DHS - BHBH transfer to DSHS - BHS	3,059,003	—	3,059,003	—	—
<p>Add appropriations and revenues in the amount of \$3,059,003 to complete the transfer of Behavioral Health Bridge Housing (BHBH) to the Department of Homeless Services and Housing (DSHS) to support interim housing with 100 beds for clients served through the BHBH Program (Reso No. 2023-0886) across multiple Safe Stay Communities in Fiscal Year (FY) 2024-25 and 150 beds in subsequent FYs. DSHS is the operating partner for this program and holds the service agreements for bed space. Funded by BHBH grant funding and the program runs through June 30, 2027. Contingent on the approval of a growth request in the DSHS budget (BU 5820000).</p>					
DHS - EHR Support Reallocation - BHS	12,204	—	12,204	—	—
<p>Fund the reallocation of 1.0 FTE Information Technology Applications Analyst to 1.0 FTE Information Technology Business Systems Analyst 3 in the Department of Technology (DTECH). This position oversees the claiming for Substance Use Prevention and Treatment (SUPT) Medi-Cal and Other Healthcare Coverage payors and provides technical and non-technical support for the BHS Electronic Health Records (EHR) system. New payment reform requirements have added levels of complexity to this assignment such that the higher classification is warranted. Funded with Mental Health Service Act (MHSA) funds. Contingent on the approval of growth requests in the DTECH (BU 7600000) and MHSA (BU 7290000) budgets.</p>					
DHS - Funding for ASCS Contract Pool - BHS	6,769,536	—	6,769,536	—	—
<p>Increase the Acute, Subacute, Crisis Stabilization (CSU) and Electroconvulsive Therapy Contract Pool in the amount of \$6,769,536 for Acute Psychiatric Inpatient costs as a result of Kaiser Carve-In discontinuing provision of Specialty Mental Health Services to Sacramento County beneficiaries, transitioning responsibility to Sacramento County, per the Department of Health Care Services (DHCS). Projections are based on Kaiser current usage of 5,856 bed days at a rate of \$1,156. Approval of the funding increase will ensure the ability to pay providers for services that are mandated for Sacramento County beneficiaries. In FY 2022-23 DHCS allocated Sacramento County new ongoing 2011 Realignment funding in the annual amount of \$11,638,627 specifically for Kaiser carve-in to ensure Sacramento Medi-Cal members continue to have access to Specialty Mental Health Services. This request is funded by 2011 Behavioral Health Realignment and 1991 Mental Health Realignment and is contingent on the approval of growth requests in the 2011 Realignment (BU 7440000) and 1991 Realignment (BU 7480000) budget units.</p>					
DHS - Funding for El Hogar Community Justice Support Program - BHS	180,000	—	180,000	—	—
<p>Increase funding to the El Hogar Community Justice Support Programs in the amount of \$180,000 to support the addition of 30 Permanent Supportive Housing units for the Arden Star Housing Project. The request allocates \$132,000 to staffing costs for two Resource Specialists and \$48,000 to housing funding to support several months of rent while individuals are waiting for lease up. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000).</p>					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Funding for El Hogar Sierra Elder Wellness Program - BHS					
	445,311	—	445,311	—	—
<p>Increase funding to the El Hogar Sierra Elder Wellness Program in the amount of \$445,311 to support increased capacity from 150 to 180 Permanent Supportive Housing units. The request includes \$357,000 in staffing costs for two Resource Specialists and three Services Coordinators, \$48,000 to housing funding to support several months of rent while individuals are waiting for lease up, and \$40,311 to housing subsidy funds to cover the high cost of subsidizing the older adult population. Funded with Patient Care Revenue. Eligible for Realignment. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000).</p>					
DHS - Funding for On-Call Staffing - PRI					
	40,000	—	40,000	—	—
<p>Add funding to increase on-call appropriations by \$40,000 to meet increased workload demands requiring time off coverage at the Mental Health Treatment Center (MHTC). Increased demands include chart audits, and medication delivery changes. This need to increase on-call appropriations to cover costs from 6 to 10 days a month has been identified and requested by the MHTC Pharmacist in Charge and is supported by the MHTC management team. Approval of this request will allow MHTC Pharmacy to meet the increased program support and patient needs, improving their health, wellness, and continuum of care. Adequately staffing the pharmacy increases productivity and efficiency, and mitigates the potential for medication errors that can cause serious injury or death. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000).</p>					
DHS - Funding the ASCE CSU Contract Pool - BHS					
	11,500,000	—	11,500,000	—	—
<p>Increase the Acute, Subacute, Crisis Stabilization (CSU), and Electroconvulsive Therapy contract pool in the amount of \$11,500,000 to support increased costs caused by added providers, provider rate increases, and volume increases. These services are mandated for Sacramento County beneficiaries. The request allocates \$7,300,000 to support anticipated annual cost for new CSU Sierra Vista, \$2,200,000 to support provider rate increases as pool rates move closer to industry standards, and \$2,000,000 to support increased costs as additional beds have become available. This request is funded by \$4,750,000 of Patient Care Revenue and \$6,750,000 of 1991 Mental Health Realignment and is contingent on the approval of growth requests in the budgets of Patient Care Revenue (BU 7209000), and 1991 Realignment (BU 7480000).</p>					
DHS - Increase Heartland Family FSP - BHS					
	1,644,740	—	1,644,740	—	—
<p>Increase appropriations and revenues for Heartland Family Full-Service Partnership in the amount of \$1,644,740 to support an increase in capacity by 50 units and provide support to a program which has been operating over their contracted capacity since opening in March 2023. The families being served are referred by CPS, experiencing homelessness and often escaping domestic violence. Increasing this capacity will enhance the options for the specialized needs of this population, which will result in families mitigating their risk of homelessness, improve their safety, and reduce interactions with CPS. This funding supports Behavioral Health Services' commitments for supporting services at new Permanent Supportive Housing units. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000).</p>					
DHS - Reallocate 0.8 FTE Pharmacist to 1.0 FTE Pharmacist - PRI					
	57,424	—	57,424	—	—
<p>Reallocate a 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 60 outpatient Child and Adult Mental Health clinics, and further increases are planned (E.g. Mental Health Services Act expansion for individuals experiencing homelessness). Current staffing cannot meet the workload demands of the increasing number of mandatory chart audits. Medication reviews are the particular focus of California Department of Health Care Services relating to psychotropic and addictive medications prescribed in high-level placements and psychiatric hospitalizations. The addition of 0.2 FTE will improve the County's ability to meet audit requirements and stay in compliance with inpatient and outpatient mental health with medication standards. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000).</p>					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Transfer to DCFAS for LPS Conservator - BHS					
	459,207	—	459,207	—	—
<p>Increase revenues and appropriations for an interfund agreement between the Department of Child, Family, and Adult Services (DCFAS) and Behavioral Health Services (BHS) in the amount of \$459,207 to support compliance with Welfare & Institutions Code, Section 5352.5, which mandates provision of services to persons under a Lanterman-Petris-Short (LPS) Conservatorship. A LPS Conservatorship arranges for personal care of an individual who has been referred by a psychiatrist associated with a Short-Doyle facility or state hospital and approved for conservatorship following an investigation and court hearing. Adequate funding is needed to support the LPS Unit within the Public Conservator’s office. Approval of this request will allow the County to provide sufficient services and oversight to persons in an LPS Conservatorship and avoid noncompliance with W&I 5352.5. Funded by Patient Care Revenue. Eligible for Realignment. Contingent on approval of corresponding growth requests in the budgets of DCFAS (BU 7800000) and Patient Care Revenue (BU 7209000).</p>					
DHS - VOYA Contract - BHS					
	1,171,700	—	1,171,700	—	—
<p>Add \$1,171,700 in additional revenues and appropriations to assume the contract previously held by Probation to provide mental health services to the recently realigned State Division of Juvenile Justice population that is housed at the Youth Detention Facility in the Valley Oak Youth Academy (VOYA). Probation now provides funding for some staff to provide services and was preparing to sunset this contract, however BHS believes that a hybrid approach of a community provider and County staff can increase coverage especially in light of continued hiring challenges, and leverage support resources in both organizations to serve this complex population. It is expected that the new billing opportunity in the CalAIM Justice-Involved Initiative will allow the program to earn Patient Care Revenue. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000).</p>					
DHS- SHIE Compliance & Data - DHS Admin					
	72,275	—	72,275	—	—
<p>Request to fund an increase in contract services from the Department of Technology which has expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will reduce the County’s vulnerability to these risks. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), and Correctional Health (BU 7410000).</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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$15,773,153	\$20,028,809	\$19,358,964	\$(669,845)	(3.3)%
Services & Supplies	\$16,496,324	\$19,986,405	\$22,679,426	\$2,693,021	13.5%
Other Charges	\$813,256	\$1,060,733	\$1,107,100	\$46,367	4.4%
Equipment	\$9,118	—	—	—	—%
Intrafund Charges	\$2,994,191	\$3,281,905	\$4,371,909	\$1,090,004	33.2%
Cost of Goods Sold	\$2,595,854	\$2,101,717	\$3,894,717	\$1,793,000	85.3%
Gross Expenditures	\$38,681,897	\$46,459,569	\$51,412,116	\$4,952,547	10.7%
Other Intrafund Reimbursements	\$(398,447)	\$(583,865)	\$(499,984)	\$83,881	(14.4)%
Intrafund Reimbursements within Department	\$(5,904,164)	\$(7,321,144)	\$(7,420,235)	\$(99,091)	1.4%
Total Intrafund Reimbursements	\$(6,302,611)	\$(7,905,009)	\$(7,920,219)	\$(15,210)	0.2%
Total Expenditures/Appropriations	\$32,379,286	\$38,554,560	\$43,491,897	\$4,937,337	12.8%
Intergovernmental Revenues	\$22,755,075	\$22,817,184	\$31,496,538	\$8,679,354	38.0%
Charges for Services	\$41,782	\$18,000	\$8,000	\$(10,000)	(55.6)%
Miscellaneous Revenues	\$11,630	\$15,000	\$15,000	—	—%
Revenue	\$22,808,487	\$22,850,184	\$31,519,538	\$8,669,354	37.9%
Other Interfund Reimbursements	—	—	\$17,942	\$17,942	—%
Semi-Discretionary Reimbursements	\$10,484,116	\$10,408,009	\$11,626,219	\$1,218,210	11.7%
Total Interfund Reimbursements	\$10,484,116	\$10,408,009	\$11,644,161	\$1,236,152	11.9%
Total Revenue	\$33,292,602	\$33,258,193	\$43,163,699	\$9,905,506	29.8%
Net Cost	\$(913,317)	\$5,296,367	\$328,198	\$(4,968,169)	(93.8)%
Positions	134.0	150.3	137.5	(12.8)	(8.5)%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase in negotiated salary and benefit costs, offset by a decrease in costs due to the planned deletions of vacant positions.
- An increase in allocated costs for Pension Obligation Bonds, Worker’s Compensation, Wide Area Network (WAN) Charges, Facility Use, and Liability Insurance.
- An increase in administrative overhead costs.
- An increase in the University of California, Davis (UCD) provider agreement and Registry staff cost.
- An increase in pharmaceutical supplies costs.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- An increase in Medi-Cal-Fee-for-Services revenue for pharmaceutical purchases.
- A decrease in ARPA funding as the staffing project is coming to an end.
- An increase in Sacramento County Office of Education revenue in Pharmacy.
- An increase in Federally Qualified Health Center Prospective Payment System Revenue for increased pharmacy visits.
- An increase in 1991 Public Health Realignment.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Funding for On-Call Staffing - PRI	40,000	(40,000)	—	—	—
<p>Add funding to increase on-call appropriations by \$40,000 to meet increased workload demands requiring time off coverage at the Mental Health Treatment Center (MHTC). Increased demands include chart audits, and medication delivery changes. This need to increase on-call appropriations to cover costs from 6 to 10 days a month has been identified and requested by the MHTC Pharmacist in Charge and is supported by the MHTC management team. Approval of this request will allow MHTC Pharmacy to meet the increased program support and patient needs, improving their health, wellness, and continuum of care. Adequately staffing the pharmacy increases productivity and efficiency, and mitigates the potential for medication errors that can cause serious injury or death. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000).</p>					
DHS - Increase SCOE Contract - PRI	2,000,000	—	2,000,000	—	—
<p>Increase appropriations and revenues in the amount of \$2,000,000 to support an ongoing increase to the contract with the Sacramento County Office of Education (SCOE) to increase the program’s level of service. The planned site expansion from 40 sites to 80 sites requires additional clinicians (provided by SCOE) to provide Medi-Cal reimbursable services to students. The total cost of this request is offset by an equivalent increase in Medi-Cal revenues. Funded by Medi-Cal revenue.</p>					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Reallocate 0.8 FTE Pharmacist to 1.0 FTE Pharmacist - PRI					
	57,424	(57,424)	—	—	0.2

Reallocate a 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 60 outpatient Child and Adult Mental Health clinics, and further increases are planned (E.g. Mental Health Services Act expansion for individuals experiencing homelessness). Current staffing cannot meet the workload demands of the increasing number of mandatory chart audits. Medication reviews are the particular focus of California Department of Health Care Services relating to psychotropic and addictive medications prescribed in high-level placements and psychiatric hospitalizations. The addition of 0.2 FTE will improve the County's ability to meet audit requirements and stay in compliance with inpatient and outpatient mental health with medication standards. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000).

DHS- SHIE Compliance & Data - DHS Admin

	17,942	—	17,942	—	—
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Request to fund an increase in contract services from the Department of Technology which has expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will reduce the County's vulnerability to these risks. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), and Correctional Health (BU 7410000).

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
DHS - Contract Reductions - PRI					
	(190,000)	—	—	(190,000)	—

The Primary Health Clinic will reduce consulting contract appropriations by \$190,000. The reduction entails reducing two upcoming contracts associated with supporting the improvement of clinic processes and efficiencies and addressing legal questions associated with clinic operations. Staff will reduce their utilization of outside consultants and work to continue to support these efforts internally.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
DHS - Salary Savings - Filled Reductions - PRI					
	(241,845)	—	—	(241,845)	—

Primary Health Clinics requests to temporarily increase salary savings on a one-time basis, for FY 2024-25. Five filled American Rescue Plan Act (ARPA) funded Limited Term (LT) positions will be deleted mid-year, resulting in salary savings of approximately \$241,845. The program has benefitted from having these positions in various healthcare and public service sectors. Including Electronic Health Record support, improving clinical workflows and patient care, staffing in the referrals and appointments sections, ensuring patient care and access, and timely completion of Clinics' billing activities. As new dollars are identified, or less critical positions are vacated, the Department will work with County administration to add back the most critical positions to improve access to patient care, clinical workflow efficiencies, wait times and staff caseloads.

DHS - Salary Savings - Vacancies - PRI					
	(1,297,762)	—	—	(1,297,762)	(12.0)

Primary Health Clinics (PHC) requests to delete 12.0 FTE current permanent vacancies, resulting in \$1,067,815 in salary savings. Additionally, 5.0 FTE vacant ARPA funded Limited Term (LT) positions will be deleted effective mid-year, resulting in a one-time salary savings of \$229,947. As new dollars are identified, or less critical positions are vacated, the Department will work with County administration to add back the most critical positions to improve access to patient care, clinical workflow efficiencies, wait times, and caseloads. The following classifications are affected by this reduction: 1.0 FTE Admin Services Officer 1, 1.0 FTE Human Services Assistant, 3.0 FTE Medical Assistant Lv2, 2.0 FTE Medical Assistant Lv 2 LT, 3.0 FTE Office Assistant Lv 2, 2.0 FTE Office Assistant Lv 2 LT, 2.0 FTE Public Health Aide, 1.0 FTE Registered Nurse Lv 2 LT, 1.0 FTE Supervising Radiologic Technologist, and 1.0 FTE Supervising Registered Nurse.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$45,641,898	\$58,510,822	\$60,613,517	\$2,102,695	3.6%
Services & Supplies	\$26,068,449	\$44,380,231	\$34,201,339	\$(10,178,892)	(22.9)%
Other Charges	\$11,073,879	\$10,480,221	\$9,803,682	\$(676,539)	(6.5)%
Equipment	\$159,190	\$7,000	\$7,000	—	—%
Interfund Charges	—	\$28,628	\$215,000	\$186,372	651.0%
Intrafund Charges	\$7,336,323	\$12,805,183	\$15,941,421	\$3,136,238	24.5%
Gross Expenditures	\$90,279,739	\$126,212,085	\$120,781,959	\$(5,430,126)	(4.3)%
Other Intrafund Reimbursements	\$(1,520,064)	\$(1,037,762)	\$(1,318,314)	\$(280,552)	27.0%
Intrafund Reimbursements within Department	\$(1,760,733)	\$(7,421,943)	\$(9,120,951)	\$(1,699,008)	22.9%
Total Intrafund Reimbursements	\$(3,280,797)	\$(8,459,705)	\$(10,439,265)	\$(1,979,560)	23.4%
Total Expenditures/Appropriations	\$86,998,941	\$117,752,380	\$110,342,694	\$(7,409,686)	(6.3)%
Fines, Forfeitures & Penalties	\$83	—	—	—	—%
Intergovernmental Revenues	\$66,128,344	\$89,697,479	\$82,392,524	\$(7,304,955)	(8.1)%
Charges for Services	\$2,963,804	\$2,564,907	\$2,757,111	\$192,204	7.5%
Miscellaneous Revenues	\$984,241	\$1,487,711	\$359,617	\$(1,128,094)	(75.8)%
Other Financing Sources	\$10,365	—	—	—	—%
Revenue	\$70,086,837	\$93,750,097	\$85,509,252	\$(8,240,845)	(8.8)%
Other Interfund Reimbursements	\$1,588,718	\$2,052,914	\$3,643,882	\$1,590,968	77.5%
Semi-Discretionary Reimbursements	\$5,128,554	\$4,659,896	\$4,989,014	\$329,118	7.1%
Total Interfund Reimbursements	\$6,717,272	\$6,712,810	\$8,632,896	\$1,920,086	28.6%
Total Revenue	\$76,804,109	\$100,462,907	\$94,142,148	\$(6,320,759)	(6.3)%
Net Cost	\$10,194,833	\$17,289,473	\$16,200,546	\$(1,088,927)	(6.3)%
Positions	377.7	378.7	378.6	(0.1)	(0.0)%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase in negotiated salary and benefits costs and the mid-year addition of 3.0 FTE positions.
- An increase in allocated costs for Pension Obligation Bonds, Worker's Compensation, Wide Area Network (WAN) Charges, Facility Use, and Liability Insurance.
- An increase in administrative overhead costs.

- A decrease in Extra help for the Child Health and Disability Prevention (CHDP) program as the program is being discontinued.
- A decrease in advertising and legal notice to reflect a reduction in business need.
- A decrease in offices supplies based on less usage.
- A decrease in other services and supplies, funded by various grants, to reflect less program need.
- A decrease in Lab medical supplies for Public Health Laboratory to adjust for reduced need.
- An increase in overhead costs allocated from other programs within Public Health.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- A decrease in Title XIX Federal match for the State allocation for CHDP, as funds are discontinued as of 6/30/24.
- A decrease in the Epidemiology and Laboratory Capacity (ELC) Enhancing Detection grant due to this being the last year of funding.
- An increase in HIV Pre-Exposure Prophylaxis (PrEP) and Post-Exposure Prophylaxis (PEP) grants for contracts services.
- An increase in the Health Resource and Services Administration (HRSA) grant.
- A decrease in Infectious Disease Program funds as the grant ends on 6/30/24.
- An increase in 1991 Public Health Realignment.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 2.0 LT FTE Lactation Consultants - PUBH	210,225	—	210,225	—	2.0

Add 2.0 FTE Limited Term Lactation Consultant (LC) positions to provide lactation support services to Sacramento County residents. Currently, the Department is using personal service contracts to provide these services. Approval of this request will enhance recruitment and retention efforts of qualified and experienced LCs. This request will be funded by GMC Health Plans, First 5 Sacramento and the Centers for Disease Control and Prevention (CDC) Infrastructure Grant.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Fund OES Volunteer - PUBH					
	63,672	—	63,672	—	—

Fund \$63,672 of an Office of Emergency Services (OES) growth request to fund 1.0 FTE Volunteer Program Specialist with SacOES for two fiscal years 2024-25 and 2025-26. This 1.0 FTE is expected to be responsible for recruitment, selection, oversight, and direction of the day-to-day work of Sacramento Medical Reserve Corps volunteers and other emergency volunteers and perform community outreach and fundraising in assigned program areas. As a member of the Emergency Operations Center team, this position would serve as additional surge support for sudden workload shifts due to disaster response. Funded with Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases Enhanced Detection grant funding. Contingent upon the approval of a growth request in the OES budget (BU 7090000).

DHS- SHIE Compliance & Data - DHS Admin					
	45,631	—	45,631	—	—

Request to fund an increase in contract services from the Department of Technology which has expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will reduce the County’s vulnerability to these risks. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), and Correctional Health (BU 7410000).

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
DHS - FHP PHN Lv 2 - PUBH					
	(159,844)	—	—	(159,844)	(1.0)

Public Health Family Health Program is deleting 1.0 FTE vacant Public Health Nurse Lv 2 (PHN Lv2) which will result in an annualized salary and benefit decrease of \$159,844. Loss of this position will result in reduced capacity to receive referrals from healthcare providers for at-risk children and families and also reduced surge capacity for Public Health during emergencies. As new dollars are identified, or less critical positions are vacated, the Department will work with County administration to add back the most critical positions.

DHS - Operation Supplies Reduction - PUBH					
	(111,450)	—	—	(111,450)	—

Public Health Communicable Disease (CD) program is reducing its operational supplies budget by \$111,450. Reduction in operational costs may result in shortages of PPE and testing supplies, delays in obtaining certain medications, and increased risk of transmission in the event of communicable disease outbreaks.

DHS - Sr Public Health Nurse Reduction - PUBH					
	(212,891)	—	—	(212,891)	(1.0)

Public Health Communicable Disease program is deleting 1.0 FTE vacant Sr. Public Health Nurse (Sr PHN) which will result in an annualized salary and benefit decrease of \$212,891. Loss of this position will result in reduced oversight and delays in response to long-term care facilities, during outbreaks of communicable disease.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$6,160,022	\$8,950,746	\$9,421,382	\$470,636	5.3%
Services & Supplies	\$1,899,394	\$1,872,291	\$1,978,949	\$106,658	5.7%
Other Charges	\$41,989,761	\$92,848,368	\$91,908,979	\$(939,389)	(1.0)%
Intrafund Charges	\$2,237,720	\$2,363,245	\$2,342,061	\$(21,184)	(0.9)%
Gross Expenditures	\$52,286,898	\$106,034,650	\$105,651,371	\$(383,279)	(0.4)%
Other Intrafund Reimbursements	\$(5,379,564)	\$(6,270,798)	\$(4,821,013)	\$1,449,785	(23.1)%
Intrafund Reimbursements within Department	\$(489,160)	\$(498,582)	\$(498,582)	—	—%
Total Intrafund Reimbursements	\$(5,868,724)	\$(6,769,380)	\$(5,319,595)	\$1,449,785	(21.4)%
Total Expenditures/Appropriations	\$46,418,174	\$99,265,270	\$100,331,776	\$1,066,506	1.1%
Intergovernmental Revenues	\$30,918,212	\$74,860,448	\$18,777,125	\$(56,083,323)	(74.9)%
Miscellaneous Revenues	\$289,684	\$875,000	\$877,000	\$2,000	0.2%
Revenue	\$31,207,896	\$75,735,448	\$19,654,125	\$(56,081,323)	(74.0)%
Other Interfund Reimbursements	\$158,720	\$2,335,190	\$59,483,019	\$57,147,829	2,447.2%
Semi-Discretionary Reimbursements	\$16,514,048	\$21,194,632	\$21,194,632	—	—%
Total Interfund Reimbursements	\$16,672,768	\$23,529,822	\$80,677,651	\$57,147,829	242.9%
Total Revenue	\$47,880,664	\$99,265,270	\$100,331,776	\$1,066,506	1.1%
Net Cost	\$(1,462,490)	—	—	—	—%
Positions	55.0	57.0	57.0	—	—%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- Increases in negotiated salary and benefits costs.
- An increase in allocated costs for Pension Obligation Bonds, Worker's Compensation, Wide Area Network (WAN) Charges, Facility Use, and Liability Insurance.

- An increase in administrative overhead costs.
- A decrease in various Provider Contracts that provide outpatient and residential services, and community based prevention programs.
- Recommended growth detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- A decrease in ARPA funding for SUPT expansion.
- A decrease in Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) funding; the Act has no allocations remaining.
- An increase in Opioid Settlement funds transfer from Restricted Accounts for eligible expenditures.
- A process change in Patient Care Revenue (PCR) that is now being accounted for as a reimbursement from the PCR budget unit (BU 7209000). In addition, there has been an increase in the amount earned.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS- SHIE Compliance & Data - DHS Admin	6,970	—	6,970	—	—

Request to fund an increase in contract services from the Department of Technology which has expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will reduce the County’s vulnerability to these risks. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), and Correctional Health (BU 7410000).

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
- Car Seat Loaner Program
- Drug & Alcohol Abuse Education & Prevention
- Edible Food Recovery (EFR)
- Maddy Emergency Medical Services (EMS) Original & Supplemental
- Opioid Settlement
- Social Health Information Exchange (SHIE)

Goals

- The state mandated and approved Sacramento County Substance Use Disorder Prevention Strategic Plan's goals include:
 - Reduction of underage and binge drinking by youth (Alcohol Abuse Education & Training)
 - Reduction of underage cannabis/marijuana use by youth (Alcohol Abuse Education & Training)
- The Car Seat Loaner Program seeks to provide education, outreach, and free/low cost car seats to families/caregivers with young children.
- The AIDS Education program seeks to provide risk reduction supplies (i.e. condoms, lube, dental dams and test kits) to the Sacramento communities.
- Maddy fund programs seek to meet statutory requirements for payments to specified organizations and or health care providers.
- The SHIE seeks to improve care coordination and service linkages between health and social service providers through data integration and interconnecting systems.
- Edible Food Recovery seeks to reduce food waste and help address food insecurity. SB 1383 requires that by 2025, California will recover 20 percent of edible food that would otherwise be sent to landfills, to feed people in need.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
AIDS Education	—	\$111,233	\$107,121	\$(4,112)	(3.7)%
Car Seat Loaner Program	—	\$83,350	\$81,760	\$(1,590)	(1.9)%
Drug & Alcohol Abuse Education & Prevention	\$158,720	\$1,558,909	\$1,471,383	\$(87,526)	(5.6)%
Edible Food Recovery	—	—	\$1,282,257	\$1,282,257	—%
Maddy EMS Original & Supplemental	\$1,588,718	\$1,611,230	\$1,707,701	\$96,471	6.0%
Opioid Settlement	—	\$8,791,142	\$15,294,439	\$6,503,297	74.0%
Social Health Information Exchange	—	—	\$12,171,787	\$12,171,787	—%
Gross Expenditures/Appropriations	\$1,747,438	\$12,155,864	\$32,116,448	\$19,960,584	164.2%
Total Expenditures/Appropriations	\$1,747,438	\$12,155,864	\$32,116,448	\$19,960,584	164.2%
Total Financing Uses	\$1,747,438	\$12,155,864	\$32,116,448	\$19,960,584	164.2%
Revenue	\$10,342,786	\$1,792,040	\$19,214,884	\$17,422,844	972.2%
Total Revenue	\$10,342,786	\$1,792,040	\$19,214,884	\$17,422,844	972.2%
Total Use of Fund Balance	\$1,768,477	\$10,363,824	\$12,901,564	\$2,537,740	24.5%
Total Financing Sources	\$12,111,263	\$12,155,864	\$32,116,448	\$19,960,584	164.2%
Net Cost	\$(10,363,825)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$1,747,438	\$5,361,970	\$11,658,240	\$6,296,270	117.4%
Appropriation for Contingencies	—	\$6,793,894	\$20,458,208	\$13,664,314	201.1%
Gross Expenditures	\$1,747,438	\$12,155,864	\$32,116,448	\$19,960,584	164.2%
Total Expenditures/Appropriations	\$1,747,438	\$12,155,864	\$32,116,448	\$19,960,584	164.2%
Total Financing Uses	\$1,747,438	\$12,155,864	\$32,116,448	\$19,960,584	164.2%
Fines, Forfeitures & Penalties	\$1,493,439	\$1,792,040	\$1,794,340	\$2,300	0.1%
Revenue from Use Of Money & Property	\$174,121	—	—	—	—%
Intergovernmental Revenues	—	—	\$4,340,000	\$4,340,000	—%
Miscellaneous Revenues	\$8,675,226	—	\$13,080,544	\$13,080,544	—%
Revenue	\$10,342,786	\$1,792,040	\$19,214,884	\$17,422,844	972.2%
Total Revenue	\$10,342,786	\$1,792,040	\$19,214,884	\$17,422,844	972.2%
Fund Balance	\$1,768,477	\$10,363,824	\$12,901,564	\$2,537,740	24.5%
Total Use of Fund Balance	\$1,768,477	\$10,363,824	\$12,901,564	\$2,537,740	24.5%
Total Financing Sources	\$12,111,263	\$12,155,864	\$32,116,448	\$19,960,584	164.2%
Net Cost	\$(10,363,825)	—	—	—	—%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget is included in the program sections of this Budget Unit. Summaries of applicable growth for this budget unit are provided in this section.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Opioid Settlement	80,000	—	80,000	—	—
Social Health Information Exchange (SHIE)	—	—	—	—	—

AIDS Education

Program Overview

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

Penal Code (PC) Section 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 phasing out and are minimally collected. The remaining funds are required to be specifically utilized for HIV prevention activities including funding HIV and sexually transmitted disease (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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$8,712	\$8,712	—	—%
Appropriation for Contingencies	—	\$102,521	\$98,409	\$(4,112)	(4.0)%
Gross Expenditures	—	\$111,233	\$107,121	\$(4,112)	(3.7)%
Total Expenditures/Appropriations	—	\$111,233	\$107,121	\$(4,112)	(3.7)%
Total Financing Uses	—	\$111,233	\$107,121	\$(4,112)	(3.7)%
Fines, Forfeitures & Penalties	\$4,477	—	\$2,300	\$2,300	—%
Revenue from Use Of Money & Property	\$3,745	—	—	—	—%
Revenue	\$8,222	—	\$2,300	\$2,300	—%
Total Revenue	\$8,222	—	\$2,300	\$2,300	—%
Fund Balance	\$103,011	\$111,233	\$104,821	\$(6,412)	(5.8)%
Total Use of Fund Balance	\$103,011	\$111,233	\$104,821	\$(6,412)	(5.8)%
Total Financing Sources	\$111,233	\$111,233	\$107,121	\$(4,112)	(3.7)%
Net Cost	\$(111,233)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- A decrease in contingencies for future program needs, resulting from a decrease in the remaining available fund balance.

The change in total revenue is due to:

- An increase of court fines received.

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 the 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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$5,590	\$5,590	—	—%
Appropriation for Contingencies	—	\$77,760	\$76,170	\$(1,590)	(2.0)%
Gross Expenditures	—	\$83,350	\$81,760	\$(1,590)	(1.9)%
Total Expenditures/Appropriations	—	\$83,350	\$81,760	\$(1,590)	(1.9)%
Total Financing Uses	—	\$83,350	\$81,760	\$(1,590)	(1.9)%
Fines, Forfeitures & Penalties	\$(10,910)	\$4,000	\$4,000	—	—%
Revenue from Use Of Money & Property	\$3,197	—	—	—	—%
Revenue	\$(7,714)	\$4,000	\$4,000	—	—%
Total Revenue	\$(7,714)	\$4,000	\$4,000	—	—%
Fund Balance	\$87,064	\$79,350	\$77,760	\$(1,590)	(2.0)%
Total Use of Fund Balance	\$87,064	\$79,350	\$77,760	\$(1,590)	(2.0)%
Total Financing Sources	\$79,350	\$83,350	\$81,760	\$(1,590)	(1.9)%
Net Cost	\$(79,350)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- A decrease in contingencies for future program needs, resulting from a decrease in the remaining available fund balance.

Drug & Alcohol Abuse Education & Prevention

Program Overview

Drug & Alcohol Abuse Education & Prevention is comprised of three programmatic funding sources:

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 which 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.

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

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$158,720	\$235,190	\$430,027	\$194,837	82.8%
Appropriation for Contingencies	—	\$1,323,719	\$1,041,356	\$(282,363)	(21.3)%
Gross Expenditures	\$158,720	\$1,558,909	\$1,471,383	\$(87,526)	(5.6)%
Total Expenditures/Appropriations	\$158,720	\$1,558,909	\$1,471,383	\$(87,526)	(5.6)%
Total Financing Uses	\$158,720	\$1,558,909	\$1,471,383	\$(87,526)	(5.6)%
Fines, Forfeitures & Penalties	\$161,778	\$179,091	\$179,091	—	—%
Revenue from Use Of Money & Property	\$49,045	—	—	—	—%
Revenue	\$210,823	\$179,091	\$179,091	—	—%
Total Revenue	\$210,823	\$179,091	\$179,091	—	—%
Fund Balance	\$1,327,716	\$1,379,818	\$1,292,292	\$(87,526)	(6.3)%
Total Use of Fund Balance	\$1,327,716	\$1,379,818	\$1,292,292	\$(87,526)	(6.3)%
Total Financing Sources	\$1,538,539	\$1,558,909	\$1,471,383	\$(87,526)	(5.6)%
Net Cost	\$(1,379,818)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in negotiated salary and benefits costs and contract increases in the Health Services budget unit (BU 7200000), offset by a decrease in contingencies for future program needs, resulting from a decrease in the remaining available fund balance.

Edible Food Recovery

Program Overview

Edible Food Recovery (EFR) was created to address the State of California’s passing of Senate Bill SB1383, which required the California Department of Resources Recycling and Recovery (CalRecycle) to adopt regulations to reduce organic waste. The program’s highlights include:

- The Sacramento County Department of Waste Management and Recycling, Cities of Citrus Heights, Elk Grove, Folsom, Galt, Rancho Cordova and Sacramento will provide the funding for this project.
- The County of Sacramento in cooperation with the cities of Citrus Heights, Elk Grove, Folsom, Galt, Rancho Cordova, and Sacramento, propose to implement a program focused primarily on increasing EFR capacity and funding of such actions, as necessary on a regional basis (Regional Program). In addition to the Regional program, the County proposes to further implement an EFR program focused primarily on complying with the jurisdictional requirements for education and outreach, inspections, reporting, and recordkeeping. This requirement is a ten-year commitment.
- The Regional Partnership has established funding for the first two years of this program. Future funding will need to be determined.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$1,282,257	\$1,282,257	—%
Gross Expenditures	—	—	\$1,282,257	\$1,282,257	—%
Total Expenditures/Appropriations	—	—	\$1,282,257	\$1,282,257	—%
Total Financing Uses	—	—	\$1,282,257	\$1,282,257	—%
Miscellaneous Revenues	—	—	\$1,282,257	\$1,282,257	—%
Revenue	—	—	\$1,282,257	\$1,282,257	—%
Total Revenue	—	—	\$1,282,257	\$1,282,257	—%
Total Financing Sources	—	—	\$1,282,257	\$1,282,257	—%
Net Cost	—	—	—	—	—%

Summary of Changes

This is a new program for Fiscal Year 2024-25.

The change in total appropriations is due to:

- Appropriations budgeted for the first time in this new program to fund eligible project expenditures in the Health Services budget unit (BU 7200000).

The change in total revenue is due to:

- Addition of revenue for the project, provided by the Sacramento County Department of Waste Management and Recycling, and Cities of Citrus Heights, Elk Grove, Folsom, Galt, Rancho Cordova and Sacramento.

Maddy EMS Original & Supplemental

Program Overview

Maddy EMS Original Government & Vehicle Codes provide funding to:

- Statutory requirements 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. EMS receives \$2 for every \$10 of penalty and \$5 is diverted to the Courthouse Construction fund.

Maddy EMS Supplemental Government & Vehicle Codes provide funding for:

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

Per Government Code Section 76000.5, the County can elect to levy an additional \$2 for every \$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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$1,588,718	\$1,512,478	\$1,608,949	\$96,471	6.4%
Appropriation for Contingencies	—	\$98,752	\$98,752	—	—%
Gross Expenditures	\$1,588,718	\$1,611,230	\$1,707,701	\$96,471	6.0%
Total Expenditures/Appropriations	\$1,588,718	\$1,611,230	\$1,707,701	\$96,471	6.0%
Total Financing Uses	\$1,588,718	\$1,611,230	\$1,707,701	\$96,471	6.0%
Fines, Forfeitures & Penalties	\$1,338,095	\$1,608,949	\$1,608,949	—	—%
Revenue from Use Of Money & Property	\$2,218	—	—	—	—%
Revenue	\$1,340,313	\$1,608,949	\$1,608,949	—	—%
Total Revenue	\$1,340,313	\$1,608,949	\$1,608,949	—	—%
Fund Balance	\$250,686	\$2,281	\$98,752	\$96,471	4,229.3%
Total Use of Fund Balance	\$250,686	\$2,281	\$98,752	\$96,471	4,229.3%
Total Financing Sources	\$1,590,999	\$1,611,230	\$1,707,701	\$96,471	6.0%
Net Cost	\$(2,281)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in interfund transfer to Emergency Medical Services in the Health Services budget unit (BU 7200000) for eligible expenditures funded by an increase in the available prior year fund balance.

Opioid 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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	—	\$3,600,000	\$5,980,000	\$2,380,000	66.1%
Appropriation for Contingencies	—	\$5,191,142	\$9,314,439	\$4,123,297	79.4%
Gross Expenditures	—	\$8,791,142	\$15,294,439	\$6,503,297	74.0%
Total Expenditures/Appropriations	—	\$8,791,142	\$15,294,439	\$6,503,297	74.0%
Total Financing Uses	—	\$8,791,142	\$15,294,439	\$6,503,297	74.0%
Revenue from Use Of Money & Property	\$115,916	—	—	—	—%
Miscellaneous Revenues	\$8,675,226	—	\$3,966,500	\$3,966,500	—%
Revenue	\$8,791,142	—	\$3,966,500	\$3,966,500	—%
Total Revenue	\$8,791,142	—	\$3,966,500	\$3,966,500	—%
Fund Balance	—	\$8,791,142	\$11,327,939	\$2,536,797	28.9%
Total Use of Fund Balance	—	\$8,791,142	\$11,327,939	\$2,536,797	28.9%
Total Financing Sources	\$8,791,142	\$8,791,142	\$15,294,439	\$6,503,297	74.0%
Net Cost	\$(8,791,142)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in contracts for opioid remediation activities in the Health Services budget unit (BU 7200000).

The change in total revenue is due to:

- An increase in the opioid distribution allocation from Distributor Abatement, Distributor Subdivision, Janssen Abatement and Janssen Subdivision.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS Restricted Accts - Opioid Transfer for Pharmacy/MAT in CHS	80,000	—	80,000	—	—

Utilize \$80,000 in Opioid funds to partially fund the implementation of Medication Assisted Treatment (MAT). Correctional Health Services (CHS) is increasing Drugs/Pharmaceutical supplies budget by \$2,000,000. Adult Correctional Health Pharmacy increases drugs/pharmaceutical supplies to support the expensive medication need to treat patient with substance use disorder under the MAT program and hepatitis C and comply with the requirement of discharge medication with 30-day medication supply including suboxone to supply medication to patients with existing medications and are being released through court order. If approved, the County anticipates coming into compliance with the requirements of medication provisions for patient care in medical and mental health services as mandated by Remedial Plan/Mays Consent Decree. \$80,000 of the \$2,000,000 will be funded with Opioid Settlement funds. The remainder will be funded with ARPA. Contingent on the approval of a growth request in the Correctional Health budget (BU 7410000).

Social Health Information Exchange

Program Overview

The **Social Health Information Exchange** (SHIE) provides funding for infrastructure for a health and social care data exchange to better support care coordination and program planning for Sacramento County residents. Additionally:

- The benefits that the SHIE offers closely align 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 California Advancing and Innovating Medi-Cal (CalAIM) implementation, the County’s continued development of the Sequential Intercept Model, and compliance with the Mays Consent Decree.
- Funding is to be received from 5 managed care plans (Aetna, Anthem, Health Net, Molina, and Kaiser), California State Department of Health Services, Providing Access and Transforming Health – Capacity and Infrastructure Transition, Expansion and Development (PATH CITED) grant, the County Departments of Probation and Human Assistance, the Sheriff’s Office, the American Rescue Plan Act, the Epidemiology and Laboratory Capacity Expansion grant, and the Sacramento County Office of Education, Student Behavioral Health Incentive Program.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$2,342,705	\$2,342,705	—%
Appropriation for Contingencies	—	—	\$9,829,082	\$9,829,082	—%
Gross Expenditures	—	—	\$12,171,787	\$12,171,787	—%
Total Expenditures/Appropriations	—	—	\$12,171,787	\$12,171,787	—%
Total Financing Uses	—	—	\$12,171,787	\$12,171,787	—%
Intergovernmental Revenues	—	—	\$4,340,000	\$4,340,000	—%
Miscellaneous Revenues	—	—	\$7,831,787	\$7,831,787	—%
Revenue	—	—	\$12,171,787	\$12,171,787	—%
Total Revenue	—	—	\$12,171,787	\$12,171,787	—%
Total Financing Sources	—	—	\$12,171,787	\$12,171,787	—%
Net Cost	—	—	—	—	—%

Summary of Changes

This is a new program for Fiscal Year 2024-25.

The change in total appropriations is due to:

- Appropriations budgeted to fund eligible project expenditures in the Health Services budget unit (BU 7200000).

The change in total revenue is due to:

- Addition of revenue for the project from the sources mentioned in the Program Overview.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS Restricted Accts - SHIE Compliance & Data - DHS-CHS Admin	—	—	—	—	—

Fund a compliance and IT support overhead increase of \$176,707 in the Correctional Health and Health Services budgets to support contract services provided by Department of Technology staff with expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will reduce the County’s vulnerability to these risks. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), Health Services (BU 7200000), and Correctional Health (BU 7410000). This request requires a reduction of Restricted account contingency and results in a net zero appropriation request.

Patient Care Revenue

Budget Unit Functions & Responsibilities

The **Patient Care Revenue (PCR)** is a new Budget Unit established to account for Behavioral Health Services' Intergovernmental Transfers for Medi-Cal revenues, in accordance with the California State Department of Healthcare Services' (DHCS) guidelines on payment reforms necessary to implement California Advancing and Innovating Medi-Cal (CAAIM) initiatives, which became effective in Fiscal Year 2023-24. Services are provided through mental health and substance use prevention and treatment programs.

Goals

- To allow for tracking and movement of local matching funds and Medi-Cal revenues while maintaining compliance with DHCS guidelines.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Patient Care Revenue	—	—	\$275,251,117	\$275,251,117	—%
Gross Expenditures/Appropriations	—	—	\$275,251,117	\$275,251,117	—%
Total Expenditures/Appropriations	—	—	\$275,251,117	\$275,251,117	—%
Total Financing Uses	—	—	\$275,251,117	\$275,251,117	—%
Revenue	—	—	\$275,251,117	\$275,251,117	—%
Total Revenue	—	—	\$275,251,117	\$275,251,117	—%
Total Financing Sources	—	—	\$275,251,117	\$275,251,117	—%
Net Cost	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	—	—	\$275,251,117	\$275,251,117	—%
Gross Expenditures	—	—	\$275,251,117	\$275,251,117	—%
Total Expenditures/Appropriations	—	—	\$275,251,117	\$275,251,117	—%
Total Financing Uses	—	—	\$275,251,117	\$275,251,117	—%
Intergovernmental Revenues	—	—	\$275,251,117	\$275,251,117	—%
Revenue	—	—	\$275,251,117	\$275,251,117	—%
Total Revenue	—	—	\$275,251,117	\$275,251,117	—%
Total Financing Sources	—	—	\$275,251,117	\$275,251,117	—%
Net Cost	—	—	—	—	—%

Summary of Changes

This is a new budget unit for Fiscal Year 2024-25.

The change in total appropriations and revenue is primarily due to a shift of revenue previously budgeted in the Health Services budget unit (BU 7200000), to this budget unit. The funds will be transferred to Health Services (received as reimbursement) to fund eligible expenditures. In addition, the amount earned has increased due to the payment reforms described on the previous page.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Patient Care Revenue	9,410,193	—	9,410,193	—	—

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
PCR - Fund Heartland Family FSP in BHS					
	1,644,740	—	1,644,740	—	—
Fund the Heartland Family Full-Service Partnership in the amount of \$1,644,740 to support an increase in capacity by 50 units and provide support to a program which has been operating over their contracted capacity since opening in March 2023. The families being served are referred by CPS, experiencing homelessness, and often escaping domestic violence. Increasing this capacity will enhance the options for the specialized needs of this population, which will result in families mitigating their risk of homelessness, improve their safety, and reduce interactions with CPS. This funding supports BHS' commitments for supporting services at new Permanent Supportive Housing units. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000).					
PCR - Fund LPS Conservator charge in BHS					
	459,207	—	459,207	—	—
Fund the interfund agreement between the Department of Child, Family, and Adult Services (DCFAS) and Behavioral Health Services (BHS) in the amount of \$459,207 to support compliance with Welfare & Institutions Code, Section 5352.5, which mandates provision of services to persons under an Lanterman-Petris-Short (LPS) Conservatorship. A LPS Conservatorship arranges for personal care of an individual who has been referred by a psychiatrist associated with a Short-Doyle facility or state hospital and approved for conservatorship following an investigation and court hearing. Adequate funding is needed to support the LPS Unit within the Public Conservator's office. Approval of this request will allow the County to provide sufficient services and oversight to persons in an LPS Conservatorship and avoid noncompliance with W&I 5352.5. Funded by Patient Care Revenue. Contingent on the approval of growth requests in the Health Services budget (BU 7200000) and DCFAS budget (BU 7800000).					
PCR - Fund VOYA contract - BHS					
	1,171,700	—	1,171,700	—	—
Add \$1,171,700 in additional revenues and appropriations to assume the contract previously held by Probation to provide mental health services to the recently realigned State Division of Juvenile Justice population that is housed at the Youth Detention Facility in the Valley Oak Youth Academy (VOYA). Probation now provides funding for some staff to provide services and was preparing to sunset this contract, however BHS believes that a hybrid approach of a community provider and County staff can increase coverage especially in light of continued hiring challenges, and leverage support resources in both organizations to serve this complex population. It is expected that the new billing opportunity in the CalAIM Justice-Involved Initiative will allow the program to earn Patient Care Revenue. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000).					
PCR - Funding for 1.0 Account Clerk Lv 2 - BHS (QM)					
	78,998	—	78,998	—	—
Fund 1.0 FTE Account Clerk Lv 2 for the Behavioral Health Services Quality Management Inpatient Hospital Utilization Review Team to support invoicing, quality assurance, and data tracking for inpatient hospital claims. This position will support processing an increased volume of claims caused by the transition of responsibility of providing Specialty Mental Health Services to Sacramento County as mandated by the Department of Health Care Services (DHCS). Providing funding for this position will help to ensure that the County at remains in compliance with local Welfare and Institutions Codes and DHCS policy. This request includes one-time cost of \$2,980 for a laptop and cell phone. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000).					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
PCR - Funding for 3.0 FTE Psychiatric Nurses - BHS (MHTC)					
	582,813	—	582,813	—	—
Fund 3.0 FTE Psychiatric Nurses to support insufficient staffing at the Mental Health Treatment Center (MHTC), which specializes in the treatment of mental health patients with the highest level needs. The MHTC faces critical staffing shortages, impacting patient intake and increasing Extra Help and Overtime costs by over 20% in FY 2022-23. Staff mandates occur when there is insufficient staffing and employees are mandated to stay on shift to ensure adequate coverage of duties; these have surged by 103% since 2018. The lack of mandated positions has reached 8%, exacerbating the challenge post-COVID. Additional staff are essential to meet state ratios, comply with doctor's orders, and ensure patient and staff safety. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000).					
PCR - Funding for El Hogar Community Justice Support Program - BHS					
	180,000	—	180,000	—	—
Fund the El Hogar Community Justice Support Programs in the amount of \$180,000 to support the addition of 30 Permanent Supportive Housing units for the Arden Star Housing Project. The request allocates \$132,000 to staffing costs for two Resource Specialists and \$48,000 to housing funding to support several months of rent while individuals are waiting for lease up. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000).					
PCR - Funding for El Hogar Sierra Elder Wellness Program - BHS					
	445,311	—	445,311	—	—
Fund the El Hogar Sierra Elder Wellness Program (SEWP) in the amount of \$445,311 to support increased capacity from 150 to 180 Permanent Supportive Housing units. The request includes \$357,000 in staffing costs for two contracted Resource Specialists and three contracted Services Coordinators, \$48,000 to housing funding to support several months of rent while individuals are waiting for lease up, and \$40,311 to housing subsidy funds to cover the high cost of subsidizing the older adult population. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000).					
PCR - Funding for On-Call Staffing - BHS (MHTC)					
	40,000	—	40,000	—	—
Fund increase of on-call appropriations by \$40,000 to meet increased workload demands requiring time off coverage at the Mental Health Treatment Center (MHTC). Increase demands include chart audits, and medication delivery changes. This need to increase on-call appropriations to cover costs from 6 to 10 days a month has been identified and requested by MHTC Pharmacist in Charge and is supported by the MHTC management team. Approval of this request will allow MHTC Pharmacy to meet the increased program support and patient needs, improving their health, wellness, and continuum of care. Adequately staffing the pharmacy increases productivity and efficiency, and mitigates the potential for medication errors that can cause serious injury or death. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000).					

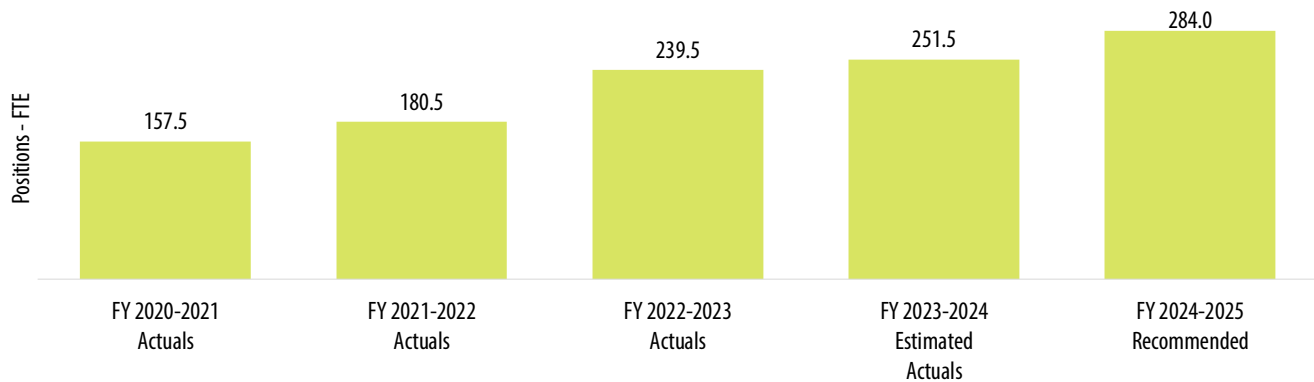
Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
PCR - Funding the ASCE CSU Contract Pool - BHS					
	4,750,000	—	4,750,000	—	—
Fund the Acute, Subacute, Crisis Stabilization (CSU), and Electroconvulsive Therapy contract pool in BU 7200000 in the amount of \$4,750,000 out of \$11,500,000 to support increased costs caused by added providers, provider rate increases, and volume increases. These services are mandated for Sacramento County beneficiaries. The request allocates \$7,300,000 to support anticipated annual cost for new CSU Sierra Vista, \$2,200,000 to support provider rate increases as pool rates move closer to industry standards, and \$2,000,000 to support increased costs as additional beds have become available. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000).					
PCR - Reallocate 0.8 to 1.0 FTE Pharmacist - PRI					
	57,424	—	57,424	—	—
Fund reallocation of 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 60 outpatient Child and Adult Mental Health clinics, with an anticipated increase in 2024, and further increases planned (E.g. Mental Health Services Act expansion for individuals experiencing homelessness). 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 due to already working increased hours to keep the programs in compliance. Provision of this relief will result in increased productivity, improved adherence to audit requirements, and a heightened ability to monitor inpatient and outpatient mental health compliance with medication standards. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000).					

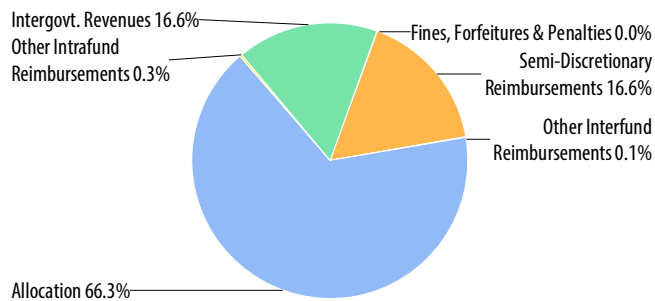
Correctional Health Services
Department Structure
Timothy Lutz, Director



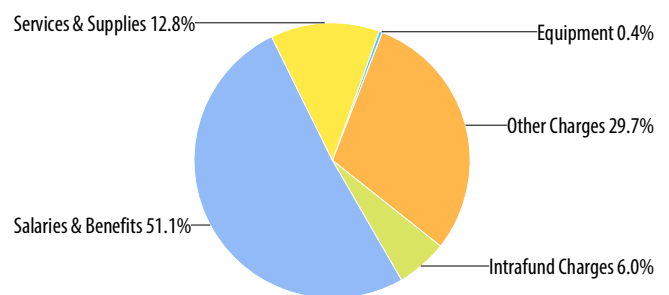
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

Correctional Health Services (CHS) provides healthcare services to adults incarcerated at the Main Jail and the Rio Cosumnes Correctional Center, and to youth detained in the County's Youth Detention Facility. Services include physical health, behavioral health, dental, pharmaceutical, and ancillary services. Health care is both preventive and therapeutic, and designed to provide for the physical and behavioral health needs of those incarcerated or detained, consistent with community standards of care and practice. Beginning in FY 2024-25, the CHS budget unit will be comprised of Adult Correctional Health and Juvenile Correctional Health, each maintaining its own program:

- Adult Correctional Health
- Juvenile Correctional Health

Goals

- To meet the County's mandated requirement to provide health care and behavioral health services to detained youth and 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 behavioral health services are provided in a safe and effective manner.
- To achieve and maintain compliance with the Mays Consent Decree requirements and adhere to standards for Juvenile Correctional Facilities using evidence based standards of practice.

Accomplishments

- Juvenile Correctional Health is completing more dental services in-house due to the addition of County dental staff and upgraded x-ray equipment, is using less temporary registry staff due to adding additional County nursing positions, and improved its Pharmacy inventory management, operations, and ultimately patient care by implementing the use of a new Pharmacy management system, Correctional and Inpatient Pharmacy Software (CIPS).
- Nursing services rolled out a significant change to the medication administration process in an effort to improve compliance in January 2024. The new process will reduce pill call loads and nurses are assigned per floor instead of covering multiple floors. This new process is able to meet the Mays Consent Decree requirement to document medication administration in Medication Administration Record (MAR) real time.
- CHS added 3 specialty care contracts into the program – Sleep study, audiology, and optometry services. The additional specialty care contracts addressed the backlog of patients in need of these services and reduced costly send outs to emergency room. The expanded onsite specialty care meets the requirement of Mays Consent Decree under access to care and specialty care.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Adult Correctional Health	\$85,477,798	\$101,796,936	\$113,506,714	\$11,709,778	11.5%
Juvenile Correctional Health	—	—	\$13,410,588	\$13,410,588	—%
Gross Expenditures/Appropriations	\$85,477,798	\$101,796,936	\$126,917,302	\$25,120,366	24.7%
Total Intrafund Reimbursements	\$(31,545)	—	\$(361,764)	\$(361,764)	—%
Total Expenditures/Appropriations	\$85,446,253	\$101,796,936	\$126,555,538	\$24,758,602	24.3%
Revenue	\$6,768,614	\$6,467,117	\$21,115,913	\$14,648,796	226.5%
Total Interfund Reimbursements	\$20,898,409	\$21,535,320	\$21,244,162	\$(291,158)	(1.4)%
Total Revenue	\$27,667,023	\$28,002,437	\$42,360,075	\$14,357,638	51.3%
Net Cost	\$57,779,230	\$73,794,499	\$84,195,463	\$10,400,964	14.1%
Positions	239.5	251.5	284.0	32.5	12.9%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$37,410,109	\$52,499,918	\$64,850,736	\$12,350,818	23.5%
Services & Supplies	\$15,940,480	\$12,359,392	\$16,270,176	\$3,910,784	31.6%
Other Charges	\$28,709,114	\$32,952,185	\$37,712,570	\$4,760,385	14.4%
Equipment	\$755,191	\$433,467	\$483,467	\$50,000	11.5%
Intrafund Charges	\$2,662,903	\$3,551,974	\$7,600,353	\$4,048,379	114.0%
Gross Expenditures	\$85,477,798	\$101,796,936	\$126,917,302	\$25,120,366	24.7%
Other Intrafund Reimbursements	\$(31,545)	—	\$(361,764)	\$(361,764)	—%
Total Intrafund Reimbursements	\$(31,545)	—	\$(361,764)	\$(361,764)	—%
Total Expenditures/Appropriations	\$85,446,253	\$101,796,936	\$126,555,538	\$24,758,602	24.3%
Fines, Forfeitures & Penalties	\$18,693	\$53,000	\$53,000	—	—%
Intergovernmental Revenues	\$6,460,094	\$6,414,117	\$21,062,913	\$14,648,796	228.4%
Charges for Services	\$19,369	—	—	—	—%
Miscellaneous Revenues	\$270,458	—	—	—	—%
Revenue	\$6,768,614	\$6,467,117	\$21,115,913	\$14,648,796	226.5%
Other Interfund Reimbursements	—	—	\$113,889	\$113,889	—%
Semi-Discretionary Reimbursements	\$20,898,409	\$21,535,320	\$21,130,273	\$(405,047)	(1.9)%
Total Interfund Reimbursements	\$20,898,409	\$21,535,320	\$21,244,162	\$(291,158)	(1.4)%
Total Revenue	\$27,667,023	\$28,002,437	\$42,360,075	\$14,357,638	51.3%
Net Cost	\$57,779,230	\$73,794,499	\$84,195,463	\$10,400,964	14.1%
Positions	239.5	251.5	284.0	32.5	12.9%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget is included in the program sections of this Budget Unit. Summaries of applicable position changes, growth, and/or reductions, for this budget unit are provided in this section.

Position counts have increased by 32.5 FTE from the prior year Adopted Budget due to:

- 30.5 FTE recommended net Base increase.
- 2.0 FTE increase in recommended growth requests.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Adults	3,336,009	—	3,030,224	305,785	2.0
Juveniles	78,665	—	78,665	—	—

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
Adults	(600,000)	—	—	(600,000)	—

Adult Correctional Health

Program Overview

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

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$37,410,109	\$52,499,918	\$57,424,821	\$4,924,903	9.4%
Services & Supplies	\$15,940,480	\$12,359,392	\$15,758,265	\$3,398,873	27.5%
Other Charges	\$28,709,114	\$32,952,185	\$35,012,570	\$2,060,385	6.3%
Equipment	\$755,191	\$433,467	\$433,467	—	—%
Intrafund Charges	\$2,662,903	\$3,551,974	\$4,877,591	\$1,325,617	37.3%
Gross Expenditures	\$85,477,798	\$101,796,936	\$113,506,714	\$11,709,778	11.5%
Other Intrafund Reimbursements	\$(31,545)	—	—	—	—%
Total Intrafund Reimbursements	\$(31,545)	—	—	—	—%
Total Expenditures/Appropriations	\$85,446,253	\$101,796,936	\$113,506,714	\$11,709,778	11.5%
Fines, Forfeitures & Penalties	\$18,693	\$53,000	\$53,000	—	—%
Intergovernmental Revenues	\$6,460,094	\$6,414,117	\$15,926,503	\$9,512,386	148.3%
Charges for Services	\$19,369	—	—	—	—%
Miscellaneous Revenues	\$270,458	—	—	—	—%
Revenue	\$6,768,614	\$6,467,117	\$15,979,503	\$9,512,386	147.1%
Other Interfund Reimbursements	—	—	\$110,224	\$110,224	—%
Semi-Discretionary Reimbursements	\$20,898,409	\$21,535,320	\$19,566,569	\$(1,968,751)	(9.1)%
Total Interfund Reimbursements	\$20,898,409	\$21,535,320	\$19,676,793	\$(1,858,527)	(8.6)%
Total Revenue	\$27,667,023	\$28,002,437	\$35,656,296	\$7,653,859	27.3%
Net Cost	\$57,779,230	\$73,794,499	\$77,850,418	\$4,055,919	5.5%
Positions	239.5	251.5	253.5	2.0	0.8%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase in negotiated salary and benefits costs.
- An increase in overtime due to the nursing schedule going from three, ten hour shifts, to two, twelve hour shifts.
- An increase in allocated costs for Pension Obligation Bonds, Worker’s Compensation, Countywide IT Services, Wide Area Network (WAN) Charges, and Liability Insurance.
- An increase to the University of California, Davis psychiatric health contract.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- An increase in CalAIM revenue to offset existing pharmacy drugs.
- A decrease in State Hospital funding for the Jail Based Competency Treatment (JBCT) program.
- An increase in 1991 Mental Health Realignment allocation for existing programs and activities.
- A decrease in 2011 Assembly Bill 109 Realignment allocation resulting from a decrease in eligible expenses.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
CHS - Add 1.0 FTE Pharm, 1.0 FTE Pharm Tech - ACH	305,785	—	—	305,785	2.0

Add 1.0 FTE Pharmacist and 1.0 FTE Pharmacy Technician to provide pharmacy services on the expanded 24/7 operation for both onsite and offsite services and allow program resources to roll out daily court medication administration and 30-day supply of discharge medication for patients who do not have a projected release date. This is under the Mays Consent Decree/Remedial Plan requirement on Reentry services, Court Medication and Discharge Medication. Additional staff will provide improved inventory management, with waste costs and use of non-formulary medications drastically reducing (for example, combination medications are four times as expensive as separate medications). The current pharmacy staff cannot meet the upcoming CalAIM expansion requirements for pharmacy and discharge medications, and the additional 2.0 FTE will address these requirements for the jail system. Additionally, staff will bill for filling fees and medications under CalAIM, which is anticipated to be a steady revenue stream for the program. 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 - Fund OH portion of Compliance & Data integrity IT Support in DHS Admin	30,224	—	30,224	—	—
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CHS overhead portion of an increase in contract services from the Department of Technology with expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Adding dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will help the County mitigate dangerous vulnerability to risks ranging from compromised personal client data to public loss of confidence in County government. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), Health Services - Restricted Funds (BU 7208000), and Health Services (BU 7200000).

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
CHS - Funding for Pharmaceutical Supplies - ACH					
	2,000,000	—	2,000,000	—	—

Add funding to increase the Drugs/Pharmaceutical supplies budget by \$2,000,000. Adult Correctional Health Pharmacy increases drugs/pharmaceutical supplies to support the expensive medication need to treat patient with substance use disorder under the Medication Assisted Treatment program and hepatitis C and comply with the requirement of discharge medication with 30-day medication supply including suboxone to supply medication to patients with existing medications and are being released through court order. Approval of this request will help compliance with the requirements of medication provisions for patient care in medical and mental health services as mandated by the Remedial Plan/Mays Consent Decree. Funded with ARPA and Opioid Settlement funds. Contingent on the approval of a growth request in the Health Service Restricted Fund (BU 7208000).

CHS - Funding for the Electronic Health Record replacement - ACH					
	1,000,000	—	1,000,000	—	—

Add funding to replace the current Athena Practice Electronic Health Record (EHR) with a more functional EHR system for correctional needs. The new system will allow Adult Correctional Health to meet the requirements as dictated in CalAIM for patient care management. The program plan is to purchase the new EHR on a lease to own financing agreement and is estimated at \$1M per year or \$5M total 5-year financing costs. Approval of this request will allow the County to reduce the cost of enhancing and modifying the current EHR, improve the capacity of documenting patient information, and reduce delays in providing patient care because some documentations will no longer be completed manually and can be entered into the system timelier. Funded with CalAIM Path 2 grant.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
CHS - UCD Contract Reductions - ACH					
	(600,000)	—	—	(600,000)	—

Adult Correctional Health will reduce the UC Davis Mental Health contract by \$600,000. This contract reduction will allow the division to reduce its general fund allocation by \$600,000. Reducing this contract may impact patient care in the jail facilities by resulting in less UC Davis staff available to work in the jails with patients, or with UC Davis staff working fewer hours. The reduction would be managed through eliminating vacant positions and shifting resources towards priority programs. If a contract amendment is needed at a later date, the Department will seek Board approval to amend.

Juvenile Correctional Health

Program Overview

Juvenile Correctional Health provides high quality health care services to detained youth by ensuring effective and efficient service delivery in collaboration with the Sacramento County Probation Department, DHS Behavioral Health, and community service agencies. Services include physical health, behavioral health, dental, pharmaceutical, and ancillary services.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	—	—	\$7,425,915	\$7,425,915	—%
Services & Supplies	—	—	\$511,911	\$511,911	—%
Other Charges	—	—	\$2,700,000	\$2,700,000	—%
Equipment	—	—	\$50,000	\$50,000	—%
Intrafund Charges	—	—	\$2,722,762	\$2,722,762	—%
Gross Expenditures	—	—	\$13,410,588	\$13,410,588	—%
Other Intrafund Reimbursements	—	—	\$(361,764)	\$(361,764)	—%
Total Intrafund Reimbursements	—	—	\$(361,764)	\$(361,764)	—%
Total Expenditures/Appropriations	—	—	\$13,048,824	\$13,048,824	—%
Intergovernmental Revenues	—	—	\$5,136,410	\$5,136,410	—%
Revenue	—	—	\$5,136,410	\$5,136,410	—%
Other Interfund Reimbursements	—	—	\$3,665	\$3,665	—%
Semi-Discretionary Reimbursements	—	—	\$1,563,704	\$1,563,704	—%
Total Interfund Reimbursements	—	—	\$1,567,369	\$1,567,369	—%
Total Revenue	—	—	\$6,703,779	\$6,703,779	—%
Net Cost	—	—	\$6,345,045	\$6,345,045	—%
Positions	—	—	30.5	30.5	—%

Summary of Changes

This is the first Fiscal Year that the Juvenile Correctional Health program is included in the Correctional Health Services budget unit.

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

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase in negotiated salary and benefits costs.

- An increase in allocated costs for Pension Obligation Bonds, Worker’s Compensation, Countywide IT Services, Wide Area Network (WAN) Charges, and Liability Insurance.
- Recommended growth detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- A decrease in ARPA funding as the project will be completed by 12/31/2024.
- An increase in 1991 Public Health Realignment allocation for existing programs and activities.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
CHS - Fund OH portion of Compliance & Data integrity IT Support in DHS Admin					
	3,665	—	3,665	—	—
CHS overhead portion of an increase in contract services from the Department of Technology with expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Adding dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will help the County mitigate dangerous vulnerability to risks ranging from compromised personal client data to public loss of confidence in County government. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), Health Services - Restricted Funds (BU 7208000), and Health Services (BU 7200000).					
CHS - Funding for Modular Furniture - JMS					
	15,000	—	15,000	—	—
Add funding to purchase new modular furniture and to perform space planning to maximize staff space as staffing needs increase. The Youth Detention Facility has a larger average daily population that is reaching levels seen in 2016-17, and as a result JMS requires additional staff to meet patient needs, whether County or temporary staff. These staff require workstations. This will be funded by CalAIM Path funding.					
CHS - Funding for Replacement Equipment - JMS					
	60,000	—	60,000	—	—
Add funding for one-time purchases of new equipment to replace outdated and failing equipment. JMS requires 3 new rugged notebooks for staff to work effectively with patients, 2 new adjustable hospital beds to replace failing beds, 1 pill packer machine for the Pharmacy which helps ensure proper medication is distributed to patients, and 2 telehealth carts to improve access to specialty care for patients. The purchases will be funded with CalAIM Path funding.					

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

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
California Children’s Services	\$208,423	\$228,432	\$228,432	—	—%
Health Provider Payments	\$1,009,363	\$2,262,918	\$1,862,918	\$(400,000)	(17.7)%
Gross Expenditures/Appropriations	\$1,217,786	\$2,491,350	\$2,091,350	\$(400,000)	(16.1)%
Total Expenditures/Appropriations	\$1,217,786	\$2,491,350	\$2,091,350	\$(400,000)	(16.1)%
Total Interfund Reimbursements	\$1,217,787	\$2,292,208	\$1,992,208	\$(300,000)	(13.1)%
Total Revenue	\$1,217,787	\$2,292,208	\$1,992,208	\$(300,000)	(13.1)%
Net Cost	\$(0)	\$199,142	\$99,142	\$(100,000)	(50.2)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$1,154,182	\$2,191,350	\$1,891,350	\$(300,000)	(13.7)%
Intrafund Charges	\$63,604	\$300,000	\$200,000	\$(100,000)	(33.3)%
Gross Expenditures	\$1,217,786	\$2,491,350	\$2,091,350	\$(400,000)	(16.1)%
Total Expenditures/Appropriations	\$1,217,786	\$2,491,350	\$2,091,350	\$(400,000)	(16.1)%
Semi-Discretionary Reimbursements	\$1,217,787	\$2,292,208	\$1,992,208	\$(300,000)	(13.1)%
Total Interfund Reimbursements	\$1,217,787	\$2,292,208	\$1,992,208	\$(300,000)	(13.1)%
Total Revenue	\$1,217,787	\$2,292,208	\$1,992,208	\$(300,000)	(13.1)%
Net Cost	\$(0)	\$199,142	\$99,142	\$(100,000)	(50.2)%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget is included in the program sections of this Budget Unit.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$208,423	\$228,432	\$228,432	—	—%
Gross Expenditures	\$208,423	\$228,432	\$228,432	—	—%
Total Expenditures/Appropriations	\$208,423	\$228,432	\$228,432	—	—%
Semi-Discretionary Reimbursements	\$208,423	\$228,432	\$228,432	—	—%
Total Interfund Reimbursements	\$208,423	\$228,432	\$228,432	—	—%
Total Revenue	\$208,423	\$228,432	\$228,432	—	—%
Net Cost	\$0	—	—	—	—%

Summary of Changes

There is no change in total appropriations or revenue.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$945,759	\$1,962,918	\$1,662,918	\$(300,000)	(15.3)%
Intrafund Charges	\$63,604	\$300,000	\$200,000	\$(100,000)	(33.3)%
Gross Expenditures	\$1,009,363	\$2,262,918	\$1,862,918	\$(400,000)	(17.7)%
Total Expenditures/Appropriations	\$1,009,363	\$2,262,918	\$1,862,918	\$(400,000)	(17.7)%
Semi-Discretionary Reimbursements	\$1,009,364	\$2,063,776	\$1,763,776	\$(300,000)	(14.5)%
Total Interfund Reimbursements	\$1,009,364	\$2,063,776	\$1,763,776	\$(300,000)	(14.5)%
Total Revenue	\$1,009,364	\$2,063,776	\$1,763,776	\$(300,000)	(14.5)%
Net Cost	\$(0)	\$199,142	\$99,142	\$(100,000)	(50.2)%

Summary of Changes

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

The change in total appropriations is due to:

- A decrease in transfer to Clinics for specialty services as fewer patients are expected in FY 2024-25 due to Medi-Cal expansion to the younger 26 to 49 aged population.
- A decrease in provider contracts due to an anticipated decline in demand for healthy partner services.

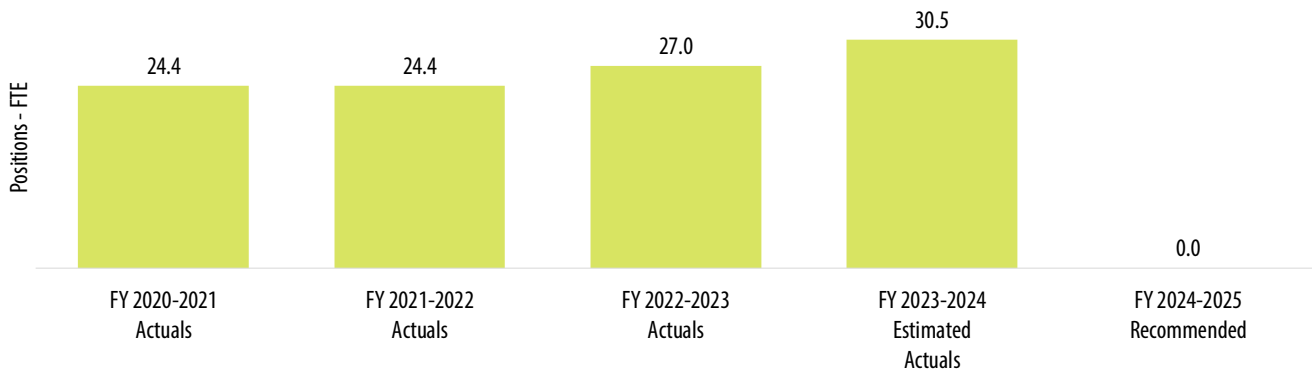
The change in total revenue, including interfund reimbursements is due to:

- A shift in 1991 Realignment Public Health allocation to the Health Services operating budget (BU 7200000).

Juvenile Medical Services
Department Structure
Timothy Lutz, Director



Staffing Trend



Budget Unit Functions & Responsibilities

Juvenile Medical Services has been moved to the Correctional Health Services budget unit (BU 7410000).

FOR INFORMATION ONLY

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Juvenile Medical Services	\$11,402,338	\$12,849,887	—	\$(12,849,887)	(100.0)%
Gross Expenditures/Appropriations	\$11,402,338	\$12,849,887	—	\$(12,849,887)	(100.0)%
Total Intrafund Reimbursements	\$(131,485)	\$(351,190)	—	\$351,190	(100.0)%
Total Expenditures/Appropriations	\$11,270,854	\$12,498,697	—	\$(12,498,697)	(100.0)%
Revenue	\$6,207,431	\$5,016,426	—	\$(5,016,426)	(100.0)%
Total Interfund Reimbursements	\$1,610,416	\$1,497,585	—	\$(1,497,585)	(100.0)%
Total Revenue	\$7,817,847	\$6,514,011	—	\$(6,514,011)	(100.0)%
Net Cost	\$3,453,007	\$5,984,686	—	\$(5,984,686)	(100.0)%
Positions	27.0	30.5	—	(30.5)	(100.0)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$5,802,593	\$6,994,308	—	\$(6,994,308)	(100.0)%
Services & Supplies	\$574,607	\$496,478	—	\$(496,478)	(100.0)%
Other Charges	\$2,585,455	\$2,700,000	—	\$(2,700,000)	(100.0)%
Intrafund Charges	\$2,439,684	\$2,659,101	—	\$(2,659,101)	(100.0)%
Gross Expenditures	\$11,402,338	\$12,849,887	—	\$(12,849,887)	(100.0)%
Other Intrafund Reimbursements	\$(131,485)	\$(351,190)	—	\$351,190	(100.0)%
Total Intrafund Reimbursements	\$(131,485)	\$(351,190)	—	\$351,190	(100.0)%
Total Expenditures/Appropriations	\$11,270,854	\$12,498,697	—	\$(12,498,697)	(100.0)%
Intergovernmental Revenues	\$6,207,431	\$5,016,426	—	\$(5,016,426)	(100.0)%
Revenue	\$6,207,431	\$5,016,426	—	\$(5,016,426)	(100.0)%
Semi-Discretionary Reimbursements	\$1,610,416	\$1,497,585	—	\$(1,497,585)	(100.0)%
Total Interfund Reimbursements	\$1,610,416	\$1,497,585	—	\$(1,497,585)	(100.0)%
Total Revenue	\$7,817,847	\$6,514,011	—	\$(6,514,011)	(100.0)%
Net Cost	\$3,453,007	\$5,984,686	—	\$(5,984,686)	(100.0)%
Positions	27.0	30.5	—	(30.5)	(100.0)%

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.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Community Services and Supports	\$105,559,461	\$124,652,490	\$111,633,939	\$(13,018,551)	(10.4)%
Innovation	\$2,101,563	\$2,323,225	\$8,423,225	\$6,100,000	262.6%
Prevention and Early Intervention	\$31,927,114	\$27,619,970	\$21,968,220	\$(5,651,750)	(20.5)%
Technical Needs	\$8,214,033	\$7,739,776	\$6,560,571	\$(1,179,205)	(15.2)%
Workforce Education and Training	\$1,341,511	\$2,057,307	\$2,262,151	\$204,844	10.0%
Gross Expenditures/Appropriations	\$149,143,682	\$164,392,768	\$150,848,106	\$(13,544,662)	(8.2)%
Total Intrafund Reimbursements	\$(5,500,000)	\$(10,000,000)	\$(4,500,000)	\$5,500,000	(55.0)%
Total Expenditures/Appropriations	\$143,643,682	\$154,392,768	\$146,348,106	\$(8,044,662)	(5.2)%
Provision for Reserves	\$27,208,003	\$39,734,524	\$6,342,865	\$(33,391,659)	(84.0)%
Total Financing Uses	\$170,851,685	\$194,127,292	\$152,690,971	\$(41,436,321)	(21.3)%
Revenue	\$73,294,641	\$207,263,695	\$119,322,203	\$(87,941,492)	(42.4)%
Total Revenue	\$73,294,641	\$207,263,695	\$119,322,203	\$(87,941,492)	(42.4)%
Total Use of Fund Balance	\$84,420,641	\$(13,136,403)	\$33,368,768	\$46,505,171	(354.0)%
Total Financing Sources	\$157,715,282	\$194,127,292	\$152,690,971	\$(41,436,321)	(21.3)%
Net Cost	\$13,136,404	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$143,643,682	\$154,392,768	\$146,348,106	\$(8,044,662)	(5.2)%
Intrafund Charges	\$5,500,000	\$10,000,000	\$4,500,000	\$(5,500,000)	(55.0)%
Gross Expenditures	\$149,143,682	\$164,392,768	\$150,848,106	\$(13,544,662)	(8.2)%
Intrafund Reimbursements within Department	\$(5,500,000)	\$(10,000,000)	\$(4,500,000)	\$5,500,000	(55.0)%
Total Intrafund Reimbursements	\$(5,500,000)	\$(10,000,000)	\$(4,500,000)	\$5,500,000	(55.0)%
Total Expenditures/Appropriations	\$143,643,682	\$154,392,768	\$146,348,106	\$(8,044,662)	(5.2)%
Provision for Reserves	\$27,208,003	\$39,734,524	\$6,342,865	\$(33,391,659)	(84.0)%
Total Financing Uses	\$170,851,685	\$194,127,292	\$152,690,971	\$(41,436,321)	(21.3)%
Revenue from Use Of Money & Property	\$5,377,873	\$1,285,999	\$6,679,999	\$5,394,000	419.4%
Intergovernmental Revenues	\$67,916,768	\$205,977,696	\$112,642,204	\$(93,335,492)	(45.3)%
Revenue	\$73,294,641	\$207,263,695	\$119,322,203	\$(87,941,492)	(42.4)%
Total Revenue	\$73,294,641	\$207,263,695	\$119,322,203	\$(87,941,492)	(42.4)%
Reserve Release	\$27,436,684	—	\$12,140,216	\$12,140,216	—%
Fund Balance	\$56,983,957	\$(13,136,403)	\$21,228,552	\$34,364,955	(261.6)%
Total Use of Fund Balance	\$84,420,641	\$(13,136,403)	\$33,368,768	\$46,505,171	(354.0)%
Total Financing Sources	\$157,715,282	\$194,127,292	\$152,690,971	\$(41,436,321)	(21.3)%
Net Cost	\$13,136,404	—	—	—	—%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget is included in the program sections of this Budget Unit. Summaries of applicable growth for this budget unit are provided in this section.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Technical Needs	12,204	—	12,204	—	—

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$100,059,461	\$114,652,490	\$107,133,939	\$(7,518,551)	(6.6)%
Intrafund Charges	\$5,500,000	\$10,000,000	\$4,500,000	\$(5,500,000)	(55.0)%
Gross Expenditures	\$105,559,461	\$124,652,490	\$111,633,939	\$(13,018,551)	(10.4)%
Total Expenditures/Appropriations	\$105,559,461	\$124,652,490	\$111,633,939	\$(13,018,551)	(10.4)%
Provision for Reserves	\$12,889,691	\$23,271,929	—	\$(23,271,929)	(100.0)%
Total Financing Uses	\$118,449,152	\$147,924,419	\$111,633,939	\$(36,290,480)	(24.5)%
Revenue from Use Of Money & Property	\$4,177,257	\$975,299	\$5,066,095	\$4,090,796	419.4%
Intergovernmental Revenues	\$51,602,099	\$155,449,352	\$82,760,000	\$(72,689,352)	(46.8)%
Revenue	\$55,779,356	\$156,424,651	\$87,826,095	\$(68,598,556)	(43.9)%
Total Revenue	\$55,779,356	\$156,424,651	\$87,826,095	\$(68,598,556)	(43.9)%
Reserve Release	\$15,341,542	—	\$5,207,996	\$5,207,996	—%
Fund Balance	\$38,828,022	\$(8,500,232)	\$18,599,848	\$27,100,080	(318.8)%
Total Use of Fund Balance	\$54,169,564	\$(8,500,232)	\$23,807,844	\$32,308,076	(380.1)%
Total Financing Sources	\$109,948,920	\$147,924,419	\$111,633,939	\$(36,290,480)	(24.5)%
Net Cost	\$8,500,233	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- A decrease in MHSA funded appropriations budgeted in the Health Services budget unit (BU 7200000) for eligible expenditures, as less revenue is projected.
- A decrease in CSS transfer to the Technical Needs program due to less projected need; transitioning from Avatar electronic health record to the Smart Care electronic health record.
- A decrease in CSS Transfer to the Workforce Education and Training program due to less program needs.

The change in total revenue is due to:

- A decrease in MHSA revenue due to less tax projected from millionaires.
- Reserve changes from the prior year Adopted Budget are detailed below:
- Community Services and Supports Reserve has decreased \$5,207,996.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$2,101,563	\$2,323,225	\$8,423,225	\$6,100,000	262.6%
Gross Expenditures	\$2,101,563	\$2,323,225	\$8,423,225	\$6,100,000	262.6%
Total Expenditures/Appropriations	\$2,101,563	\$2,323,225	\$8,423,225	\$6,100,000	262.6%
Provision for Reserves	\$6,093,511	\$8,592,513	—	\$(8,592,513)	(100.0)%
Total Financing Uses	\$8,195,074	\$10,915,738	\$8,423,225	\$(2,492,513)	(22.8)%
Revenue from Use Of Money & Property	\$1,636,688	\$175,729	\$912,808	\$737,079	419.4%
Intergovernmental Revenues	\$3,396,203	\$8,410,000	\$5,370,000	\$(3,040,000)	(36.1)%
Revenue	\$5,032,891	\$8,585,729	\$6,282,808	\$(2,302,921)	(26.8)%
Total Revenue	\$5,032,891	\$8,585,729	\$6,282,808	\$(2,302,921)	(26.8)%
Reserve Release	—	—	\$2,494,686	\$2,494,686	—%
Fund Balance	\$5,492,193	\$2,330,009	\$(354,269)	\$(2,684,278)	(115.2)%
Total Use of Fund Balance	\$5,492,193	\$2,330,009	\$2,140,417	\$(189,592)	(8.1)%
Total Financing Sources	\$10,525,084	\$10,915,738	\$8,423,225	\$(2,492,513)	(22.8)%
Net Cost	\$(2,330,010)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in MHSA funded appropriations budgeted in the Health Services budget unit (BU 7200000) for eligible expenditures, funded by a reserve release.

The change in total revenue is due to:

- A decrease in MHSA revenue due to less tax projected from millionaires.

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

- Projects – Innovation Reserve has decreased \$2,494,686.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$31,927,114	\$27,619,970	\$21,968,220	\$(5,651,750)	(20.5)%
Gross Expenditures	\$31,927,114	\$27,619,970	\$21,968,220	\$(5,651,750)	(20.5)%
Total Expenditures/Appropriations	\$31,927,114	\$27,619,970	\$21,968,220	\$(5,651,750)	(20.5)%
Provision for Reserves	\$8,058,617	\$7,082,626	\$6,342,865	\$(739,761)	(10.4)%
Total Financing Uses	\$39,985,731	\$34,702,596	\$28,311,085	\$(6,391,511)	(18.4)%
Revenue from Use Of Money & Property	\$(232,119)	\$103,028	\$535,171	\$432,143	419.4%
Intergovernmental Revenues	\$12,873,596	\$39,009,615	\$24,500,000	\$(14,509,615)	(37.2)%
Revenue	\$12,641,477	\$39,112,643	\$25,035,171	\$(14,077,472)	(36.0)%
Total Revenue	\$12,641,477	\$39,112,643	\$25,035,171	\$(14,077,472)	(36.0)%
Reserve Release	\$11,800,000	—	—	—	—%
Fund Balance	\$11,134,207	\$(4,410,047)	\$3,275,914	\$7,685,961	(174.3)%
Total Use of Fund Balance	\$22,934,207	\$(4,410,047)	\$3,275,914	\$7,685,961	(174.3)%
Total Financing Sources	\$35,575,684	\$34,702,596	\$28,311,085	\$(6,391,511)	(18.4)%
Net Cost	\$4,410,047	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- A decrease in MHSa funded appropriations budgeted in the Health Services budget unit (BU 7200000) for eligible expenditures, as less revenue is projected.

The change in total revenue is due to:

- A decrease in MHSa revenue due to less tax projected from millionaires.

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

- Prevention and Early Intervention Reserve has increased \$6,342,865.

Technical Needs

Program Overview

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

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$8,214,033	\$7,739,776	\$6,560,571	\$(1,179,205)	(15.2)%
Gross Expenditures	\$8,214,033	\$7,739,776	\$6,560,571	\$(1,179,205)	(15.2)%
Intrafund Reimbursements within Department	\$(4,500,000)	\$(8,000,000)	\$(3,500,000)	\$4,500,000	(56.3)%
Total Intrafund Reimbursements	\$(4,500,000)	\$(8,000,000)	\$(3,500,000)	\$4,500,000	(56.3)%
Total Expenditures/Appropriations	\$3,714,033	\$(260,224)	\$3,060,571	\$3,320,795	(1,276.1)%
Provision for Reserves	\$166,184	\$271,382	—	\$(271,382)	(100.0)%
Total Financing Uses	\$3,880,217	\$11,158	\$3,060,571	\$3,049,413	27,329.4%
Revenue from Use Of Money & Property	\$(110,788)	\$11,158	\$57,958	\$46,800	419.4%
Intergovernmental Revenues	\$37,315	\$3,008,729	\$12,204	\$(2,996,525)	(99.6)%
Revenue	\$(73,473)	\$3,019,887	\$70,162	\$(2,949,725)	(97.7)%
Total Revenue	\$(73,473)	\$3,019,887	\$70,162	\$(2,949,725)	(97.7)%
Reserve Release	—	—	\$2,990,409	\$2,990,409	—%
Fund Balance	\$944,961	\$(3,008,729)	—	\$3,008,729	(100.0)%
Total Use of Fund Balance	\$944,961	\$(3,008,729)	\$2,990,409	\$5,999,138	(199.4)%
Total Financing Sources	\$871,488	\$11,158	\$3,060,571	\$3,049,413	27,329.4%
Net Cost	\$3,008,730	—	—	—	—%

Summary of Changes

The change in total appropriations, including intrafund reimbursements, is due to:

- A decrease in MHSA funded appropriations budgeted in the Health Services budget unit (BU 7200000) for eligible expenditures, as less revenue is projected.
- A decrease in intrafund transfer from the Community Services and Supports program based on less need; transitioning from Avatar electronic health record to the Smart Care electronic health record.
- Recommended growth detailed later in this section.

The change in total revenue is due to:

- A decrease in MHSA revenue due to less tax projected from millionaires.

- Recommended growth detailed later in this section.

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

- Projects – Technical Needs Reserve has decreased \$2,990,409.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
MHSA - Fund DTech Reallocation - BHS	12,204	—	12,204	—	—

Fund the reallocation of 1.0 FTE Information Technology Applications Analyst to 1.0 FTE Information Technology Business Systems Analyst 3 in the Department of Technology (DTECH). This position oversees the claiming for Substance Use Prevention and Treatment (SUPT) Medi-Cal and Other Healthcare Coverage payors and provides technical and non-technical support for the BHS Electronic Health Records (EHR) system. New payment reform requirements have added levels of complexity to this assignment such that the higher classification is warranted. Funded with Mental Health Service Act (MHSA) funds. Contingent on the approval of growth requests in the DTECH (BU 7600000) and Health Services (BU 7200000) budgets.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$1,341,511	\$2,057,307	\$2,262,151	\$204,844	10.0%
Gross Expenditures	\$1,341,511	\$2,057,307	\$2,262,151	\$204,844	10.0%
Intrafund Reimbursements within Department	\$(1,000,000)	\$(2,000,000)	\$(1,000,000)	\$1,000,000	(50.0)%
Total Intrafund Reimbursements	\$(1,000,000)	\$(2,000,000)	\$(1,000,000)	\$1,000,000	(50.0)%
Total Expenditures/Appropriations	\$341,511	\$57,307	\$1,262,151	\$1,204,844	2,102.4%
Provision for Reserves	—	\$516,074	—	\$(516,074)	(100.0)%
Total Financing Uses	\$341,511	\$573,381	\$1,262,151	\$688,770	120.1%
Revenue from Use Of Money & Property	\$(93,165)	\$20,785	\$107,967	\$87,182	419.4%
Intergovernmental Revenues	\$7,556	\$100,000	—	\$(100,000)	(100.0)%
Revenue	\$(85,609)	\$120,785	\$107,967	\$(12,818)	(10.6)%
Total Revenue	\$(85,609)	\$120,785	\$107,967	\$(12,818)	(10.6)%
Reserve Release	\$295,142	—	\$1,447,125	\$1,447,125	—%
Fund Balance	\$584,574	\$452,596	\$(292,941)	\$(745,537)	(164.7)%
Total Use of Fund Balance	\$879,716	\$452,596	\$1,154,184	\$701,588	155.0%
Total Financing Sources	\$794,107	\$573,381	\$1,262,151	\$688,770	120.1%
Net Cost	\$(452,596)	—	—	—	—%

Summary of Changes

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase in MHSA funded appropriations budgeted in the Health Services budget unit (BU 7200000) for eligible expenditures, funded by a reserve release.
- A decrease in intrafund transfer based on less need.

The change in total revenue is due to:

- A decrease in MHSA revenue due to less tax projected from millionaires.

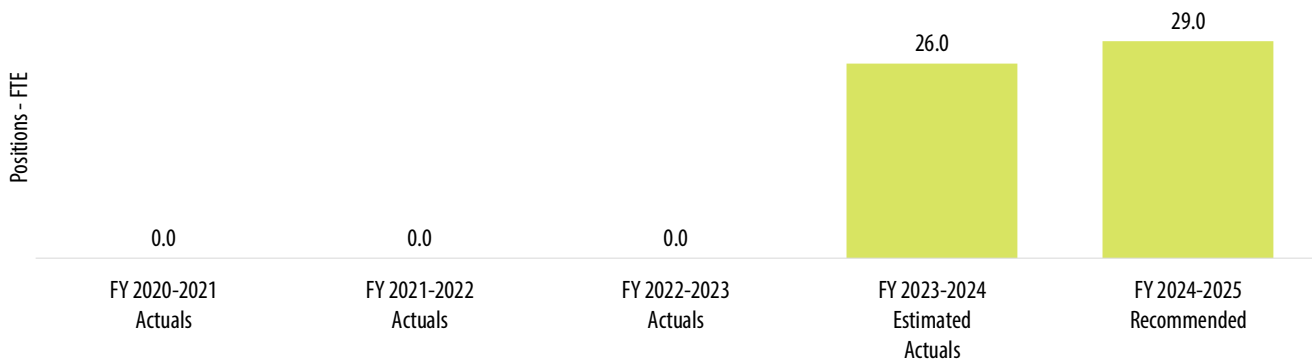
Reserve changes from the prior year Adopted Budget are detailed below:

- Activities – Workforce and Training Reserve has decreased \$1,447,125.

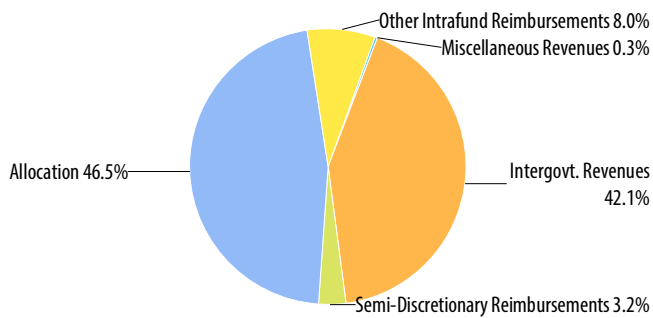
Homeless Services and Housing
Department Structure
Emily Halcon, Director



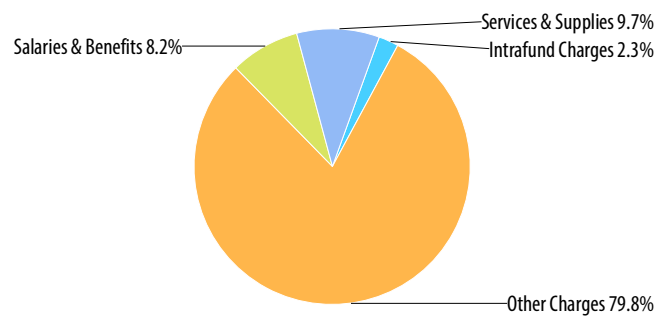
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

The Department of **Homeless Services and Housing** (DHS) budget unit was established as part of the FY 2023-24 Recommended Budget. The core purpose of the Department of Homeless Services and Housing 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 has a consolidated department to focus on developing programs and services to address homelessness in both the unincorporated area of the County and within the cities in the County. In FY 2022-23, DHS supported and expanded existing programs previously overseen by the Department of Human Assistance (DHA) and developed some new key projects. Effective FY 2023-24, all of these projects fully shifted to DHS for policy direction as well as program implementation, including:

- Development and operations of Safe Stay Communities that provide on-site services, security and re-housing services to people experiencing unsheltered homelessness and reduce the impacts of unsheltered homelessness on nearby communities. In FY 2023-24, the first two sites became operational, with three additional sites currently under planning/development.
- Continued expansion of outreach and engagement services. Outreach teams respond both proactively and reactively through teams consisting of outreach navigators known as Community Health Workers (CHWs) who specialize in re-housing and behavioral health services staff who provide peer support and linkages to Alcohol and Other Drug (AOD) or behavioral health assessments.
- Development of the Landlord Engagement and Assistance Program (LEAP), which recruits landlords, expands the availability of rental units and provides financial incentives such as sign-on bonuses, move-in assistance, financial supports and vacancy loss payments to support landlord retention to improve efficiency of voucher and homeless housing subsidy programs.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Homeless Services and Housing	—	\$58,739,583	\$58,039,424	\$(700,159)	(1.2)%
Gross Expenditures/Appropriations	—	\$58,739,583	\$58,039,424	\$(700,159)	(1.2)%
Total Intrafund Reimbursements	—	\$(432,400)	\$(4,622,548)	\$(4,190,148)	969.0%
Total Expenditures/Appropriations	—	\$58,307,183	\$53,416,876	\$(4,890,307)	(8.4)%
Revenue	—	\$26,986,274	\$24,594,742	\$(2,391,532)	(8.9)%
Total Interfund Reimbursements	—	\$1,838,586	\$1,838,586	—	—%
Total Revenue	—	\$28,824,860	\$26,433,328	\$(2,391,532)	(8.3)%
Net Cost	—	\$29,482,323	\$26,983,548	\$(2,498,775)	(8.5)%
Positions	—	26.0	29.0	3.0	11.5%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	—	\$4,332,277	\$4,767,723	\$435,446	10.1%
Services & Supplies	—	\$5,626,828	\$5,617,076	\$(9,752)	(0.2)%
Other Charges	—	\$47,891,880	\$46,311,673	\$(1,580,207)	(3.3)%
Intrafund Charges	—	\$888,598	\$1,342,952	\$454,354	51.1%
Gross Expenditures	—	\$58,739,583	\$58,039,424	\$(700,159)	(1.2)%
Other Intrafund Reimbursements	—	\$(432,400)	\$(4,622,548)	\$(4,190,148)	969.0%
Total Intrafund Reimbursements	—	\$(432,400)	\$(4,622,548)	\$(4,190,148)	969.0%
Total Expenditures/Appropriations	—	\$58,307,183	\$53,416,876	\$(4,890,307)	(8.4)%
Intergovernmental Revenues	—	\$26,837,965	\$24,435,547	\$(2,402,418)	(9.0)%
Miscellaneous Revenues	—	\$148,309	\$159,195	\$10,886	7.3%
Revenue	—	\$26,986,274	\$24,594,742	\$(2,391,532)	(8.9)%
Semi-Discretionary Reimbursements	—	\$1,838,586	\$1,838,586	—	—%
Total Interfund Reimbursements	—	\$1,838,586	\$1,838,586	—	—%
Total Revenue	—	\$28,824,860	\$26,433,328	\$(2,391,532)	(8.3)%
Net Cost	—	\$29,482,323	\$26,983,548	\$(2,498,775)	(8.5)%
Positions	—	26.0	29.0	3.0	11.5%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- Increases in negotiated salary and benefits costs and allocated pension obligation bond costs, offset by two position reallocations with decreased costs and an increase in budgeted salary savings.
- An increase due to shift of the Renters Helpline Project Sentinel and 211 contracts from the Department of Community Development (Fair Housing BU 4660000) to DSHS.
- An increase due to shift of Social Worker Outreach Team staffing costs from the Department of Human Assistance (BU 8100000) to DSHS.
- An increase for Florin Road and East Parkway Safe Stay location utilities costs as approved by the Board of Supervisors on October 17, 2023.
- An increase in Adolfo Transitional Housing and Prevention, Intervention, and Diversion services contracts funded by State Housing and Community Development (HCD) intrafund reimbursement from the Department of Child, Family and Adult Services (DCFAS).
- A decrease in the Florin/Power Inn Safe Stay contract.
- An increase in the Stockton Blvd Safe Stay contract approved by the Board of Supervisors on December 5, 2023.
- A decrease ending the Property Related Tenant Services contract due to expiration of funding.
- A decrease in the Flexible Housing Pool contract because the originally approved level of funding is no longer needed to provide services to the Board-approved population.
- A decrease in budgeted contract placeholders that are no longer needed.
- A decrease in American Rescue Plan Act (ARPA) funded sanitation and water distribution services due to programs coming to an end.
- A decrease in one-time appropriations for furniture, equipment, and Department of General Services work charges needed in FY 2023-24 for establishment of the new Department.
- An increase in overall lease costs for the new Department location and Community Based Organization operated County facilities.
- A decrease in weather respite and other voucher-related activities due primarily to shifts in State Homeless Housing Assistance and Prevention (HHAP)-funded priorities and decreased County Department weather respite facility costs.
- Recommended growth detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- An increase in State Encampment Resolution Funding (ERF); second year allocation.
- An increase in Federal Emergency Solutions Grants (ESG) program funding.
- A decrease in American Rescue Plan Act (ARPA) funding in alignment to FY 2024-25 project needs.
- A decrease in Housing and Homelessness Incentive Program (HHIP) funding in alignment to FY 2024-25 project needs and the grant funding term ending.

- A decrease in Homeless Housing, Assistance and Prevention (HHAP) funding due to the Round 2 grant funding term ending.
- A decrease in State Housing for Healthy California (HHC) funding due to the three-year grant funding term ending.
- A decrease in Federal Community Development Block Grant (CDBG) programs funding.
- Recommended growth detailed later in this section.

Position counts have increased by 3.0 FTE from the prior year Adopted Budget due to:

- 3.0 FTE increase in recommended growth requests.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Homeless Services and Housing	1,008,608	(3,059,003)	(1,563,677)	(486,718)	3.0

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHSH - Add 1.0 FTE Accounting Manager Position	192,772	—	—	192,772	1.0

County General Fund request in the amount of \$184,772 for 1.0 FTE Accounting Manager position for management of the complex fiscal functions and supervision of the accounting staff in the department to ensure local, state, and federal financial compliance; financial reporting and leadership in making recommendations that impact services. Staffing for this position will be an ongoing need to support DHSH's expanding services and coordination efforts. Additionally, DHSH requests General Fund for one-time costs of \$1,000 for a cellphone, \$4,000 for furniture set-up, and \$3,000 for computer equipment.

DHSH - Add 1.0 FTE Administrative Services Officer II Position	138,547	—	—	138,547	1.0
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County General Fund request in the amount of \$131,547 for 1.0 FTE Administrative Services Officer II position to provide facilities management, safety, and other related administrative support functions for the department and various community-based organization (provider) operated facilities. Staffing for this position will be an ongoing need to support DHSH's expanding services and coordination efforts. Additionally, DHSH requests General Fund for one-time costs of \$1,000 for a cellphone, \$4,000 for furniture set-up, and \$2,000 for computer equipment.

DHSH - Add 1.0 FTE Sr. Account Clerk Position	85,624	—	—	85,624	1.0
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County General Fund request in the amount of \$79,624 for 1.0 FTE Senior Account Clerk position to provide support for various accounts payable functions, community-based organization and vendor invoice tracking and reporting, revenue and reimbursement funding reporting, customer service responses for payment inquiries and more complex accounting functions. This position is a part of the departmental accounting infrastructure needed to respond to an increasing workload resulting from additional contracts and new external funding programs. Staffing for this position will be an ongoing need to support DHSH's expanding services and coordination efforts. Additionally, DHSH requests General Fund for one-time costs of \$4,000 for furniture set-up, and \$2,000 for computer equipment.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHSH - Fund Behavioral Health Bridge Housing Program					
	472,429	(3,059,003)	(1,563,677)	(1,022,897)	—

Add Behavioral Health Bridge Housing (BHBH) funding to support 100 beds of interim housing across multiple Safe Stay Communities. \$2,759,003 will be utilized for operations and \$300,000 will fund administrative support and oversight across multiple positions within DHSH.

In FY 2024-25, 80 beds currently operational across two Safe Stay sites will become 100% dedicated to serve BHBH eligible participants. Approximately \$1,022,897 in County General Fund and \$1,503,677 in American Rescue Plan Act funding will be offset by BHBH funds with this programmatic and funding shift. The remaining \$532,429 in BHBH funding will be utilized to dedicate 20 beds for BHBH participants at a planned Safe Stay Community that is not currently operational. This will offset \$60,000 in Encampment Resolution Fund funding.

An additional 50 BHBH-funded beds are anticipated to be available at planned Safe Stay communities beginning in FY 2025-26, for a total of 150 beds. The program will run through June 30, 2027.

DHSH is the operating partner for this program and holds the service agreements for bed space. This request is contingent upon approval of a linked growth request in the DHS Budget (BU 7200000).

DHSH - Fund DOF Audit-Controller Services Costs					
	119,236	—	—	119,236	—

County General Fund request in the amount of \$119,236 to add DOF Audit-Controller services costs for financial, compliance, and internal control audits; annual Countywide Single Audit facilitation and preparation; subrecipient fiscal monitoring; fiscal trainings; and various guidance and support functions that help ensure adherence to County, local, state, and federal financial rules, regulations and standards. These services will be an ongoing operational need. This request is contingent upon approval of a linked growth request in the Department of Finance Budget (BU 3230000).

HSH Restricted Revenues

Budget Unit Functions & Responsibilities

The Department of **Homeless Services and Housing – Restricted Revenues** budget unit was 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 – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Provision for Reserves	—	\$25,148,389	\$972,818	\$(24,175,571)	(96.1)%
Total Financing Uses	—	\$25,148,389	\$972,818	\$(24,175,571)	(96.1)%
Revenue	\$25,148,389	—	\$486,409	\$486,409	—%
Total Revenue	\$25,148,389	—	\$486,409	\$486,409	—%
Total Use of Fund Balance	—	\$25,148,389	\$486,409	\$(24,661,980)	(98.1)%
Total Financing Sources	\$25,148,389	\$25,148,389	\$972,818	\$(24,175,571)	(96.1)%
Net Cost	\$(25,148,389)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Provision for Reserves	—	\$25,148,389	\$972,818	\$(24,175,571)	(96.1)%
Total Financing Uses	—	\$25,148,389	\$972,818	\$(24,175,571)	(96.1)%
Revenue from Use Of Money & Property	\$148,389	—	\$486,409	\$486,409	—%
Intergovernmental Revenues	\$25,000,000	—	—	—	—%
Revenue	\$25,148,389	—	\$486,409	\$486,409	—%
Total Revenue	\$25,148,389	—	\$486,409	\$486,409	—%
Fund Balance	—	\$25,148,389	\$486,409	\$(24,661,980)	(98.1)%
Total Use of Fund Balance	—	\$25,148,389	\$486,409	\$(24,661,980)	(98.1)%
Total Financing Sources	\$25,148,389	\$25,148,389	\$972,818	\$(24,175,571)	(96.1)%
Net Cost	\$(25,148,389)	—	—	—	—%

Summary of Changes

The change in total revenue is due to:

- Inclusion of anticipated interest revenue in the FY 2024-25 Budget.

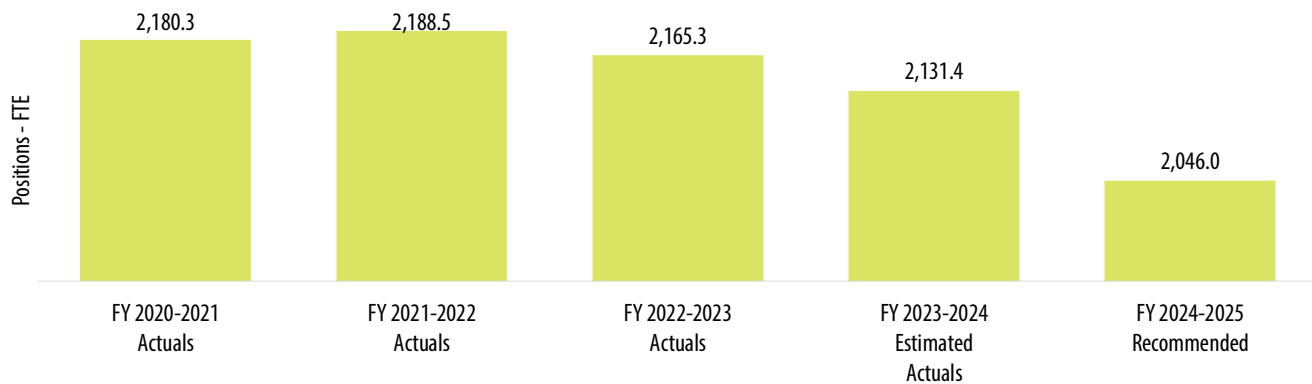
Reserve changes from the prior year Adopted Budget are detailed below:

- Future Planned Programs Reserve has increased \$972,818.

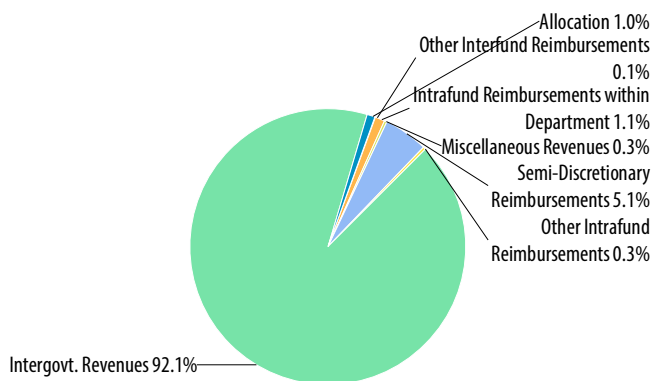
Human Assistance-Administration
Department Structure
Ethan Dye, Director



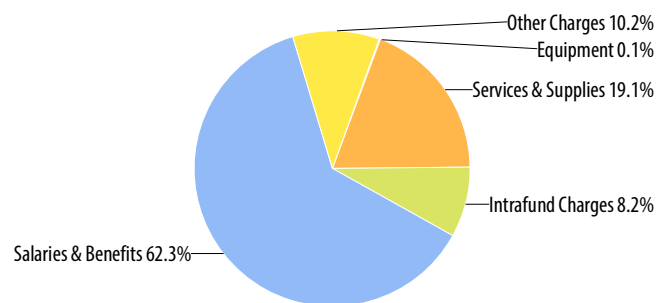
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



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 assistance programs 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 September 2023, the County Veterans Services Office (CVSO) hired two additional Veteran Claims Representatives (VCRs), giving the office a total of 6 accredited VCRs. The additional staff increased the offices service capacity and resulted in Sacramento County veterans receiving over \$5.2 million in retroactive payments and over \$800,000 in recurring monthly payments in calendar year 2023.
- In October 2023, DHA migrated from the California Work Opportunity and Responsibility to Kids Information Network (CalWIN), the former welfare eligibility determination system, to the California Statewide Automated Welfare System (CalSAWS). This was a four-year effort for Sacramento County, which culminated with the migration of all customer case information into a statewide system.
- Following three years of COVID prevention sheltering services, Project Roomkey (PRK) motel sites were closed and a robust rehousing program for the remaining participants was launched. Through these efforts, people experiencing chronic homelessness have been permanently housed in Permanent Supportive Housing units or market rentals with Housing Choice Vouchers to provide long term housing stability.

Budget Unit – Budget by Program

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Homeless and Community Services	\$38,699,540	—	—	—	—%
Other Welfare and Safety Net Services	\$68,417,463	\$27,745,110	\$12,069,035	\$(15,676,075)	(56.5)%
Public Assistance	\$314,989,935	\$333,828,886	\$349,610,144	\$15,781,258	4.7%
Veteran’s Services	\$1,124,867	\$1,072,233	\$1,676,029	\$603,796	56.3%
Gross Expenditures/Appropriations	\$423,231,806	\$362,646,229	\$363,355,208	\$708,979	0.2%
Total Intrafund Reimbursements	\$(9,145,076)	\$(8,140,066)	\$(5,106,354)	\$3,033,712	(37.3)%
Total Expenditures/Appropriations	\$414,086,729	\$354,506,163	\$358,248,854	\$3,742,691	1.1%
Revenue	\$377,801,841	\$324,370,671	\$335,792,375	\$11,421,704	3.5%
Total Interfund Reimbursements	\$18,385,389	\$18,272,382	\$18,925,799	\$653,417	3.6%
Total Revenue	\$396,187,230	\$342,643,053	\$354,718,174	\$12,075,121	3.5%
Net Cost	\$17,899,499	\$11,863,110	\$3,530,680	\$(8,332,430)	(70.2)%
Positions	2,165.3	2,134.4	2,046.0	(88.4)	(4.1)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$214,649,880	\$215,762,662	\$226,529,007	\$10,766,345	5.0%
Services & Supplies	\$109,898,142	\$68,656,081	\$69,558,958	\$902,877	1.3%
Other Charges	\$68,626,544	\$46,088,751	\$36,960,685	\$(9,128,066)	(19.8)%
Equipment	\$326,099	\$379,736	\$399,736	\$20,000	5.3%
Intrafund Charges	\$29,731,140	\$31,758,999	\$29,906,822	\$(1,852,177)	(5.8)%
Gross Expenditures	\$423,231,806	\$362,646,229	\$363,355,208	\$708,979	0.2%
Other Intrafund Reimbursements	\$(1,715,858)	\$(1,470,062)	\$(1,201,523)	\$268,539	(18.3)%
Intrafund Reimbursements within Department	\$(7,429,218)	\$(6,670,004)	\$(3,904,831)	\$2,765,173	(41.5)%
Total Intrafund Reimbursements	\$(9,145,076)	\$(8,140,066)	\$(5,106,354)	\$3,033,712	(37.3)%
Total Expenditures/Appropriations	\$414,086,729	\$354,506,163	\$358,248,854	\$3,742,691	1.1%
Revenue from Use Of Money & Property	\$62,835	—	—	—	—%
Intergovernmental Revenues	\$376,794,364	\$323,408,726	\$334,677,367	\$11,268,641	3.5%
Miscellaneous Revenues	\$943,807	\$961,945	\$1,115,008	\$153,063	15.9%
Other Financing Sources	\$835	—	—	—	—%
Revenue	\$377,801,841	\$324,370,671	\$335,792,375	\$11,421,704	3.5%
Other Interfund Reimbursements	\$249,531	\$258,432	\$258,432	—	—%
Semi-Discretionary Reimbursements	\$18,135,858	\$18,013,950	\$18,667,367	\$653,417	3.6%
Total Interfund Reimbursements	\$18,385,389	\$18,272,382	\$18,925,799	\$653,417	3.6%
Total Revenue	\$396,187,230	\$342,643,053	\$354,718,174	\$12,075,121	3.5%
Net Cost	\$17,899,499	\$11,863,110	\$3,530,680	\$(8,332,430)	(70.2)%
Positions	2,165.3	2,134.4	2,046.0	(88.4)	(4.1)%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget is included in the program sections of this Budget Unit. Summaries of applicable position changes, growth, and/or reductions are provided in this section.

Position counts have decreased by 88.4 FTE from the prior year Adopted Budget due to:

- 3.0 FTE net mid-year decrease.
- 21.4 FTE recommended net Base decrease.
- 1.0 FTE increase in recommended growth requests.
- 65.0 FTE decrease in recommended reduction scenarios – 0.0 filled/65.0 vacant.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Public Assistance	4,218,693	(172,836)	4,045,857	—	1.0
Veteran's Services	172,836	—	80,473	92,363	—

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
Public Assistance	(9,106,961)	—	—	(9,106,961)	(65.0)

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 worked 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 was transferred to DHS effective July 1, 2023.

FOR INFORMATION ONLY

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$2,148,055	—	—	—	—%
Services & Supplies	\$1,994,722	—	—	—	—%
Other Charges	\$32,616,455	—	—	—	—%
Intrafund Charges	\$1,940,308	—	—	—	—%
Gross Expenditures	\$38,699,540	—	—	—	—%
Other Intrafund Reimbursements	\$(451,567)	—	—	—	—%
Intrafund Reimbursements within Department	\$(5,012)	—	—	—	—%
Total Intrafund Reimbursements	\$(456,579)	—	—	—	—%
Total Expenditures/Appropriations	\$38,242,961	—	—	—	—%
Intergovernmental Revenues	\$17,347,444	—	—	—	—%
Miscellaneous Revenues	\$496,576	—	—	—	—%
Revenue	\$17,844,020	—	—	—	—%
Semi-Discretionary Reimbursements	\$1,683,100	—	—	—	—%
Total Interfund Reimbursements	\$1,683,100	—	—	—	—%
Total Revenue	\$19,527,120	—	—	—	—%
Net Cost	\$18,715,841	—	—	—	—%
Positions	8.0	—	—	—	—%

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 CalSAWS, Fraud Incentives for Program Integrity, Domestic Violence contracts, Fixed Assets, and South County Services.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$161	—	—	—	—%
Services & Supplies	\$49,534,712	\$4,488,888	\$2,529,866	\$(1,959,022)	(43.6)%
Other Charges	\$13,261,501	\$17,278,715	\$6,930,631	\$(10,348,084)	(59.9)%
Equipment	—	\$379,736	\$379,736	—	—%
Intrafund Charges	\$5,621,089	\$5,597,771	\$2,228,802	\$(3,368,969)	(60.2)%
Gross Expenditures	\$68,417,463	\$27,745,110	\$12,069,035	\$(15,676,075)	(56.5)%
Other Intrafund Reimbursements	\$(1,264,291)	\$(1,470,062)	\$(1,201,523)	\$268,539	(18.3)%
Total Intrafund Reimbursements	\$(1,264,291)	\$(1,470,062)	\$(1,201,523)	\$268,539	(18.3)%
Total Expenditures/Appropriations	\$67,153,172	\$26,275,048	\$10,867,512	\$(15,407,536)	(58.6)%
Intergovernmental Revenues	\$60,813,686	\$18,297,469	\$8,694,910	\$(9,602,559)	(52.5)%
Miscellaneous Revenues	\$185,388	\$841,446	\$887,461	\$46,015	5.5%
Revenue	\$60,999,075	\$19,138,915	\$9,582,371	\$(9,556,544)	(49.9)%
Other Interfund Reimbursements	\$249,531	\$258,432	\$258,432	—	—%
Total Interfund Reimbursements	\$249,531	\$258,432	\$258,432	—	—%
Total Revenue	\$61,248,606	\$19,397,347	\$9,840,803	\$(9,556,544)	(49.3)%
Net Cost	\$5,904,566	\$6,877,701	\$1,026,709	\$(5,850,992)	(85.1)%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase related to changes to the CalWIN/CalSAWS programs.
- A decrease of \$4.4 million related to Project Room Key (PRK) Ramp down, including motel vouchers and security.
- A decrease of one-time funding for CalSAWS monitors.
- A decrease of \$2.9 million for the termination of Ukrainian Refugee Wraparound services contracts.

- An increase for the addition of the Refugee Enrichment and Development Association contract offset by the ending of one-time funding approved by the Board of Supervisors during the FY 2023-24 Recommended Budget hearings for CalFresh Benefits at Farmers Markets.
- A decrease of \$5.2 million for the Food Insecurity and Afghan Refugee Programs.
- A decrease due to the winding down of the American Rescue Plan Act (ARPA) funded United Way Guaranteed Income Pilot Program.
- An increase due to the addition of the Child Action ARPA project.
- An increase for Vet Services Mental Health Outreach.

The change in total revenue, including interfund reimbursements, is due to:

- A decrease in Federal and State allocations and an increase in grant funding due to projected expenditures.
- An \$8.8 million decrease in ARPA Revenue due to the ending of various projects referenced above.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$212,501,664	\$215,762,662	\$226,529,007	\$10,766,345	5.0%
Services & Supplies	\$58,368,771	\$64,167,193	\$67,029,092	\$2,861,899	4.5%
Other Charges	\$22,748,588	\$28,810,036	\$30,030,054	\$1,220,018	4.2%
Equipment	\$326,099	—	\$20,000	\$20,000	—%
Intrafund Charges	\$21,044,813	\$25,088,995	\$26,001,991	\$912,996	3.6%
Gross Expenditures	\$314,989,935	\$333,828,886	\$349,610,144	\$15,781,258	4.7%
Intrafund Reimbursements within Department	\$(7,424,206)	\$(6,670,004)	\$(3,904,831)	\$2,765,173	(41.5)%
Total Intrafund Reimbursements	\$(7,424,206)	\$(6,670,004)	\$(3,904,831)	\$2,765,173	(41.5)%
Total Expenditures/Appropriations	\$307,565,729	\$327,158,882	\$345,705,313	\$18,546,431	5.7%
Revenue from Use Of Money & Property	\$62,835	—	—	—	—%
Intergovernmental Revenues	\$298,070,769	\$304,575,141	\$325,150,387	\$20,575,246	6.8%
Miscellaneous Revenues	\$8,004	—	—	—	—%
Other Financing Sources	\$835	—	—	—	—%
Revenue	\$298,142,443	\$304,575,141	\$325,150,387	\$20,575,246	6.8%
Semi-Discretionary Reimbursements	\$16,452,758	\$18,013,950	\$18,667,367	\$653,417	3.6%
Total Interfund Reimbursements	\$16,452,758	\$18,013,950	\$18,667,367	\$653,417	3.6%
Total Revenue	\$314,595,201	\$322,589,091	\$343,817,754	\$21,228,663	6.6%
Net Cost	\$(7,029,472)	\$4,569,791	\$1,887,559	\$(2,682,232)	(58.7)%
Positions	2,157.3	2,134.4	2,046.0	(88.4)	(4.1)%

Summary of Changes

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

The change in total appropriations, including intrafund reimbursements, is due to:

- An increase in negotiated salary and benefits costs and a decrease in salary savings.
- An increase for software and technology services.
- A decrease for one-time CalSAWS licenses.
- An increase for postage because of a shift of a CalSAWS contract and associated cost increases.
- A net increase for the Housing and Disability Advocacy Program (HDAP) and Housing Support Program (HSP).
- A decrease for the Diaper Assistance program.
- A decrease for lease costs at the Fulton Avenue facility.
- A decrease in Intrafund Reimbursement within the Department for homeless outreach staff, food insecurity, investigative assistant searches, ARPA administrative staff, CalSAWs, and the Afghan Refugee program, partially offset by increases to Veterans Services and the Local Immigrant Integration and Inclusion Grant (LIIG).
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The change in total revenue, including interfund reimbursements, is due to:

- The increase in projected expenditures. Revenues are generated by projecting expenditures at legislated sharing ratios.
- A \$1.5 million increase in 1991 Social Services Realignment offset by a \$0.8 million decrease in 2011 Protective Services Realignment.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHA - Add 1.0 FTE Human Services Supervisor - Veteran's Services					
	118,693	(172,836)	(54,143)	—	1.0

Add 1.0 FTE Human Services Supervisor to the Sacramento County Veterans Services Office to assist the Program Manager (CVSO) with daily management of the clerical staff and Veteran Claims Representatives. The CVSO dedicates a large portions of their time to supervision and office management. Adding this position will strengthen the County's ability to serve veterans by allowing the CVSO to focus on the primary duties of their position. This request's total cost is comprised of \$118,693 in salaries & benefits and \$54,143 in associated overhead costs for positions residing in the Public Assistance program and charged to the Veteran's Services program through Intra-fund transfer. \$80,473 of the funding will come from Federal and State funds, resulting in a Net County Cost of \$92,363.

DHA - Increase Expenditure and Revenue Appropriation for Child Care Payments					
	4,100,000	—	4,100,000	—	—

Increase appropriations and revenues by \$4.1 million for Child Care Payment costs. Senate Bill (SB) 80 increased access to childcare services for CalWORKs participants by authorizing Stage One Childcare and continuation of Assembly Bill (AB) 116 was extended through June 30, 2025. Caseloads are projected to continue growing reflecting an increased demand for services. This request is funded entirely by CalWORKs, there is no net county cost.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
DHA - Delete 1.0 FTE Human Services Social Worker - Homeless Outreach team					
	(111,731)	—	—	(111,731)	(1.0)

Delete 1.0 FTE vacant Human Services Social Worker Range B which results in a \$111,731 reduction. The Outreach Human Services Social Workers team is currently comprised of four (4.0) FTE positions that are a dedicated team of skilled Social Workers that offer outreach and housing and resource connections to those who are highly vulnerable and unhoused or unsheltered. The unit has historically had difficulty in keeping all four (4.0) FTE positions filled, and should be able to provide a similar level of service if caseload and case complexity remain consistent. However, this one (1.0) FTE reduction will require the remaining three (3.0) FTE positions to split any increase in workload or change in case complexity, which could result in delays to linkages to services and an increase to response time. The remaining three (3.0) FTE positions will continue to split the current caseload and will need to absorb any future increases in workload and providing services.

DHA - Delete 19.0 FTE and reduce contract expenditures - Expanded Subsidized Employment (ESE) (Categorical)					
	(5,116,257)	—	—	(5,116,257)	(19.0)

Delete 19.0 FTE vacant positions (10.0 FTE Human Services Specialists, 5.0 FTE Human Services Specialists Spanish Language Latin Culture, 3.0 FTE Human Services Specialists Russian Language Culture [LC], and 1.0 FTE Human Services Specialist Lao LC) and reduce all contract expenditures, which results in a \$5,116,257 categorical reduction. The State Governors Budget proposed elimination of this funding allocation in the CalWORKs Expanded Subsidized Employment (ESE) program.

Customers registered to Welfare to Work (WTW) who are receiving CalWORKs, and eligible to Subsidized Employment could be impacted. Impacts will be to our CalWORKs customers, Community Based Organization (CBO) Providers, and our Direct Hire Employers. When the subsidized on-the-job training ends, approximately 75% of ESE participants transition to unsubsidized full-time work. The ESE reduction would end this highly successful pathway to employment. Participants of the program would be impacted by not receiving life-long job skills through entry level on-the-job training.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net County Cost	FTE
DHA - Delete 4.0 FTE and reduce contract expenditures - Family Stabilization Program (FS) (Categorical)					
	(529,398)	—	—	(529,398)	(4.0)

Delete 4.0 FTE vacant Human Services Specialists in various language and culture classifications and reduce all contract expenditures, which results in a \$529,398 categorical reduction. The State Governors Budget proposed elimination of this funding allocation in the CalWORKs Family Stabilization (FS) program.

All customers who are receiving CalWORKs, and eligible for FS services have access to housing and resources provided in the community. About 40 families a month receive services that range from motel vouchers to securing permanent rentals, rental subsidies, and utilities. They also benefit from transportation support and infant formula allowances. Eliminating this program will mean CalWORKs customers will not have Social Workers assisting with barriers that prevent customers from participating in the mandated Welfare to Work (WTW) program.

DHA - Delete 41.0 FTE - CalWORKs (Categorical)					
	(3,349,575)	—	—	(3,349,575)	(41.0)

Delete 41.0 FTE vacant positions (18.0 FTE Office Assistants, 2.0 FTE Senior Office Assistants, 4.0 FTE Human Services Assistants [3.0 FTE are Spanish Language Latin Culture (SLLC) classification] , 4.0 FTE Human Services Social Workers [1.0 FTE is SLLC classification], 9.0 FTE Human Services Specialists [5.0 FTE are SLLC classification], 2.0 FTE Workforce Coordinators, 1.0 FTE Workforce Career Assessment Supervisor, and 1.0 FTE Child Development Specialist 2) which results in a \$3,349,575 categorical reduction. The funding for CalWORKs Single Allocation was reduced by the State in the Governor's FY 2024-25 Budget and could impact DHA's response times in the eligibility determination process and will increase the workload of the remaining CalWORKs FTEs. CalWORKs is a welfare program that gives cash aid and services to eligible California families in need. These services include help with housing, food, utilities, clothing, and medical care.

While deleting these positions could have an impact to DHA's response times in the eligibility determination process, there is no impact to staff as the positions are currently vacant.

Veteran's Services

Program Overview

The County **Veteran's Service** 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 is also 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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Services & Supplies	\$(63)	—	—	—	—%
Intrafund Charges	\$1,124,930	\$1,072,233	\$1,676,029	\$603,796	56.3%
Gross Expenditures	\$1,124,867	\$1,072,233	\$1,676,029	\$603,796	56.3%
Total Expenditures/Appropriations	\$1,124,867	\$1,072,233	\$1,676,029	\$603,796	56.3%
Intergovernmental Revenues	\$562,465	\$536,116	\$832,070	\$295,954	55.2%
Miscellaneous Revenues	\$253,838	\$120,499	\$227,547	\$107,048	88.8%
Revenue	\$816,303	\$656,615	\$1,059,617	\$403,002	61.4%
Total Revenue	\$816,303	\$656,615	\$1,059,617	\$403,002	61.4%
Net Cost	\$308,564	\$415,618	\$616,412	\$200,794	48.3%

Summary of Changes

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

The change in total appropriations is due to:

- Increases in negotiated salary and benefits costs and increases in staffing costs associated with providing existing services. Salary and benefit costs charged to this program are reflected in the Intrafund charges.
- Recommended growth detailed later in this section.

The change in total revenue is due to:

- Increases in anticipated Federal and State revenue generated by projected expenditures.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHA - Add 1.0 FTE Human Services Supervisor - Veteran's Services					
	172,836	—	80,473	92,363	—

Add 1.0 FTE Human Services Supervisor to the Sacramento County Veterans Services Office to assist the Program Manager (CVSO) with daily management of the clerical staff and Veteran Claims Representatives. The CVSO dedicates a large portions of their time to supervision and office management. Adding this position will strengthen the County's ability to serve veterans by allowing the CVSO to focus on the primary duties of their position. This request's total cost is comprised of \$118,693 in salaries & benefits and \$54,143 in associated overhead costs for positions residing in the Public Assistance program and charged to the Veteran's Services program through Intra-fund transfer. \$80,473 of the funding will come from Federal and State funds, resulting in a Net County Cost of \$92,363.

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 assistance programs 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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Approved Relative Care	\$870,721	\$639,693	\$306,455	\$(333,238)	(52.1)%
CalFresh Supplements	\$1,574,845	\$1,581,381	\$1,585,409	\$4,028	0.3%
CalWORKs	\$229,512,250	\$235,091,795	\$263,102,560	\$28,010,765	11.9%
Cash Assistance Program for Immigrants	\$26,551,766	\$26,542,472	\$28,408,380	\$1,865,908	7.0%
Foster Care and Adoptions	\$134,154,729	\$160,696,725	\$148,620,561	\$(12,076,164)	(7.5)%
General Assistance	\$11,638,054	\$11,534,828	\$11,535,752	\$924	0.0%
Kinship Programs	\$7,913,434	\$8,851,884	\$8,800,996	\$(50,888)	(0.6)%
Refugee Cash Assistance	\$10,754,112	\$8,559,511	\$11,731,995	\$3,172,484	37.1%
Gross Expenditures/Appropriations	\$422,969,911	\$453,498,289	\$474,092,108	\$20,593,819	4.5%
Total Expenditures/Appropriations	\$422,969,911	\$453,498,289	\$474,092,108	\$20,593,819	4.5%
Revenue	\$156,490,761	\$157,095,383	\$188,617,035	\$31,521,652	20.1%
Total Interfund Reimbursements	\$260,673,786	\$277,429,476	\$268,533,780	\$(8,895,696)	(3.2)%
Total Revenue	\$417,164,547	\$434,524,859	\$457,150,815	\$22,625,956	5.2%
Net Cost	\$5,805,364	\$18,973,430	\$16,941,293	\$(2,032,137)	(10.7)%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$420,096,931	\$441,691,320	\$467,492,108	\$25,800,788	5.8%
Intrafund Charges	\$2,872,980	\$11,806,969	\$6,600,000	\$(5,206,969)	(44.1)%
Gross Expenditures	\$422,969,911	\$453,498,289	\$474,092,108	\$20,593,819	4.5%
Total Expenditures/Appropriations	\$422,969,911	\$453,498,289	\$474,092,108	\$20,593,819	4.5%
Intergovernmental Revenues	\$148,896,139	\$155,821,451	\$187,409,047	\$31,587,596	20.3%
Miscellaneous Revenues	\$7,594,622	\$1,273,932	\$1,207,988	\$(65,944)	(5.2)%
Revenue	\$156,490,761	\$157,095,383	\$188,617,035	\$31,521,652	20.1%
Semi-Discretionary Reimbursements	\$260,673,786	\$277,429,476	\$268,533,780	\$(8,895,696)	(3.2)%
Total Interfund Reimbursements	\$260,673,786	\$277,429,476	\$268,533,780	\$(8,895,696)	(3.2)%
Total Revenue	\$417,164,547	\$434,524,859	\$457,150,815	\$22,625,956	5.2%
Net Cost	\$5,805,364	\$18,973,430	\$16,941,293	\$(2,032,137)	(10.7)%

Summary of Changes

A description of budgetary changes from the prior year Adopted Budget to the Recommended Budget is included in the program sections of this Budget Unit.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$870,721	\$639,693	\$306,455	\$(333,238)	(52.1)%
Gross Expenditures	\$870,721	\$639,693	\$306,455	\$(333,238)	(52.1)%
Total Expenditures/Appropriations	\$870,721	\$639,693	\$306,455	\$(333,238)	(52.1)%
Intergovernmental Revenues	\$765,649	\$639,693	\$306,455	\$(333,238)	(52.1)%
Revenue	\$765,649	\$639,693	\$306,455	\$(333,238)	(52.1)%
Semi-Discretionary Reimbursements	\$96,359	—	—	—	—%
Total Interfund Reimbursements	\$96,359	—	—	—	—%
Total Revenue	\$862,008	\$639,693	\$306,455	\$(333,238)	(52.1)%
Net Cost	\$8,714	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- A \$0.3 million decrease due to decreasing caseloads and costs.

The change in total revenue, including interfund reimbursements, is due to:

- A \$0.3 million decrease in State revenue due to the decrease in caseloads and costs. 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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$1,574,845	\$1,581,381	\$1,585,409	\$4,028	0.3%
Gross Expenditures	\$1,574,845	\$1,581,381	\$1,585,409	\$4,028	0.3%
Total Expenditures/Appropriations	\$1,574,845	\$1,581,381	\$1,585,409	\$4,028	0.3%
Intergovernmental Revenues	\$1,574,845	\$1,581,381	\$1,585,409	\$4,028	0.3%
Revenue	\$1,574,845	\$1,581,381	\$1,585,409	\$4,028	0.3%
Total Revenue	\$1,574,845	\$1,581,381	\$1,585,409	\$4,028	0.3%
Net Cost	—	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- A slight net increase due to increasing caseloads.

The change in total revenue is due to:

- An increase in State revenue due to the 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 customers 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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$229,512,250	\$235,091,795	\$263,102,560	\$28,010,765	11.9%
Gross Expenditures	\$229,512,250	\$235,091,795	\$263,102,560	\$28,010,765	11.9%
Total Expenditures/Appropriations	\$229,512,250	\$235,091,795	\$263,102,560	\$28,010,765	11.9%
Intergovernmental Revenues	\$54,701,085	\$56,430,386	\$82,307,291	\$25,876,905	45.9%
Miscellaneous Revenues	\$7,556,736	\$1,273,932	\$1,207,988	\$(65,944)	(5.2)%
Revenue	\$62,257,820	\$57,704,318	\$83,515,279	\$25,810,961	44.7%
Semi-Discretionary Reimbursements	\$176,174,959	\$176,763,940	\$178,731,018	\$1,967,078	1.1%
Total Interfund Reimbursements	\$176,174,959	\$176,763,940	\$178,731,018	\$1,967,078	1.1%
Total Revenue	\$238,432,779	\$234,468,258	\$262,246,297	\$27,778,039	11.8%
Net Cost	\$(8,920,529)	\$623,537	\$856,263	\$232,726	37.3%

Summary of Changes

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

The change in total appropriations is due to:

- A \$28.0 million increase due to increasing caseloads and costs and a CalWORKs Maximum Aid Payment (MAP) Adjustment of 0.8% effective October 1, 2024.

The change in total revenue, including interfund reimbursements, is due to:

- A \$6.4 million decrease in CalWORKs Maintenance of Effort (MOE) 1991 Realignment.
- An \$8.2 million increase in CalWORKs Child Poverty and Family Supplemental Support 1991 Realignment due to the MAP increase.
- A \$0.2 million increase in 1991 Social Services Realignment.
- A \$25.9 million net increase in State and Federal revenue due to the increase in caseloads and costs.

- A \$0.1 million decrease in Child Support revenue based on current trends.

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$26,551,766	\$26,542,472	\$28,408,380	\$1,865,908	7.0%
Gross Expenditures	\$26,551,766	\$26,542,472	\$28,408,380	\$1,865,908	7.0%
Total Expenditures/Appropriations	\$26,551,766	\$26,542,472	\$28,408,380	\$1,865,908	7.0%
Intergovernmental Revenues	\$26,551,767	\$26,542,472	\$28,408,380	\$1,865,908	7.0%
Revenue	\$26,551,767	\$26,542,472	\$28,408,380	\$1,865,908	7.0%
Total Revenue	\$26,551,767	\$26,542,472	\$28,408,380	\$1,865,908	7.0%
Net Cost	\$(1)	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- A \$1.9 million increase due to increasing caseloads and costs primarily due to a Cost-of-Living Adjustment (COLA) of 2.4%.

The change in total revenue is due to:

- A \$1.9 million increase in State revenue due to the increase in caseloads and costs. 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 (AAP) is an entitlement program to provide financial and medical coverage to facilitate the adoption of children who otherwise would remain in long-term foster care.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$131,281,749	\$148,889,756	\$142,020,561	\$(6,869,195)	(4.6)%
Intrafund Charges	\$2,872,980	\$11,806,969	\$6,600,000	\$(5,206,969)	(44.1)%
Gross Expenditures	\$134,154,729	\$160,696,725	\$148,620,561	\$(12,076,164)	(7.5)%
Total Expenditures/Appropriations	\$134,154,729	\$160,696,725	\$148,620,561	\$(12,076,164)	(7.5)%
Intergovernmental Revenues	\$49,258,935	\$56,395,450	\$57,195,926	\$800,476	1.4%
Miscellaneous Revenues	\$37,886	—	—	—	—%
Revenue	\$49,296,821	\$56,395,450	\$57,195,926	\$800,476	1.4%
Semi-Discretionary Reimbursements	\$82,196,853	\$98,427,071	\$87,495,907	\$(10,931,164)	(11.1)%
Total Interfund Reimbursements	\$82,196,853	\$98,427,071	\$87,495,907	\$(10,931,164)	(11.1)%
Total Revenue	\$131,493,674	\$154,822,521	\$144,691,833	\$(10,130,688)	(6.5)%
Net Cost	\$2,661,055	\$5,874,204	\$3,928,728	\$(1,945,476)	(33.1)%

Summary of Changes

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

The change in total appropriations is due to:

- A \$15.1 million decrease for Foster Care and Department of Child, Family, and Adult Services (DCFAS) Wrap Services due to a decline in caseloads and costs.
- A \$3.0 million increase for Adoption Assistance (AA) due to an increase in the average cost per case and a 4.14% increase to the California Necessities Index effective July 1, 2024.

The change in total revenue, including interfund reimbursements, is due to:

- A \$1.3 million decrease in 2011 Protective Services Realignment.
- A \$9.6 million decrease in 1991 Social Services Realignment.
- A \$0.8 million net increase in State and Federal revenue combined due to an increase in Adoption Assistance costs.

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 customer 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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$11,638,054	\$11,534,828	\$11,535,752	\$924	0.0%
Gross Expenditures	\$11,638,054	\$11,534,828	\$11,535,752	\$924	0.0%
Total Expenditures/Appropriations	\$11,638,054	\$11,534,828	\$11,535,752	\$924	0.0%
Net Cost	\$11,638,054	\$11,534,828	\$11,535,752	\$924	0.0%

Summary of Changes

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

The change in total appropriations is due to an increase in the average cost per case. This program is 100% funded by the General Fund.

Kinship Programs

Program Overview

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

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$7,913,434	\$8,851,884	\$8,800,996	\$(50,888)	(0.6)%
Gross Expenditures	\$7,913,434	\$8,851,884	\$8,800,996	\$(50,888)	(0.6)%
Total Expenditures/Appropriations	\$7,913,434	\$8,851,884	\$8,800,996	\$(50,888)	(0.6)%
Intergovernmental Revenues	\$5,289,749	\$5,672,558	\$5,873,591	\$201,033	3.5%
Revenue	\$5,289,749	\$5,672,558	\$5,873,591	\$201,033	3.5%
Semi-Discretionary Reimbursements	\$2,205,615	\$2,238,465	\$2,306,855	\$68,390	3.1%
Total Interfund Reimbursements	\$2,205,615	\$2,238,465	\$2,306,855	\$68,390	3.1%
Total Revenue	\$7,495,364	\$7,911,023	\$8,180,446	\$269,423	3.4%
Net Cost	\$418,070	\$940,861	\$620,550	\$(320,311)	(34.0)%

Summary of Changes

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

The change in total appropriations is due to:

- A \$0.1 million decrease primarily due to a decline in caseloads while the average cost per case is slightly increasing.

The change in total revenue, including interfund reimbursements, is due to:

- A \$0.1 million increase in 2011 Protective Services Realignment.
- A \$0.2 million net increase in State and Federal revenue combined due to an increase in the average cost per case.

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 twelve months following the date of entry into the United States.

Program Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Other Charges	\$10,754,112	\$8,559,511	\$11,731,995	\$3,172,484	37.1%
Gross Expenditures	\$10,754,112	\$8,559,511	\$11,731,995	\$3,172,484	37.1%
Total Expenditures/Appropriations	\$10,754,112	\$8,559,511	\$11,731,995	\$3,172,484	37.1%
Intergovernmental Revenues	\$10,754,110	\$8,559,511	\$11,731,995	\$3,172,484	37.1%
Revenue	\$10,754,110	\$8,559,511	\$11,731,995	\$3,172,484	37.1%
Total Revenue	\$10,754,110	\$8,559,511	\$11,731,995	\$3,172,484	37.1%
Net Cost	\$2	—	—	—	—%

Summary of Changes

The change in total appropriations is due to:

- A \$3.2 million increase in caseloads and costs. In addition, a Maximum Aid Payment (MAP) Adjustment of 0.8% is causing the average case cost to rise.

The change in total revenue is due to:

- A \$3.2 million increase in Federal revenue due to the increase in caseloads and costs. 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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Human Assistance Restricted Funding - Domestic Violence	\$249,531	\$258,432	\$258,432	—	—%
Gross Expenditures/Appropriations	\$249,531	\$258,432	\$258,432	—	—%
Total Expenditures/Appropriations	\$249,531	\$258,432	\$258,432	—	—%
Total Financing Uses	\$249,531	\$258,432	\$258,432	—	—%
Revenue	\$264,107	\$237,404	\$237,404	—	—%
Total Revenue	\$264,107	\$237,404	\$237,404	—	—%
Total Use of Fund Balance	\$6,452	\$21,028	\$21,028	—	—%
Total Financing Sources	\$270,559	\$258,432	\$258,432	—	—%
Net Cost	\$(21,028)	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Interfund Charges	\$249,531	\$258,432	\$258,432	—	—%
Gross Expenditures	\$249,531	\$258,432	\$258,432	—	—%
Total Expenditures/Appropriations	\$249,531	\$258,432	\$258,432	—	—%
Total Financing Uses	\$249,531	\$258,432	\$258,432	—	—%
Licenses, Permits & Franchises	\$213,516	\$204,479	\$204,479	—	—%
Fines, Forfeitures & Penalties	\$53,800	\$32,925	\$32,925	—	—%
Revenue from Use Of Money & Property	\$3,243	—	—	—	—%
Miscellaneous Revenues	\$(6,452)	—	—	—	—%
Revenue	\$264,107	\$237,404	\$237,404	—	—%
Total Revenue	\$264,107	\$237,404	\$237,404	—	—%
Fund Balance	\$6,452	\$21,028	\$21,028	—	—%
Total Use of Fund Balance	\$6,452	\$21,028	\$21,028	—	—%
Total Financing Sources	\$270,559	\$258,432	\$258,432	—	—%
Net Cost	\$(21,028)	—	—	—	—%

Summary of Changes

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

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 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Program					
Veteran's Facility	\$16,452	—	—	—	—%
Gross Expenditures/Appropriations	\$16,452	—	—	—	—%
Total Expenditures/Appropriations	\$16,452	—	—	—	—%
Net Cost	\$16,452	—	—	—	—%

Budget Unit – Budget by Object

	FY 2022-2023 Actuals	FY 2023-2024 Adopted Budget	FY 2024-2025 Recommended Budget	Changes from FY 2023-2024 Adopted Budget	% Change from FY 2023-2024 Adopted Budget
Appropriations by Object					
Services & Supplies	\$16,452	—	—	—	—%
Gross Expenditures	\$16,452	—	—	—	—%
Total Expenditures/Appropriations	\$16,452	—	—	—	—%
Net Cost	\$16,452	—	—	—	—%

SACRAMENTO
COUNTY