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Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Child Support Services	\$38,751,588	\$39,702,489	\$41,723,194	\$2,020,705	5.1%
Total Expenditures / Appropriations	\$38,751,588	\$39,702,489	\$41,723,194	\$2,020,705	5.1%
Net Financing Uses	\$38,751,588	\$39,702,489	\$41,723,194	\$2,020,705	5.1%
Total Revenue	\$38,751,588	\$39,702,489	\$41,723,194	\$2,020,705	5.1%
Net County Cost	—	—	—	—	—%
Positions	309.0	308.0	331.0	23.0	7.5%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$30,025,497	\$31,812,140	\$33,356,282	\$1,544,142	4.9%
Services & Supplies	\$6,915,096	\$5,950,490	\$6,427,053	\$476,563	8.0%
Other Charges	\$187,396	\$267,869	\$267,869	—	—%
Equipment	—	—	—	—	—%
Intrafund Charges	\$1,623,599	\$1,671,990	\$1,671,990	—	—%
Total Expenditures / Appropriations	\$38,751,588	\$39,702,489	\$41,723,194	\$2,020,705	5.1%
Net Financing Uses	\$38,751,588	\$39,702,489	\$41,723,194	\$2,020,705	5.1%
Revenue					
Revenue from Use Of Money & Property	\$238,586	\$51,720	\$51,720	—	—%
Intergovernmental Revenues	\$37,862,571	\$39,454,239	\$41,545,247	\$2,091,008	5.3%
Miscellaneous Revenues	\$232,200	—	\$25,947	\$25,947	—%
Residual Equity Transfer In	\$418,231	\$196,530	\$100,280	\$(96,250)	(49.0)%
Total Revenue	\$38,751,588	\$39,702,489	\$41,723,194	\$2,020,705	5.1%
Net County Cost	—	—	—	—	—%
Positions	309.0	308.0	331.0	23.0	7.5%

Summary of Changes

The Revised Recommended Budget reflects a \$2,020,705 (5.1%) increase in total appropriations and revenue from the Approved Recommended Budget.

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Changes associated with the FY 2021-22 supplemental allocation received from the California Department of Child Support Services.
- Rebudgeting of Digital Marketing Grant expenditures.
- Recommended growth summarized later in this section.

The increase in revenue is due to:

- The FY 2021-22 supplemental allocation received from the California Department of Child Support Services, partially offset by a decreased need for one-time residual equity funding.
- Rebudgeting of Digital Marketing Grant revenue.
- Recommended growth summarized later in this section.

Positions counts have increased by 23.0 FTE from the Approved Recommended Budget due to:

- 2.0 FTE recommended net Base decrease.
- 25.0 FTE total additions included in recommended growth requests.

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Child Support Services	2,534,354	—	2,534,354	—	25.0

September Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCSS: Add 1.0 FTE - Secretary Confidential	82,477	—	82,477	—	1.0

The Department of Child Support Services proposes to add 1.0 FTE Secretary Confidential to the Executive Team to provide needed clerical and administrative support to the Executive and Leadership Teams. Ultimately, this will enable Leadership and Executive staff to focus on operational and other management issues. This request is funded by Federal and State funds.

DCSS: Add 1.0 FTE - Store Keeper I	78,856	—	78,856	—	1.0
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The Department of Child Support Services proposes to add 1.0 FTE Store Keeper that will allow other departmental administrative staff to focus on their primary duties such as budget, contracts, leases, and safety. The Store Keeper I will assume duties relating to ordering, receiving, and performing inventory of supplies and other fixtures. In addition, the Store Keeper I will perform duties relating to existing furniture and fixtures, ensuring the Department will maximize the use of these assets, and reduce future purchases and repair costs. This request is funded by State and Federal funds.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCSS: Add 2.0 FTE - Community Outreach Team					
	199,173	—	199,173	—	2.0
<p>The Department of Child Support Services proposes to add 1.0 FTE Supervising Child Support Officer and 1.0 FTE Child Support Officer 3 to form the Outreach Team. Creation of this team will expand our ability to collaborate with new and existing partners in the community to improve our availability and service to our customers. In addition, it will allow other leadership staff to focus on the performance of their teams. This request is funded by Federal and State funds.</p>					
DCSS: ADD 2.0 FTE - Program Performance and Analysis					
	257,594	—	257,594	—	2.0
<p>The Department of Child Support Services proposes to add 2.0 FTE Child Support Program Planners to the existing Program Performance and Analysis Team to ensure the Department is able to maximize its use of technology and use data to make informed decisions. With the addition of these two positions, we can increase our use of data, identify areas for increased efficiency, analyze and improve processes, and work directly with DTech to tie our operational needs to technological advances. This will improve overall service by ensuring our processes are efficient, accurate, and meet the needs of our customers. This request is funded by State and Federal funds.</p>					
DCSS: Add 2.0 FTE - Staff Development Team					
	184,951	—	184,951	—	2.0
<p>The Department of Child Support Services proposes to add 2.0 FTE Child Support Officer Level 3 positions to the existing Staff Development Team. The Team expansion will ensure new hire training, continuing education programs, and case management duties on high-profile cases are performed at a high-level. This request is funded by Federal and State funds.</p>					
DCSS: Add 8.0 FTE - Court Order Enforcement Team					
	690,610	—	690,610	—	8.0
<p>The Department of Child Support Services proposes to add 8.0 FTE Child Support Officer Level 2 to existing Court Order Enforcement Teams (1.0 FTE per team). Customers with cases in the Enforcement caseload will benefit from the reduced caseload for each case manager, allowing all case managers to work their caseloads more effectively. This request is funded by State and Federal funds.</p>					
DCSS: Add 9.0 FTE - All Children Emancipated Team					
	787,693	—	787,693	—	9.0
<p>The Department of Child Support Services proposes to add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer 3, 6.0 FTE Child Support Officer Level 2, and 1.0 FTE Office Specialist Level 2 to form the Collections - All Children Emancipated Team. This team will take over collections and casework on one-half the departmental caseload of cases with all children emancipated. This request is funded by State and Federal funds.</p>					

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCSS: Organizational and Supervisory Growth and Development					
	150,000	—	150,000	—	—

This is a one-time request for a \$150,000 contract to provide holistic curricula to departmental leadership staff. The curricula will address the foundational principles of leadership, focusing on self-examination, reflection, tools, and methods to expand our leadership’s ability to adapt individually and collectively to the changing needs of our customers. This request is funded by State and Federal funds.

DCSS: Telework Equipment					
	103,000	—	103,000	—	—

This is a one-time \$103,000 purchase of 90 computers / laptop computers to provide teleworking staff with reliable, secure equipment. The Department has implemented a telework model in-line with Sacramento County, encouraging telework when it is a viable option and clearly provides benefits to the employee and the Department. This request is funded by State and Federal funds.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration	\$11,664,256	\$14,785,605	\$14,882,665	\$97,060	0.7%
Child Protective Services	\$154,173,586	\$158,708,760	\$159,652,915	\$944,155	0.6%
In-Home Supportive Services Public Authority	\$2,090,897	\$2,134,207	\$2,148,621	\$14,414	0.7%
Senior and Adult Services	\$57,704,076	\$53,027,049	\$53,347,612	\$320,563	0.6%
Total Expenditures / Appropriations	\$225,632,815	\$228,655,621	\$230,031,813	\$1,376,192	0.6%
Total Reimbursements	\$(82,161,895)	\$(102,285,042)	\$(111,654,041)	\$(9,368,999)	9.2%
Net Financing Uses	\$143,470,920	\$126,370,579	\$118,377,772	\$(7,992,807)	(6.3)%
Total Revenue	\$112,103,355	\$113,017,757	\$113,570,893	\$553,136	0.5%
Net County Cost	\$31,367,565	\$13,352,822	\$4,806,879	\$(8,545,943)	(64.0)%
Positions	1,156.8	1,185.8	1,186.8	1.0	0.1%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$142,655,897	\$149,579,241	\$150,917,695	\$1,338,454	0.9%
Services & Supplies	\$28,565,417	\$28,715,961	\$28,715,961	—	—%
Other Charges	\$26,567,359	\$19,537,018	\$19,574,756	\$37,738	0.2%
Interfund Charges	—	—	—	—	—%
Intrafund Charges	\$27,844,142	\$30,823,401	\$30,823,401	—	—%
Total Expenditures / Appropriations	\$225,632,815	\$228,655,621	\$230,031,813	\$1,376,192	0.6%
Intrafund Reimbursements Within Programs	—	\$(2,421,874)	\$(2,421,874)	—	—%
Intrafund Reimbursements Between Programs	\$(9,383,778)	\$(9,655,086)	\$(9,655,086)	—	—%
Semi-Discretionary Reimbursements	\$(71,393,705)	\$(88,823,670)	\$(98,192,669)	\$(9,368,999)	10.5%
Other Reimbursements	\$(1,384,412)	\$(1,384,412)	\$(1,384,412)	—	—%
Total Reimbursements	\$(82,161,895)	\$(102,285,042)	\$(111,654,041)	\$(9,368,999)	9.2%
Net Financing Uses	\$143,470,920	\$126,370,579	\$118,377,772	\$(7,992,807)	(6.3)%
Revenue					
Revenue from Use Of Money & Property	\$5,000	\$5,000	\$5,000	—	—%
Intergovernmental Revenues	\$92,775,851	\$96,652,593	\$97,040,260	\$387,667	0.4%
Charges for Services	\$465,000	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$18,857,504	\$15,895,164	\$16,060,633	\$165,469	1.0%
Total Revenue	\$112,103,355	\$113,017,757	\$113,570,893	\$553,136	0.5%
Net County Cost	\$31,367,565	\$13,352,822	\$4,806,879	\$(8,545,943)	(64.0)%
Positions	1,156.8	1,185.8	1,186.8	1.0	0.1%

Summary of Changes

The Revised Recommended Budget reflects a \$1,376,192 (0.6%) increase in total appropriations, a \$9,368,999 (9.2%) increase in reimbursements, a \$553,136 (0.5%) increase in revenue, and an \$8,545,943 (64.0%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Re-budgeting of the Children’s Report Card contract due to an extension through December 31, 2021.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to additional 2011 Protective Services Realignment allocated to DCFAS to offset General Fund.

The increase in revenue is due to:

- An increase in federal match for the anticipated increase in negotiated cost of living adjustments.
- An increase in Children’s Trust Fund revenue to offset the re-budgeted contract.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Child Protective Services	127,731	—	127,731	—	1.0

Administration

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$7,048,107	\$7,335,010	\$7,394,332	\$59,322	0.8%
Services & Supplies	\$1,715,522	\$1,941,880	\$1,941,880	—	—%
Other Charges	\$2,262,724	\$2,453,313	\$2,491,051	\$37,738	1.5%
Intrafund Charges	\$637,903	\$3,055,402	\$3,055,402	—	—%
Total Expenditures / Appropriations	\$11,664,256	\$14,785,605	\$14,882,665	\$97,060	0.7%
Total Reimbursements within Program	—	\$(2,421,874)	\$(2,421,874)	—	—%
Total Reimbursements between Programs	\$(9,383,778)	\$(9,655,086)	\$(9,655,086)	—	—%
Total Reimbursements	\$(9,383,778)	\$(12,076,960)	\$(12,076,960)	—	—%
Net Financing Uses	\$2,280,478	\$2,708,645	\$2,805,705	\$97,060	3.6%
Revenue					
Intergovernmental Revenues	\$100,000	\$100,000	\$100,000	—	—%
Miscellaneous Revenues	\$430,478	\$221,067	\$258,805	\$37,738	17.1%
Total Revenue	\$530,478	\$321,067	\$358,805	\$37,738	11.8%
Net County Cost	\$1,750,000	\$2,387,578	\$2,446,900	\$59,322	2.5%
Positions	53.0	53.0	53.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$97,060 (0.7%) increase in total appropriations, a \$37,738 (11.8%) increase in revenue, and a \$59,322 (2.5%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Re-budgeting of the Children's Report Card contract due to an extension through December 31, 2021.

The increase in revenue is due to an increase in Children's Trust Fund revenue to offset the re-budgeted contract.

Child Protective Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$96,068,096	\$100,722,942	\$101,667,097	\$944,155	0.9%
Services & Supplies	\$19,062,194	\$18,807,254	\$18,807,254	—	—%
Other Charges	\$15,906,132	\$15,597,351	\$15,597,351	—	—%
Intrafund Charges	\$23,137,164	\$23,581,213	\$23,581,213	—	—%
Total Expenditures / Appropriations	\$154,173,586	\$158,708,760	\$159,652,915	\$944,155	0.6%
Semi Discretionary Reimbursements	\$(65,459,430)	\$(79,543,516)	\$(86,352,768)	\$(6,809,252)	8.6%
Other Reimbursements	\$(45,024)	\$(45,024)	\$(45,024)	—	—%
Total Reimbursements	\$(65,504,454)	\$(79,588,540)	\$(86,397,792)	\$(6,809,252)	8.6%
Net Financing Uses	\$88,669,132	\$79,120,220	\$73,255,123	\$(5,865,097)	(7.4)%
Revenue					
Intergovernmental Revenues	\$58,945,043	\$62,246,363	\$62,503,214	\$256,851	0.4%
Miscellaneous Revenues	\$12,191,992	\$10,014,028	\$10,141,759	\$127,731	1.3%
Total Revenue	\$71,137,035	\$72,260,391	\$72,644,973	\$384,582	0.5%
Net County Cost	\$17,532,097	\$6,859,829	\$610,150	\$(6,249,679)	(91.1)%
Positions	768.2	788.2	789.2	1.0	0.1%

Summary of Changes

The Revised Recommended Budget reflects a \$944,155 (0.6%) increase in total appropriations, a \$6,809,252 (8.6%) increase in reimbursements, a \$384,582 (0.5%) increase in revenue, and a \$6,249,679 (91.1%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Recommended growth summarized later in this section.

The net increase in reimbursements is due to:

- A decrease related to the shift of 1991 Social Services Realignment to Senior and Adult Services Division.
- An increase in the 2011 Protective Services Realignment allocated to DCFAS to offset General Fund.

The increase in revenue is due to:

- An increase in federal match for the anticipated increase in negotiated cost of living adjustments.

- Recommended growth detailed later in this section.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DCFAS Add 1.0 FTE for CWS-CARES Project	127,731	—	127,731	—	1.0
Add 1.0 FTE Human Services Program Specialist to provide consulting services as a subject matter expert for the Child Welfare Services – California Automated Response and Engagement System (CWS-CARES) Project for the development and implementation of a new statewide centralized case management system; to be fully funded with a revenue agreement.					

In-Home Supportive Services Public Authority

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,791,011	\$1,816,576	\$1,830,990	\$14,414	0.8%
Services & Supplies	\$112,825	\$124,715	\$124,715	—	—%
Intrafund Charges	\$187,061	\$192,916	\$192,916	—	—%
Total Expenditures / Appropriations	\$2,090,897	\$2,134,207	\$2,148,621	\$14,414	0.7%
Net Financing Uses	\$2,090,897	\$2,134,207	\$2,148,621	\$14,414	0.7%
Revenue					
Intergovernmental Revenues	\$2,090,897	\$2,134,207	\$2,148,621	\$14,414	0.7%
Total Revenue	\$2,090,897	\$2,134,207	\$2,148,621	\$14,414	0.7%
Net County Cost	—	—	—	—	—%
Positions	16.6	16.6	16.6	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$14,414 (0.7%) increase in total appropriations and revenue from the Approved Recommended Budget.

The increase in total appropriations and revenue is due to the anticipated increase in negotiated cost of living adjustments, which are fully offset by revenues from the In-Home Supportive Services Public Authority.

Senior and Adult Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$37,748,683	\$39,704,713	\$40,025,276	\$320,563	0.8%
Services & Supplies	\$7,674,876	\$7,842,112	\$7,842,112	—	—%
Other Charges	\$8,398,503	\$1,486,354	\$1,486,354	—	—%
Interfund Charges	—	—	—	—	—%
Intrafund Charges	\$3,882,014	\$3,993,870	\$3,993,870	—	—%
Total Expenditures / Appropriations	\$57,704,076	\$53,027,049	\$53,347,612	\$320,563	0.6%
Semi Discretionary Reimbursements	\$(5,934,275)	\$(9,280,154)	\$(11,839,901)	\$(2,559,747)	27.6%
Other Reimbursements	\$(1,339,388)	\$(1,339,388)	\$(1,339,388)	—	—%
Total Reimbursements	\$(7,273,663)	\$(10,619,542)	\$(13,179,289)	\$(2,559,747)	24.1%
Net Financing Uses	\$50,430,413	\$42,407,507	\$40,168,323	\$(2,239,184)	(5.3)%
Revenue					
Revenue from Use Of Money & Property	\$5,000	\$5,000	\$5,000	—	—%
Intergovernmental Revenues	\$31,639,911	\$32,172,023	\$32,288,425	\$116,402	0.4%
Charges for Services	\$465,000	\$465,000	\$465,000	—	—%
Miscellaneous Revenues	\$6,235,034	\$5,660,069	\$5,660,069	—	—%
Total Revenue	\$38,344,945	\$38,302,092	\$38,418,494	\$116,402	0.3%
Net County Cost	\$12,085,468	\$4,105,415	\$1,749,829	\$(2,355,586)	(57.4)%
Positions	319.0	328.0	328.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$320,563 (0.6%) increase in total appropriations, a \$2,559,747 (24.1%) increase in reimbursements, a \$116,402 (0.4%) increase in revenue, and a \$2,355,586 (57.4%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to the anticipated increase in negotiated cost of living adjustments.

The increase in reimbursements is due to:

- An increase related to the shift of 1991 Social Services Realignment from Child Protective Services Division to offset General Fund.
- An increase in the 2011 Protective Services Realignment allocated to DCFAS to offset General Fund.

The increase in revenue is due to an increase in federal match for the anticipated increase in negotiated cost of living adjustments.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Cooperative Extension	\$433,173	\$426,786	\$440,214	\$13,428	3.1%
Total Expenditures / Appropriations	\$433,173	\$426,786	\$440,214	\$13,428	3.1%
Net Financing Uses	\$433,173	\$426,786	\$440,214	\$13,428	3.1%
Total Revenue	—	—	\$13,428	\$13,428	—%
Net County Cost	\$433,173	\$426,786	\$426,786	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	\$133,173	\$141,786	\$155,214	\$13,428	9.5%
Other Charges	\$300,000	\$285,000	\$285,000	—	—%
Total Expenditures / Appropriations	\$433,173	\$426,786	\$440,214	\$13,428	3.1%
Net Financing Uses	\$433,173	\$426,786	\$440,214	\$13,428	3.1%
Revenue					
Miscellaneous Revenues	—	—	\$13,428	\$13,428	—%
Total Revenue	—	—	\$13,428	\$13,428	—%
Net County Cost	\$433,173	\$426,786	\$426,786	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$13,428 (3.1%) increase in total appropriations and a \$13,428 (new) increase in revenue from the Approved Recommended Budget.

The increase in total appropriations and revenue is due to a planned expansion of office space use by the University of California, which is offset by additional revenue from the University.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Coroner	\$8,361,298	\$8,350,882	\$8,449,034	\$98,152	1.2%
Total Expenditures / Appropriations	\$8,361,298	\$8,350,882	\$8,449,034	\$98,152	1.2%
Total Reimbursements	—	—	\$(39,387)	\$(39,387)	—%
Net Financing Uses	\$8,361,298	\$8,350,882	\$8,409,647	\$58,765	0.7%
Total Revenue	\$2,258,290	\$2,283,541	\$2,283,541	—	—%
Net County Cost	\$6,103,008	\$6,067,341	\$6,126,106	\$58,765	1.0%
Positions	33.0	33.0	33.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$6,004,388	\$5,796,697	\$5,855,462	\$58,765	1.0%
Services & Supplies	\$2,089,077	\$2,328,004	\$2,367,391	\$39,387	1.7%
Other Charges	\$141,397	\$105,730	\$105,730	—	—%
Equipment	—	—	—	—	—%
Intrafund Charges	\$126,436	\$120,451	\$120,451	—	—%
Total Expenditures / Appropriations	\$8,361,298	\$8,350,882	\$8,449,034	\$98,152	1.2%
Other Reimbursements	—	—	\$(39,387)	\$(39,387)	—%
Total Reimbursements	—	—	\$(39,387)	\$(39,387)	—%
Net Financing Uses	\$8,361,298	\$8,350,882	\$8,409,647	\$58,765	0.7%
Revenue					
Intergovernmental Revenues	\$102,500	\$125,050	\$125,050	—	—%
Charges for Services	\$2,155,790	\$2,158,491	\$2,158,491	—	—%
Total Revenue	\$2,258,290	\$2,283,541	\$2,283,541	—	—%
Net County Cost	\$6,103,008	\$6,067,341	\$6,126,106	\$58,765	1.0%
Positions	33.0	33.0	33.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$98,152 (1.2%) increase in total appropriations, a \$39,387 (new) increase in reimbursements, and a \$58,765 (1.0%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments and an increase in the cost of lab supplies related to the 2020 Homeland Security Grant.

The increase in reimbursements is due to a transfer from the Office of Emergency Services for the 2020 Homeland Security Grant.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration	\$2,811,927	\$2,905,941	\$2,921,917	\$15,976	0.5%
Environmental Compliance	\$12,343,676	\$12,453,618	\$12,514,210	\$60,592	0.5%
Environmental Health	\$11,842,871	\$11,959,683	\$12,026,641	\$66,958	0.6%
Total Expenditures / Appropriations	\$26,998,474	\$27,319,242	\$27,462,768	\$143,526	0.5%
Total Reimbursements	\$(4,275,611)	\$(4,557,341)	\$(4,808,069)	\$(250,728)	5.5%
Net Financing Uses	\$22,722,863	\$22,761,901	\$22,654,699	\$(107,202)	(0.5)%
Total Revenue	\$18,833,541	\$19,809,940	\$19,809,940	—	—%
Use of Fund Balance	\$3,889,322	\$2,951,961	\$2,844,759	\$(107,202)	(3.6)%
Positions	119.0	118.0	118.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$17,624,291	\$18,040,813	\$18,184,339	\$143,526	0.8%
Services & Supplies	\$5,254,497	\$4,899,395	\$4,899,395	—	—%
Other Charges	\$99,695	\$127,693	\$127,693	—	—%
Intrafund Charges	\$4,019,991	\$4,251,341	\$4,251,341	—	—%
Total Expenditures / Appropriations	\$26,998,474	\$27,319,242	\$27,462,768	\$143,526	0.5%
Intrafund Reimbursements Within Programs	\$(90,000)	\$(175,000)	\$(175,000)	—	—%
Intrafund Reimbursements Between Programs	\$(2,807,327)	\$(2,901,341)	\$(2,901,341)	—	—%
Other Reimbursements	\$(1,378,284)	\$(1,481,000)	\$(1,731,728)	\$(250,728)	16.9%
Total Reimbursements	\$(4,275,611)	\$(4,557,341)	\$(4,808,069)	\$(250,728)	5.5%
Net Financing Uses	\$22,722,863	\$22,761,901	\$22,654,699	\$(107,202)	(0.5)%
Revenue					
Licenses, Permits & Franchises	\$14,325,358	\$15,570,873	\$15,570,873	—	—%
Revenue from Use Of Money & Property	\$200,000	\$75,000	\$75,000	—	—%
Intergovernmental Revenues	\$2,879,183	\$2,449,067	\$2,449,067	—	—%
Charges for Services	\$816,000	\$825,000	\$825,000	—	—%
Miscellaneous Revenues	\$613,000	\$890,000	\$890,000	—	—%
Total Revenue	\$18,833,541	\$19,809,940	\$19,809,940	—	—%
Use of Fund Balance	\$3,889,322	\$2,951,961	\$2,844,759	\$(107,202)	(3.6)%
Positions	119.0	118.0	118.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$143,526 (0.5%) increase in total appropriations, a \$250,728 (5.5%) increase in total reimbursements and a \$107,202 (3.6%) decrease in the use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments.

The increase in reimbursements is primarily due to a transfer of funds from the Department of Health Services for pandemic assistance provided by the Environmental Management Department to the Division of Public Health.

Use of Fund Balance reflects a carryover of \$2,282,058 in available balance, a reserve release of \$1,165,677 and a provision for reserve of \$602,976. Reserve changes from the prior year Adopted Budget are detailed below:

- Environmental Health Reserve has increased \$602,976.
- Environmental Compliance Reserve has decreased \$1,165,677.

Administration

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,959,654	\$2,005,319	\$2,021,295	\$15,976	0.8%
Services & Supplies	\$651,018	\$695,867	\$695,867	—	—%
Other Charges	\$11,255	\$14,755	\$14,755	—	—%
Intrafund Charges	\$190,000	\$190,000	\$190,000	—	—%
Total Expenditures / Appropriations	\$2,811,927	\$2,905,941	\$2,921,917	\$15,976	0.5%
Total Reimbursements between Programs	\$(2,807,327)	\$(2,901,341)	\$(2,901,341)	—	—%
Total Reimbursements	\$(2,807,327)	\$(2,901,341)	\$(2,901,341)	—	—%
Net Financing Uses	\$4,600	\$4,600	\$20,576	\$15,976	347.3%
Revenue					
Intergovernmental Revenues	\$4,600	\$4,600	\$4,600	—	—%
Total Revenue	\$4,600	\$4,600	\$4,600	—	—%
Use of Fund Balance	—	—	\$15,976	\$15,976	—%
Positions	14.0	14.0	14.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$15,976 (0.5%) increase in total appropriations and a \$15,976 (new) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments.

Use of fund balance reflects the reimbursement of administrative costs from the Environmental Health and Environmental Compliance programs.

Environmental Compliance

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$7,541,912	\$7,682,104	\$7,742,696	\$60,592	0.8%
Services & Supplies	\$2,625,515	\$2,408,762	\$2,408,762	—	—%
Other Charges	\$44,220	\$57,081	\$57,081	—	—%
Intrafund Charges	\$2,132,029	\$2,305,671	\$2,305,671	—	—%
Total Expenditures / Appropriations	\$12,343,676	\$12,453,618	\$12,514,210	\$60,592	0.5%
Total Reimbursements within Program	\$(25,000)	\$(25,000)	\$(25,000)	—	—%
Other Reimbursements	\$(1,031,704)	\$(1,106,000)	\$(1,106,728)	\$(728)	0.1%
Total Reimbursements	\$(1,056,704)	\$(1,131,000)	\$(1,131,728)	\$(728)	0.1%
Net Financing Uses	\$11,286,972	\$11,322,618	\$11,382,482	\$59,864	0.5%
Revenue					
Licenses, Permits & Franchises	\$6,399,000	\$6,658,910	\$6,658,910	—	—%
Revenue from Use Of Money & Property	\$200,000	\$75,000	\$75,000	—	—%
Intergovernmental Revenues	\$1,957,000	\$1,511,884	\$1,511,884	—	—%
Charges for Services	\$36,000	\$45,000	\$45,000	—	—%
Miscellaneous Revenues	\$613,000	\$890,000	\$890,000	—	—%
Total Revenue	\$9,205,000	\$9,180,794	\$9,180,794	—	—%
Use of Fund Balance	\$2,081,972	\$2,141,824	\$2,201,688	\$59,864	2.8%
Positions	52.0	51.0	51.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$60,592 (0.5%) increase in total appropriations, a \$728 (0.1 %) increase in reimbursements and a \$59,864 (2.8%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments.

The increase in reimbursements is to provide full cost reimbursement for Hazardous Materials contracts approved as part of the June Budget.

Use of Fund Balance reflects a carryover of \$1,043,999 in available balance, a reserve release of \$1,165,677, and \$7,988 to cover anticipated cost of living adjustments in the Administration program.

Environmental Health

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$8,122,725	\$8,353,390	\$8,420,348	\$66,958	0.8%
Services & Supplies	\$1,977,964	\$1,794,766	\$1,794,766	—	—%
Other Charges	\$44,220	\$55,857	\$55,857	—	—%
Intrafund Charges	\$1,697,962	\$1,755,670	\$1,755,670	—	—%
Total Expenditures / Appropriations	\$11,842,871	\$11,959,683	\$12,026,641	\$66,958	0.6%
Total Reimbursements within Program	\$(65,000)	\$(150,000)	\$(150,000)	—	—%
Other Reimbursements	\$(346,580)	\$(375,000)	\$(625,000)	\$(250,000)	66.7%
Total Reimbursements	\$(411,580)	\$(525,000)	\$(775,000)	\$(250,000)	47.6%
Net Financing Uses	\$11,431,291	\$11,434,683	\$11,251,641	\$(183,042)	(1.6)%
Revenue					
Licenses, Permits & Franchises	\$7,926,358	\$8,911,963	\$8,911,963	—	—%
Intergovernmental Revenues	\$917,583	\$932,583	\$932,583	—	—%
Charges for Services	\$780,000	\$780,000	\$780,000	—	—%
Total Revenue	\$9,623,941	\$10,624,546	\$10,624,546	—	—%
Use of Fund Balance	\$1,807,350	\$810,137	\$627,095	\$(183,042)	(22.6)%
Positions	53.0	53.0	53.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$66,958 (0.6%) increase in total appropriations, a \$250,000 (47.6%) increase in reimbursements, and a \$183,042 (22.6%) decrease in the use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments.

The increase in reimbursements is due to a transfer of funds from The Department of Health Services for pandemic assistance provided by Environmental Health staff to the Division of Public Health.

Use of Fund Balance reflects a carryover of \$1,238,059 in available balance, a provision for reserve of \$602,976, and \$7,988 to cover anticipated cost of living adjustments in the Administration program.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
EMD Special Program Funds	\$255,620	\$197,000	\$197,000	—	—%
Total Expenditures / Appropriations	\$255,620	\$197,000	\$197,000	—	—%
Net Financing Uses	\$255,620	\$197,000	\$197,000	—	—%
Use of Fund Balance	\$255,620	\$197,000	\$197,000	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$255,620	\$197,000	\$197,000	—	—%
Total Expenditures / Appropriations	\$255,620	\$197,000	\$197,000	—	—%
Net Financing Uses	\$255,620	\$197,000	\$197,000	—	—%
Use of Fund Balance	\$255,620	\$197,000	\$197,000	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of fund balance reflects the net of a carryover of \$238,605 in available balance, a reserve release of \$17,082, and a provision for reserve of \$58,687. Reserve changes from the prior year Adopted Budget are detailed below:

- Regional Water Quality Fund Reserve has increased \$15,996.
- EMD Well Restoration Reserve has increased \$33,683.
- Single Wall UST Reserve has increased \$9,008.
- LPA – Local Primary Agency Reserve has decreased \$17,082.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
First 5 Commission	\$24,137,810	\$19,761,699	\$19,761,699	—	—%
Total Expenditures / Appropriations	\$24,137,810	\$19,761,699	\$19,761,699	—	—%
Net Financing Uses	\$24,137,810	\$19,761,699	\$19,761,699	—	—%
Total Revenue	\$17,416,392	\$18,153,080	\$18,153,080	—	—%
Use of Fund Balance	\$6,721,418	\$1,608,619	\$1,608,619	—	—%
Positions	13.0	12.0	12.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$2,197,196	\$2,161,183	\$2,161,183	—	—%
Services & Supplies	\$21,931,200	\$17,581,996	\$17,581,996	—	—%
Other Charges	\$9,414	\$18,520	\$18,520	—	—%
Total Expenditures / Appropriations	\$24,137,810	\$19,761,699	\$19,761,699	—	—%
Net Financing Uses	\$24,137,810	\$19,761,699	\$19,761,699	—	—%
Revenue					
Revenue from Use Of Money & Property	\$348,974	\$348,974	\$348,974	—	—%
Intergovernmental Revenues	\$17,067,418	\$17,804,106	\$17,804,106	—	—%
Total Revenue	\$17,416,392	\$18,153,080	\$18,153,080	—	—%
Use of Fund Balance	\$6,721,418	\$1,608,619	\$1,608,619	—	—%
Positions	13.0	12.0	12.0	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$4,820,814 in available fund balance and a provision for reserve of \$3,212,195. Reserve changes from the prior year Adopted Budget are detailed below:

- The Children and Families First Fund reserve increased \$3,212,195.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration and Fiscal Services	\$14,782,318	\$15,262,728	\$15,450,830	\$188,102	1.2%
Mental Health	\$376,027,067	\$382,533,320	\$383,145,765	\$612,445	0.2%
Primary Health	\$40,881,039	\$39,438,209	\$39,937,110	\$498,901	1.3%
Public Health Services	\$76,672,809	\$69,185,759	\$117,611,077	\$48,425,318	70.0%
Substance Use Prevention and Treatment Services	\$61,525,660	\$62,496,449	\$62,547,039	\$50,590	0.1%
Total Expenditures / Appropriations	\$569,888,893	\$568,916,465	\$618,691,821	\$49,775,356	8.7%
Total Reimbursements	\$(298,741,878)	\$(304,208,593)	\$(313,501,378)	\$(9,292,785)	3.1%
Net Financing Uses	\$271,147,015	\$264,707,872	\$305,190,443	\$40,482,571	15.3%
Total Revenue	\$230,136,963	\$209,597,152	\$248,407,136	\$38,809,984	18.5%
Net County Cost	\$41,010,052	\$55,110,720	\$56,783,307	\$1,672,587	3.0%
Positions	920.9	1,039.3	1,056.3	17.0	1.6%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$119,044,844	\$139,225,659	\$142,551,768	\$3,326,109	2.4%
Services & Supplies	\$75,733,348	\$62,268,017	\$97,852,327	\$35,584,310	57.1%
Other Charges	\$338,705,181	\$329,230,161	\$339,230,161	\$10,000,000	3.0%
Equipment	\$188,500	\$7,000	\$402,032	\$395,032	5,643.3%
Other Intangible Asset	—	—	—	—	—%
Interfund Charges	—	—	\$250,000	\$250,000	—%
Intrafund Charges	\$34,179,491	\$36,669,871	\$36,889,776	\$219,905	0.6%
Cost of Goods Sold	\$2,037,529	\$1,515,757	\$1,515,757	—	—%
Total Expenditures / Appropriations	\$569,888,893	\$568,916,465	\$618,691,821	\$49,775,356	8.7%
Intrafund Reimbursements Within Programs	\$(6,663,001)	\$(6,013,602)	\$(6,013,602)	—	—%
Intrafund Reimbursements Between Programs	\$(14,010,092)	\$(16,489,323)	\$(16,615,496)	\$(126,173)	0.8%
Semi-Discretionary Reimbursements	\$(119,972,127)	\$(128,177,316)	\$(137,343,928)	\$(9,166,612)	7.2%
Other Reimbursements	\$(158,096,658)	\$(153,528,352)	\$(153,528,352)	—	—%
Total Reimbursements	\$(298,741,878)	\$(304,208,593)	\$(313,501,378)	\$(9,292,785)	3.1%
Net Financing Uses	\$271,147,015	\$264,707,872	\$305,190,443	\$40,482,571	15.3%
Revenue					
Fines, Forfeitures & Penalties	\$1,996,561	\$1,946,561	\$1,946,561	—	—%
Intergovernmental Revenues	\$214,891,167	\$203,510,462	\$242,320,446	\$38,809,984	19.1%
Charges for Services	\$2,628,858	\$3,229,000	\$3,229,000	—	—%
Miscellaneous Revenues	\$10,620,377	\$911,129	\$911,129	—	—%
Total Revenue	\$230,136,963	\$209,597,152	\$248,407,136	\$38,809,984	18.5%
Net County Cost	\$41,010,052	\$55,110,720	\$56,783,307	\$1,672,587	3.0%
Positions	920.9	1,039.3	1,056.3	17.0	1.6%

Summary of Changes

The Revised Recommended Budget reflects a \$49,775,356 (8.7%) increase in total appropriations, a \$9,292,785 (3.1%) increase in reimbursements, a \$38,809,984 (18.5%) increase in revenue, and a \$1,672,587 (3.0%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.

- Re-budgeting of unspent Coronavirus Relief Fund revenue that was reallocated in to General Funds for pandemic response efforts. Additional detail is provided in the Public Health program section.
- Re-budgeting of Fixed Asset purchases that were not received prior to the end of FY 2020-21.
- Budgeting expenditures related to the Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion grant approved by Board of Supervisors on May 4, 2021.
- Budgeting for expenditures, including 16.0 FTE, related to the Immunization Assistance Program grant approved by the Board July 13, 2021.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program section.

The increase in reimbursements is due to:

- An increased allocation of 2011 Behavioral Health Realignment.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program section.

The increase in revenue is due to:

- Recovery of costs related to anticipated increases in negotiated cost of living adjustments.
- Re-budgeting of fixed asset purchases that were not received prior to the end of FY 2020-21.
- Budgeting for revenue related to the ELC Enhancing Detection Expansion grant and Immunization Assistance Program grant previously referenced.

Positions counts have increased by 17.0 FTE from the Approved Recommended Budget due to:

- 16.0 FTE recommended net Base increase.
- 1.0 FTE total additions included in Recommended growth requests.

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Fiscal Services	126,173	(126,173)	—	—	1.0
Mental Health	63,682	—	—	63,682	—
Primary Health	93,645	—	—	93,645	—
Public Health Services	29,181	—	—	29,181	—
Substance Use Prevention and Treatment Services	4,443	—	—	4,443	—

Administration and Fiscal Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$6,921,456	\$7,424,351	\$7,609,453	\$185,102	2.5%
Services & Supplies	\$2,668,234	\$2,480,550	\$2,483,550	\$3,000	0.1%
Other Charges	\$3,613,309	\$3,611,700	\$3,611,700	—	—%
Intrafund Charges	\$1,579,319	\$1,746,127	\$1,746,127	—	—%
Total Expenditures / Appropriations	\$14,782,318	\$15,262,728	\$15,450,830	\$188,102	1.2%
Total Reimbursements between Programs	\$(11,032,318)	\$(11,450,317)	\$(11,576,490)	\$(126,173)	1.1%
Total Reimbursements	\$(11,032,318)	\$(11,450,317)	\$(11,576,490)	\$(126,173)	1.1%
Net Financing Uses	\$3,750,000	\$3,812,411	\$3,874,340	\$61,929	1.6%
Revenue					
Intergovernmental Revenues	\$3,750,000	\$3,812,411	\$3,812,411	—	—%
Total Revenue	\$3,750,000	\$3,812,411	\$3,812,411	—	—%
Net County Cost	—	—	\$61,929	\$61,929	—%
Positions	52.0	55.0	56.0	1.0	1.8%

Summary of Changes

The Revised Recommended Budget reflects a \$188,102 (1.2%) increase in total appropriations, a 126,173 (1.1%) increase in reimbursements, and a \$61,929 (new) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations and reimbursements is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Recommended growth detailed later in this section.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - 1.0 FTE ASO 2 in Health Services Contracts Unit					
	126,173	(126,173)	—	—	1.0

Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available.

Mental Health

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$57,780,352	\$65,845,251	\$66,394,014	\$548,763	0.8%
Services & Supplies	\$25,977,220	\$26,210,371	\$26,210,371	—	—%
Other Charges	\$270,196,321	\$265,980,931	\$265,980,931	—	—%
Intrafund Charges	\$22,073,174	\$24,496,767	\$24,560,449	\$63,682	0.3%
Total Expenditures / Appropriations	\$376,027,067	\$382,533,320	\$383,145,765	\$612,445	0.2%
Total Reimbursements within Program	\$(3,862,698)	\$(3,766,293)	\$(3,766,293)	—	—%
Total Reimbursements between Programs	—	\$(2,100,000)	\$(2,100,000)	—	—%
Semi Discretionary Reimbursements	\$(96,870,436)	\$(103,654,973)	\$(107,325,739)	\$(3,670,766)	3.5%
Other Reimbursements	\$(148,740,740)	\$(144,212,041)	\$(144,212,041)	—	—%
Total Reimbursements	\$(249,473,874)	\$(253,733,307)	\$(257,404,073)	\$(3,670,766)	1.4%
Net Financing Uses	\$126,553,193	\$128,800,013	\$125,741,692	\$(3,058,321)	(2.4)%
Revenue					
Intergovernmental Revenues	\$99,477,035	\$92,320,634	\$92,869,397	\$548,763	0.6%
Charges for Services	\$375,000	\$909,000	\$909,000	—	—%
Miscellaneous Revenues	\$9,660,633	—	—	—	—%
Total Revenue	\$109,512,668	\$93,229,634	\$93,778,397	\$548,763	0.6%
Net County Cost	\$17,040,525	\$35,570,379	\$31,963,295	\$(3,607,084)	(10.1)%
Positions	455.4	517.4	517.4	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$612,445 (0.2%) increase in total appropriations, a \$3,670,766 (1.4%) increase in reimbursements, a \$548,763 (0.6%) increase in revenue, and a \$3,607,084 (10.1%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to an increase in the 2011 Realignment Behavioral Health Realignment allocation.

The increase in revenue is due to the recovery of costs related to the anticipated increases in negotiated cost of living adjustments.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - 1.0 FTE ASO 2 in Health Services Contracts Unit					
	63,682	—	—	63,682	—

Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available.

Primary Health

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$18,663,095	\$19,997,393	\$20,155,572	\$158,179	0.8%
Services & Supplies	\$14,248,724	\$12,939,090	\$13,025,136	\$86,046	0.7%
Other Charges	\$2,288,780	\$1,805,349	\$1,805,349	—	—%
Equipment	—	—	\$247,077	\$247,077	—%
Other Intangible Asset	—	—	—	—	—%
Intrafund Charges	\$3,642,911	\$3,180,620	\$3,188,219	\$7,599	0.2%
Cost of Goods Sold	\$2,037,529	\$1,515,757	\$1,515,757	—	—%
Total Expenditures / Appropriations	\$40,881,039	\$39,438,209	\$39,937,110	\$498,901	1.3%
Total Reimbursements within Program	\$(1,226,509)	\$(622,055)	\$(622,055)	—	—%
Total Reimbursements between Programs	\$(2,717,774)	\$(2,662,624)	\$(2,662,624)	—	—%
Semi Discretionary Reimbursements	\$(8,571,917)	\$(9,472,908)	\$(9,472,908)	—	—%
Other Reimbursements	\$(1,862,148)	\$(1,889,567)	\$(1,889,567)	—	—%
Total Reimbursements	\$(14,378,348)	\$(14,647,154)	\$(14,647,154)	—	—%
Net Financing Uses	\$26,502,691	\$24,791,055	\$25,289,956	\$498,901	2.0%
Revenue					
Fines, Forfeitures & Penalties	\$1,773,000	\$1,723,000	\$1,723,000	—	—%
Intergovernmental Revenues	\$15,638,510	\$16,856,950	\$17,104,027	\$247,077	1.5%
Charges for Services	\$1,015,843	\$1,042,000	\$1,042,000	—	—%
Miscellaneous Revenues	\$104,778	\$79,778	\$79,778	—	—%
Total Revenue	\$18,532,131	\$19,701,728	\$19,948,805	\$247,077	1.3%
Net County Cost	\$7,970,560	\$5,089,327	\$5,341,151	\$251,824	4.9%
Positions	155.3	164.3	164.3	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$498,901 (1.3%) increase in total appropriations, a \$247,077 (1.3%) increase in revenue, and a \$251,824 (4.9%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.

- Re-budgeting of fixed asset purchases that were not received prior to the end of FY 2020-21.
- Recommended growth detailed later in this section.

The increase in revenue is due to the re-budgeting of fixed asset purchases that were not received prior to the end of FY 2020-21.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - 1.0 FTE ASO 2 in Health Services Contracts Unit					
	7,599	—	—	7,599	—
Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available.					
DHS - Emergency Medical Services Office Relocation					
	86,046	—	—	86,046	—
Increase appropriations by \$86,046 to relocate Emergency Medial Services (EMS) from 9616 Micron Ave Suite 960 to the currently vacant location at 9616 Micron Ave, Suite 940 to accommodate program growth. EMS’s current location includes seven individual offices for each current staff member and does not allow for internal meetings, investigative interviews of EMS personnel or those involved in an investigation, or a secure reception area for staff’s interactions with the public.					

Public Health Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$30,426,340	\$40,564,127	\$42,952,045	\$2,387,918	5.9%
Services & Supplies	\$31,363,481	\$17,647,965	\$53,143,229	\$35,495,264	201.1%
Other Charges	\$9,710,705	\$5,545,376	\$15,545,376	\$10,000,000	180.3%
Equipment	\$188,500	\$7,000	\$154,955	\$147,955	2,113.6%
Interfund Charges	—	—	\$250,000	\$250,000	—%
Intrafund Charges	\$4,983,783	\$5,421,291	\$5,565,472	\$144,181	2.7%
Total Expenditures / Appropriations	\$76,672,809	\$69,185,759	\$117,611,077	\$48,425,318	70.0%
Total Reimbursements within Program	\$(1,060,161)	\$(1,127,780)	\$(1,127,780)	—	—%
Total Reimbursements between Programs	\$(260,000)	\$(276,382)	\$(276,382)	—	—%
Semi Discretionary Reimbursements	\$(3,897,003)	\$(4,412,026)	\$(4,412,026)	—	—%
Other Reimbursements	\$(1,577,052)	\$(1,455,506)	\$(1,455,506)	—	—%
Total Reimbursements	\$(6,794,216)	\$(7,271,694)	\$(7,271,694)	—	—%
Net Financing Uses	\$69,878,593	\$61,914,065	\$110,339,383	\$48,425,318	78.2%
Revenue					
Intergovernmental Revenues	\$57,488,491	\$51,055,546	\$89,023,543	\$37,967,997	74.4%
Charges for Services	\$1,238,015	\$1,278,000	\$1,278,000	—	—%
Miscellaneous Revenues	\$648,966	\$625,351	\$625,351	—	—%
Total Revenue	\$59,375,472	\$52,958,897	\$90,926,894	\$37,967,997	71.7%
Net County Cost	\$10,503,121	\$8,955,168	\$19,412,489	\$10,457,321	116.8%
Positions	220.2	264.6	280.6	16.0	6.0%

Summary of Changes

The Revised Recommended Budget reflects a \$48,425,318 (70.0%) increase in total appropriations, a \$37,967,997 (71.7%) increase in revenue, and a \$10,457,321 (116.8%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increases in negotiated cost of living adjustments.
- Re-budgeting of unspent Coronavirus Relief Fund revenue that was reallocated in to General Funds for the following pandemic response efforts:

- Continuing to provide wraparound services for the Housing for the Harvest program, including testing, interpretation, transportation, food, and mental health and financial support to – agriculture workers who need to isolate due to COVID-19.
- Continuing to provide wraparound services by SacCollab for the most diverse and hardest to reach communities.
- Continuing to provide wraparound services for Project Roomkey, a COVID-19 homelessness response program.
- Establishing free Wi-Fi access in public parks in underserved communities.
- Providing sanitation stations in the unincorporated areas of the County supported by Department of Human Assistance.
- Offering vaccination incentives provided via commissary credit for inmates in the County correctional facilities.
- Providing additional support to the Environmental Management Department to verify compliance with the Public Health Order for food facilities that deliver food to vulnerable population to mitigate COVID-19 events and response activities.
- Budgeting expenditures related to the Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion grant approved by Board of Supervisors on May 4, 2021.
- Budgeting expenditures, including 16.0 FTE, related to the Immunization Assistance Program grant approved by the Board July 13, 2021.
- Re-budgeting of fixed asset purchases that were not received prior to the end of Fiscal Year 2020-21.
- Recommended growth detailed later in this section.

The increase in revenue is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Budgeting revenue related to the Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion grant and Immunization Assistance Program grant previously mentioned.
- Re-budgeting of fixed asset purchases that were not received prior to the end of Fiscal Year 2020-21.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - 1.0 FTE ASO 2 in Health Services Contracts Unit	29,181	—	—	29,181	—

Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available.

Substance Use Prevention and Treatment Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$5,253,601	\$5,394,537	\$5,440,684	\$46,147	0.9%
Services & Supplies	\$1,475,689	\$2,990,041	\$2,990,041	—	—%
Other Charges	\$52,896,066	\$52,286,805	\$52,286,805	—	—%
Intrafund Charges	\$1,900,304	\$1,825,066	\$1,829,509	\$4,443	0.2%
Total Expenditures / Appropriations	\$61,525,660	\$62,496,449	\$62,547,039	\$50,590	0.1%
Total Reimbursements within Program	\$(513,633)	\$(497,474)	\$(497,474)	—	—%
Total Reimbursements between Programs	—	—	—	—	—%
Semi Discretionary Reimbursements	\$(10,632,771)	\$(10,637,409)	\$(16,133,255)	\$(5,495,846)	51.7%
Other Reimbursements	\$(5,916,718)	\$(5,971,238)	\$(5,971,238)	—	—%
Total Reimbursements	\$(17,063,122)	\$(17,106,121)	\$(22,601,967)	\$(5,495,846)	32.1%
Net Financing Uses	\$44,462,538	\$45,390,328	\$39,945,072	\$(5,445,256)	(12.0)%
Revenue					
Fines, Forfeitures & Penalties	\$223,561	\$223,561	\$223,561	—	—%
Intergovernmental Revenues	\$38,537,131	\$39,464,921	\$39,511,068	\$46,147	0.1%
Miscellaneous Revenues	\$206,000	\$206,000	\$206,000	—	—%
Total Revenue	\$38,966,692	\$39,894,482	\$39,940,629	\$46,147	0.1%
Net County Cost	\$5,495,846	\$5,495,846	\$4,443	\$(5,491,403)	(99.9)%
Positions	38.0	38.0	38.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$50,590 (0.1%) increase in total appropriations, a \$5,495,846 (32.1%) increase in reimbursements, a \$46,147 (0.1%) increase in revenue, and a \$5,491,403 (99.9%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations and revenue is due to an anticipated increase in negotiated cost of living adjustments that are recoverable.

The increase in reimbursements is due to an increase in the 2011 Realignment Behavioral Health Realignment allocation.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHS - 1.0 FTE ASO 2 in Health Services Contracts Unit					
	4,443	—	—	4,443	—

Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Correctional Health Services	\$68,918,906	\$72,784,477	\$73,035,626	\$251,149	0.3%
Total Expenditures / Appropriations	\$68,918,906	\$72,784,477	\$73,035,626	\$251,149	0.3%
Total Reimbursements	\$(10,171,278)	\$(11,091,177)	\$(11,745,027)	\$(653,850)	5.9%
Net Financing Uses	\$58,747,628	\$61,693,300	\$61,290,599	\$(402,701)	(0.7)%
Total Revenue	\$7,986,884	\$8,413,849	\$8,413,849	—	—%
Net County Cost	\$50,760,744	\$53,279,451	\$52,876,750	\$(402,701)	(0.8)%
Positions	158.0	180.5	180.5	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$29,452,108	\$33,009,500	\$33,272,929	\$263,429	0.8%
Services & Supplies	\$12,647,895	\$10,539,558	\$10,414,558	\$(125,000)	(1.2)%
Other Charges	\$24,054,983	\$26,328,200	\$26,328,200	—	—%
Equipment	\$388,327	\$388,327	\$482,632	\$94,305	24.3%
Intrafund Charges	\$2,375,593	\$2,518,892	\$2,537,307	\$18,415	0.7%
Total Expenditures / Appropriations	\$68,918,906	\$72,784,477	\$73,035,626	\$251,149	0.3%
Semi-Discretionary Reimbursements	\$(9,402,569)	\$(10,248,290)	\$(10,902,140)	\$(653,850)	6.4%
Other Reimbursements	\$(768,709)	\$(842,887)	\$(842,887)	—	—%
Total Reimbursements	\$(10,171,278)	\$(11,091,177)	\$(11,745,027)	\$(653,850)	5.9%
Net Financing Uses	\$58,747,628	\$61,693,300	\$61,290,599	\$(402,701)	(0.7)%
Revenue					
Fines, Forfeitures & Penalties	\$53,000	\$53,000	\$53,000	—	—%
Intergovernmental Revenues	\$7,933,884	\$8,360,849	\$8,360,849	—	—%
Miscellaneous Revenues	—	—	—	—	—%
Total Revenue	\$7,986,884	\$8,413,849	\$8,413,849	—	—%
Net County Cost	\$50,760,744	\$53,279,451	\$52,876,750	\$(402,701)	(0.8)%
Positions	158.0	180.5	180.5	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$251,149 (0.3%) increase in total appropriations, a \$653,850 (5.9%) increase in reimbursements, and a \$402,701 (0.8%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated Increase in negotiated cost of living adjustments.
- Re-budgeting of fixed asset purchases that were not received prior to the end of Fiscal Year 2020-21.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to an increase in the AB 109 Realignment allocation.

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Correctional Health Services	18,415	—	—	18,415	—

September Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
CHS - Portion of Cost for 1.0 FTE ASO 2 in Health Services Contracts Unit (Sept. On-going Priority 4)	18,415	—	—	18,415	—

Funding for Correctional Health’s portion of 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The additional position will help ensure contracts are executed in a timely manner. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7200000 and 7230000. This is priority #4 for on-going funding in September provided funds are available.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Juvenile Medical Services	\$9,657,603	\$11,540,716	\$11,579,524	\$38,808	0.3%
Total Expenditures / Appropriations	\$9,657,603	\$11,540,716	\$11,579,524	\$38,808	0.3%
Total Reimbursements	\$(1,114,965)	\$(1,074,507)	\$(1,074,507)	—	—%
Net Financing Uses	\$8,542,638	\$10,466,209	\$10,505,017	\$38,808	0.4%
Total Revenue	\$3,560,000	\$5,960,000	\$5,960,000	—	—%
Net County Cost	\$4,982,638	\$4,506,209	\$4,545,017	\$38,808	0.9%
Positions	24.4	24.4	24.4	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$4,562,643	\$4,494,411	\$4,530,366	\$35,955	0.8%
Services & Supplies	\$380,176	\$377,011	\$377,011	—	—%
Other Charges	\$2,400,000	\$4,200,000	\$4,200,000	—	—%
Equipment	\$14,000	—	—	—	—%
Intrafund Charges	\$2,300,784	\$2,469,294	\$2,472,147	\$2,853	0.1%
Cost of Goods Sold	—	—	—	—	—%
Total Expenditures / Appropriations	\$9,657,603	\$11,540,716	\$11,579,524	\$38,808	0.3%
Semi-Discretionary Reimbursements	\$(1,114,965)	\$(1,074,507)	\$(1,074,507)	—	—%
Total Reimbursements	\$(1,114,965)	\$(1,074,507)	\$(1,074,507)	—	—%
Net Financing Uses	\$8,542,638	\$10,466,209	\$10,505,017	\$38,808	0.4%
Revenue					
Intergovernmental Revenues	\$3,560,000	\$5,960,000	\$5,960,000	—	—%
Total Revenue	\$3,560,000	\$5,960,000	\$5,960,000	—	—%
Net County Cost	\$4,982,638	\$4,506,209	\$4,545,017	\$38,808	0.9%
Positions	24.4	24.4	24.4	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$38,808 (0.3%) increase in total appropriations and a \$38,808 (0.9%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations and net county cost is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Recommended growth detailed later in this section.

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Juvenile Medical Services	2,853	—	—	2,853	—

September Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
JMS - Portion of Cost for 1.0 FTE ASO 2 in Health Services Contracts Unit (Sept. On-going Priority 4)	2,853	—	—	2,853	—

Funding for Juvenile Medical Service’s portion of 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The additional position will help ensure contracts are executed in a timely manner. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7200000 and 7410000. This is priority #4 for on-going funding in September provided funds are available.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Community Services and Supports	\$98,229,831	\$91,564,139	\$91,564,139	—	—%
Innovation	\$11,114,578	\$13,331,543	\$13,331,543	—	—%
Prevention and Early Intervention	\$28,354,986	\$23,519,551	\$23,519,551	—	—%
Technical Needs	\$5,272,481	\$5,187,471	\$5,187,471	—	—%
Workforce Education and Training	\$1,326,806	\$1,419,191	\$1,419,191	—	—%
Total Expenditures / Appropriations	\$144,298,682	\$135,021,895	\$135,021,895	—	—%
Total Reimbursements	\$(8,850,000)	\$(5,500,000)	\$(5,500,000)	—	—%
Net Financing Uses	\$135,448,682	\$129,521,895	\$129,521,895	—	—%
Total Revenue	\$78,735,543	\$87,944,011	\$87,944,011	—	—%
Use of Fund Balance	\$56,713,139	\$41,577,884	\$41,577,884	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$135,448,682	\$129,521,895	\$129,521,895	—	—%
Intrafund Charges	\$8,850,000	\$5,500,000	\$5,500,000	—	—%
Total Expenditures / Appropriations	\$144,298,682	\$135,021,895	\$135,021,895	—	—%
Intrafund Reimbursements Between Programs	\$(8,850,000)	\$(5,500,000)	\$(5,500,000)	—	—%
Total Reimbursements	\$(8,850,000)	\$(5,500,000)	\$(5,500,000)	—	—%
Net Financing Uses	\$135,448,682	\$129,521,895	\$129,521,895	—	—%
Revenue					
Revenue from Use Of Money & Property	\$3,371,479	\$2,135,000	\$2,135,000	—	—%
Intergovernmental Revenues	\$75,364,064	\$85,809,011	\$85,809,011	—	—%
Total Revenue	\$78,735,543	\$87,944,011	\$87,944,011	—	—%
Use of Fund Balance	\$56,713,139	\$41,577,884	\$41,577,884	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$57,151,691 in available balance, a reserve release of \$2,051,723 and a provision for reserve of \$17,625,530. Reserve changes from the prior year Adopted Budget are detailed below:

- Community Services and Supports reserve has increased \$16,463,802.
- Innovation reserve has decreased \$1,289,134.
- Prevention and Early Intervention reserve has increased \$1,161,728.
- Workforce Education and Training reserve has decreased \$400,724.
- Technological Needs reserve has decreased \$361,865.

Community Services and Supports

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$89,379,831	\$86,064,139	\$86,064,139	—	—%
Intrafund Charges	\$8,850,000	\$5,500,000	\$5,500,000	—	—%
Total Expenditures / Appropriations	\$98,229,831	\$91,564,139	\$91,564,139	—	—%
Net Financing Uses	\$98,229,831	\$91,564,139	\$91,564,139	—	—%
Revenue					
Revenue from Use Of Money & Property	\$2,360,238	\$1,441,942	\$1,441,942	—	—%
Intergovernmental Revenues	\$57,022,537	\$63,571,416	\$63,571,416	—	—%
Total Revenue	\$59,382,775	\$65,013,358	\$65,013,358	—	—%
Use of Fund Balance	\$38,847,056	\$26,550,781	\$26,550,781	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$43,014,583 in available balance and a provision for reserve of \$16,463,802.

Innovation

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$11,114,578	\$13,331,543	\$13,331,543	—	—%
Total Expenditures / Appropriations	\$11,114,578	\$13,331,543	\$13,331,543	—	—%
Net Financing Uses	\$11,114,578	\$13,331,543	\$13,331,543	—	—%
Revenue					
Revenue from Use Of Money & Property	\$356,569	\$252,010	\$252,010	—	—%
Intergovernmental Revenues	\$4,108,827	\$6,282,330	\$6,282,330	—	—%
Total Revenue	\$4,465,396	\$6,534,340	\$6,534,340	—	—%
Use of Fund Balance	\$6,649,182	\$6,797,203	\$6,797,203	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$5,508,069 in available balance and a reserve release of \$1,289,134.

Prevention and Early Intervention

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$28,354,986	\$23,519,551	\$23,519,551	—	—%
Total Expenditures / Appropriations	\$28,354,986	\$23,519,551	\$23,519,551	—	—%
Net Financing Uses	\$28,354,986	\$23,519,551	\$23,519,551	—	—%
Revenue					
Revenue from Use Of Money & Property	\$563,222	\$414,786	\$414,786	—	—%
Intergovernmental Revenues	\$14,232,700	\$15,955,265	\$15,955,265	—	—%
Total Revenue	\$14,795,922	\$16,370,051	\$16,370,051	—	—%
Use of Fund Balance	\$13,559,064	\$7,149,500	\$7,149,500	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$8,311,228 in available balance and a provision for reserve of \$1,161,728.

Technical Needs

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$5,272,481	\$5,187,471	\$5,187,471	—	—%
Total Expenditures / Appropriations	\$5,272,481	\$5,187,471	\$5,187,471	—	—%
Total Reimbursements between Programs	\$(7,100,000)	\$(4,500,000)	\$(4,500,000)	—	—%
Total Reimbursements	\$(7,100,000)	\$(4,500,000)	\$(4,500,000)	—	—%
Net Financing Uses	\$(1,827,519)	\$687,471	\$687,471	—	—%
Revenue					
Revenue from Use Of Money & Property	\$38,685	\$2,751	\$2,751	—	—%
Total Revenue	\$38,685	\$2,751	\$2,751	—	—%
Use of Fund Balance	\$(1,866,204)	\$684,720	\$684,720	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of \$322,855 in available balance and a reserve release of \$361,865.

Workforce Education and Training

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Interfund Charges	\$1,326,806	\$1,419,191	\$1,419,191	—	—%
Total Expenditures / Appropriations	\$1,326,806	\$1,419,191	\$1,419,191	—	—%
Total Reimbursements between Programs	\$(1,750,000)	\$(1,000,000)	\$(1,000,000)	—	—%
Total Reimbursements	\$(1,750,000)	\$(1,000,000)	\$(1,000,000)	—	—%
Net Financing Uses	\$(423,194)	\$419,191	\$419,191	—	—%
Revenue					
Revenue from Use Of Money & Property	\$52,765	\$23,511	\$23,511	—	—%
Total Revenue	\$52,765	\$23,511	\$23,511	—	—%
Use of Fund Balance	\$(475,959)	\$395,680	\$395,680	—	—%

Summary of Changes

There are no net changes from the Approved Recommended Budget.

Use of Fund Balance reflects the net of a carryover of -\$5,044 in available balance and a reserve release of \$400,724.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Homeless and Community Services	\$35,429,807	\$39,555,139	\$48,499,109	\$8,943,970	22.6%
Other Welfare and Safety Net Services	\$8,547,383	\$35,741,290	\$107,035,389	\$71,294,099	199.5%
Public Assistance	\$318,588,280	\$319,025,169	\$320,911,046	\$1,885,877	0.6%
Veteran’s Services	\$1,029,598	\$1,026,986	\$1,034,163	\$7,177	0.7%
Total Expenditures / Appropriations	\$363,595,068	\$395,348,584	\$477,479,707	\$82,131,123	20.8%
Total Reimbursements	\$(17,540,764)	\$(15,461,193)	\$(16,012,266)	\$(551,073)	3.6%
Net Financing Uses	\$346,054,304	\$379,887,391	\$461,467,441	\$81,580,050	21.5%
Total Revenue	\$316,925,489	\$352,322,315	\$429,488,082	\$77,165,767	21.9%
Net County Cost	\$29,128,815	\$27,565,076	\$31,979,359	\$4,414,283	16.0%
Positions	2,181.3	2,188.3	2,188.3	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$219,250,130	\$221,357,712	\$223,300,370	\$1,942,658	0.9%
Services & Supplies	\$60,880,852	\$88,683,778	\$160,697,851	\$72,014,073	81.2%
Other Charges	\$60,644,917	\$60,780,473	\$68,954,865	\$8,174,392	13.4%
Equipment	\$379,736	\$379,736	\$379,736	—	—%
Interfund Charges	\$28,930	—	—	—	—%
Intrafund Charges	\$22,410,503	\$24,146,885	\$24,146,885	—	—%
Total Expenditures / Appropriations	\$363,595,068	\$395,348,584	\$477,479,707	\$82,131,123	20.8%
Intrafund Reimbursements Between Programs	\$(931,015)	\$(1,046,317)	\$(1,046,317)	—	—%
Semi-Discretionary Reimbursements	\$(14,961,640)	\$(12,370,356)	\$(12,821,429)	\$(451,073)	3.6%
Other Reimbursements	\$(1,648,109)	\$(2,044,520)	\$(2,144,520)	\$(100,000)	4.9%
Total Reimbursements	\$(17,540,764)	\$(15,461,193)	\$(16,012,266)	\$(551,073)	3.6%
Net Financing Uses	\$346,054,304	\$379,887,391	\$461,467,441	\$81,580,050	21.5%
Revenue					
Intergovernmental Revenues	\$308,576,914	\$340,191,527	\$422,228,474	\$82,036,947	24.1%
Miscellaneous Revenues	\$8,348,575	\$12,130,788	\$7,259,608	\$(4,871,180)	(40.2)%
Total Revenue	\$316,925,489	\$352,322,315	\$429,488,082	\$77,165,767	21.9%
Net County Cost	\$29,128,815	\$27,565,076	\$31,979,359	\$4,414,283	16.0%
Positions	2,181.3	2,188.3	2,188.3	—	—%

Summary of Changes

The Revised Recommended Budget reflects an \$82,131,123 (20.8%) increase in total appropriations, a \$551,073 (3.6%) increase in reimbursements, a \$77,165,767 (21.9%) increase in revenue, and a \$4,414,283 (16.0%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- An increase to Property-Related Tenant Services (PRTS) agreements with various providers in the County's Flexible Housing Pool by \$3.3 million utilizing the recently awarded Housing for a Healthy California grant.
- An increase of \$75,000 to correct weather respite expenditures that were inadvertently omitted from the June Approved Budget.

- An update to the Homeless COVID-19 budget to include the Board of Supervisors direction to extend Project Roomkey motels through August 2021, offset by the reduction of rehousing services expenditures due to a decrease in anticipated available funds for FY 2021-22 resulting in a net decrease of \$2.8 million.
- Rebudgeting of \$27.9 million in Emergency Rental Assistance Program 1 expenditures to continue the Sacramento Emergency Rental Assistance Program into FY 2021-22.
- Expansion of the Sacramento Emergency Rental Assistance Program by \$43.4 million utilizing the anticipated Emergency Rental Assistance Program 2 funding.
- An increase of \$100,000 to cover an additional 15 sanitation stations in the Homeless Services Comprehensive Street, Shelter and Housing Connections program.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in total reimbursements is due to additional 2011 Protective Services Realignment and a reimbursement from the Department of Health Services for the 15 additional sanitation stations mentioned above.

The increase in revenue is due to:

- Anticipated revenues generated by projected expenditures at legislated sharing ratios of Federal/State/County contributions.
- Anticipated State and Federal revenues supporting Homeless COVID-19 response efforts, Emergency Rental Assistance-1 and Emergency Rental Assistance-2 programs.

Summary of September Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Homeless and Community Services	8,244,843	—	5,339,524	2,905,319	—

Homeless and Community Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,761,299	\$3,089,704	\$3,115,920	\$26,216	0.8%
Services & Supplies	\$2,005,493	\$1,269,956	\$2,013,318	\$743,362	58.5%
Other Charges	\$31,318,531	\$33,681,329	\$41,855,721	\$8,174,392	24.3%
Intrafund Charges	\$344,484	\$1,514,150	\$1,514,150	—	—%
Total Expenditures / Appropriations	\$35,429,807	\$39,555,139	\$48,499,109	\$8,943,970	22.6%
Semi Discretionary Reimbursements	\$(1,838,586)	\$(1,838,586)	\$(1,838,586)	—	—%
Other Reimbursements	\$(271,820)	\$(674,715)	\$(774,715)	\$(100,000)	14.8%
Total Reimbursements	\$(2,110,406)	\$(2,513,301)	\$(2,613,301)	\$(100,000)	4.0%
Net Financing Uses	\$33,319,401	\$37,041,838	\$45,885,808	\$8,843,970	23.9%
Revenue					
Intergovernmental Revenues	\$8,578,709	\$5,531,972	\$14,171,796	\$8,639,824	156.2%
Miscellaneous Revenues	\$7,758,016	\$11,493,421	\$6,608,395	\$(4,885,026)	(42.5)%
Total Revenue	\$16,336,725	\$17,025,393	\$20,780,191	\$3,754,798	22.1%
Net County Cost	\$16,982,676	\$20,016,445	\$25,105,617	\$5,089,172	25.4%
Positions	1.0	8.0	8.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects an \$8,943,970 (22.6%) increase in total appropriations, a \$100,000 (4.0%) increase in reimbursements, a \$3,754,798 (22.1%) increase in revenue, and a \$5,089,172 (25.4%) increase in net county cost from the Approved Recommended Budget.

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

The net increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- An update to the Homeless COVID-19 budget to include the Board of Supervisors direction to extend Project Roomkey motels through August 2021, offset by a reduction in motel transition and rehousing services due to a decrease in anticipated available funds for FY 2021-22, resulting in a net decrease of \$2.8 million.
- An increase to Property-Related Tenant Services (PRTS) agreements with various providers in the County's Flexible Housing Pool by \$3,300,300 million utilizing the recently awarded Housing for a Healthy California grant.

- An increase to correct weather respite expenditures that were inadvertently omitted from the June Approved Budget.
- An additional 15 sanitation stations in the Homeless Services Comprehensive Street, Shelter and Housing Connections program.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to a reimbursement from the Department of Health Services for the cost of the 15 additional sanitation stations mentioned above.

The net increase in revenue is due to:

- Anticipated State funding from the recently awarded Housing for a Healthy California grant. With this grant DHA will provide housing services for individuals who meet the criteria of being homeless and are high-cost health users.
- A decrease in Emergency Solutions Grant and Community Development Block Grant funding for COVID-19.
- Recommended growth detailed later in this section.

September Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA - Parkway Specific Encampment Approach	540,000	—	—	540,000	—

DHA seeks a growth of \$540,000 in its General Fund allocation to fund an additional Encampment Team that will focus on serving individuals who are residing unsheltered in the unincorporated areas of American River Parkway. The team will offer robust outreach and navigation services, rehousing services and financial supports when possible. This will add 5.0 FTE contracted navigation staff, flexible financial assistance for rehousing and shelter activities and incentives to unsheltered persons to ensure maintenance of their living areas.

September Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
DHA Homeless Services (Sept. On-going Priority 1)					
	1,500,000	—	—	1,500,000	—

DHA seeks a growth of \$1,500,000 in General Fund Allocation to fund a robust street, shelter, housing connection program in partnership with DHS. \$5,889,960 was submitted as part of the June Requested Budget, which will add 8.0 FTE positions to the DHA Homeless Services Division, 8.0 staff to the Department of Health Services (DHS), 12.075 FTE contracted housing navigation/physician medical support staff, and additional funding for sanitation stations, sanctioned encampment sites with wrap-around services, scattered-site shelters and flexible financial assistance for rehousing. Due to anticipated efforts to secure and obtain two sanctioned encampment sites, an additional \$1,500,000 is requested as a priority #1 for on-going funding in September provided funding is available.

DHA Project Roomkey and Rehousing Strategy FY 2021-2022					
	6,204,843	—	5,339,524	865,319	—

In March 2020, communities across California began operating locally driven federal and state supported Project Roomkey (PRK) initiatives to provide emergency non-congregate shelter for vulnerable persons experiencing homelessness in response to the COVID-19 health crisis. The need for PRK and Rehousing remains critical to continue to keep people experiencing homelessness and their communities safe while ensuring that participants do not return to homelessness. Recently, the Budget Act of 2021 appropriated an additional \$150 million in one-time state funding of which \$5,339,524 from the California Department of Social Services (CDSS) is allocated to Sacramento County for continued Project Roomkey operations and rehousing activities.

The Department of Human Assistance (DHA), seeks a growth request of \$6,204,843 to continue Project Roomkey (PRK) operations and emergency services and support to individuals experiencing homelessness in response to the COVID-19 health crisis. This request is funded by \$5,339,524 in State Project Roomkey funds and \$865,319 in General Fund. FEMA reimbursement may be available to cover the General Fund portion, but is not budgeted due to the uncertainty associated with the amount and timing of receipt of reimbursement. This funding will serve 390 individuals and support the operations of three PRK motels from September 1, 2021 through November 30, 2021 and additional rehousing assistance.

Other Welfare and Safety Net Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$2,570,446	\$2,762,007	\$2,785,395	\$23,388	0.8%
Services & Supplies	\$2,784,425	\$30,318,928	\$101,589,639	\$71,270,711	235.1%
Other Charges	\$2,419,102	\$1,856,376	\$1,856,376	—	—%
Equipment	\$379,736	\$379,736	\$379,736	—	—%
Intrafund Charges	\$393,674	\$424,243	\$424,243	—	—%
Total Expenditures / Appropriations	\$8,547,383	\$35,741,290	\$107,035,389	\$71,294,099	199.5%
Other Reimbursements	\$(1,376,289)	\$(1,369,805)	\$(1,369,805)	—	—%
Total Reimbursements	\$(1,376,289)	\$(1,369,805)	\$(1,369,805)	—	—%
Net Financing Uses	\$7,171,094	\$34,371,485	\$105,665,584	\$71,294,099	207.4%
Revenue					
Intergovernmental Revenues	\$5,129,924	\$32,096,711	\$103,376,964	\$71,280,253	222.1%
Miscellaneous Revenues	\$495,582	\$526,458	\$540,304	\$13,846	2.6%
Total Revenue	\$5,625,506	\$32,623,169	\$103,917,268	\$71,294,099	218.5%
Net County Cost	\$1,545,588	\$1,748,316	\$1,748,316	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$71,294,099 (199.5%) increase in total appropriations and a \$71,294,099 (218.5%) increase in revenue from the Approved Recommended Budget.

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments.
- Rebudgeting of Emergency Rental Assistance Program 1 expenditures to continue the Sacramento Emergency Rental Assistance Program into FY 2021-22.
- Expansion of the Sacramento Emergency Rental Assistance Program utilizing the anticipated Emergency Rental Assistance Program 2 funding.

The increase in revenue is due to:

- Anticipated funding of \$27.9 million for Emergency Rental Assistance-1.
- Anticipated funding of \$43.4 for Emergency Rental Assistance-2.
- Anticipated funding for negotiated cost of living adjustments.

Public Assistance

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$214,081,644	\$214,658,473	\$216,544,350	\$1,885,877	0.9%
Services & Supplies	\$56,090,934	\$57,094,894	\$57,094,894	—	—%
Other Charges	\$26,907,284	\$25,242,768	\$25,242,768	—	—%
Interfund Charges	\$28,930	—	—	—	—%
Intrafund Charges	\$21,479,488	\$22,029,034	\$22,029,034	—	—%
Total Expenditures / Appropriations	\$318,588,280	\$319,025,169	\$320,911,046	\$1,885,877	0.6%
Total Reimbursements between Programs	\$(931,015)	\$(1,046,317)	\$(1,046,317)	—	—%
Semi Discretionary Reimbursements	\$(13,123,054)	\$(10,531,770)	\$(10,982,843)	\$(451,073)	4.3%
Total Reimbursements	\$(14,054,069)	\$(11,578,087)	\$(12,029,160)	\$(451,073)	3.9%
Net Financing Uses	\$304,534,211	\$307,447,082	\$308,881,886	\$1,434,804	0.5%
Revenue					
Intergovernmental Revenues	\$294,353,453	\$302,049,351	\$304,162,632	\$2,113,281	0.7%
Total Revenue	\$294,353,453	\$302,049,351	\$304,162,632	\$2,113,281	0.7%
Net County Cost	\$10,180,758	\$5,397,731	\$4,719,254	\$(678,477)	(12.6)%
Positions	2,180.3	2,180.3	2,180.3	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$1,885,877 (0.6 %) increase in total appropriations, a \$451,073 (3.9%) increase in reimbursements, a \$2,113,281 (0.7%) increase in revenue, and a \$678,477 (12.6%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments.

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

The increase in revenue is due to:

- Anticipated funding for negotiated cost of living adjustments.
- Additional Title IV-E Federal funding anticipated to support Foster Care Administration.

Veteran's Services

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$836,741	\$847,528	\$854,705	\$7,177	0.8%
Intrafund Charges	\$192,857	\$179,458	\$179,458	—	—%
Total Expenditures / Appropriations	\$1,029,598	\$1,026,986	\$1,034,163	\$7,177	0.7%
Net Financing Uses	\$1,029,598	\$1,026,986	\$1,034,163	\$7,177	0.7%
Revenue					
Intergovernmental Revenues	\$514,828	\$513,493	\$517,082	\$3,589	0.7%
Miscellaneous Revenues	\$94,977	\$110,909	\$110,909	—	—%
Total Revenue	\$609,805	\$624,402	\$627,991	\$3,589	0.6%
Net County Cost	\$419,793	\$402,584	\$406,172	\$3,588	0.9%

Summary of Changes

The Revised Recommended Budget reflects a \$7,177 (0.7%) increase in total appropriations, a \$3,589 (0.6%) increase in revenue, and a \$3,588 (0.9%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations and revenue is due to an anticipated increase in negotiated cost of living adjustments that are partially recoverable.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Approved Relative Care	\$456,611	\$651,868	\$651,868	—	—%
CalFresh Supplements	\$1,953,402	\$1,621,399	\$1,621,399	—	—%
CalWORKs	\$196,800,791	\$176,663,691	\$193,067,806	\$16,404,115	9.3%
Cash Assistance Program for Immigrants	\$21,508,301	\$21,881,362	\$21,881,362	—	—%
Foster Care and Adoptions	\$157,756,371	\$146,820,110	\$146,820,110	—	—%
General Assistance	\$14,835,351	\$11,359,513	\$11,359,513	—	—%
Kinship Programs	\$8,907,873	\$8,953,017	\$8,953,017	—	—%
Refugee Cash Assistance	\$1,980,334	\$1,716,557	\$1,764,935	\$48,378	2.8%
Total Expenditures / Appropriations	\$404,199,034	\$369,667,517	\$386,120,010	\$16,452,493	4.5%
Total Reimbursements	\$(219,345,089)	\$(222,415,260)	\$(227,400,495)	\$(4,985,235)	2.2%
Net Financing Uses	\$184,853,945	\$147,252,257	\$158,719,515	\$11,467,258	7.8%
Total Revenue	\$157,474,296	\$135,142,539	\$146,609,797	\$11,467,258	8.5%
Net County Cost	\$27,379,649	\$12,109,718	\$12,109,718	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$404,199,034	\$369,667,517	\$386,120,010	\$16,452,493	4.5%
Total Expenditures / Appropriations	\$404,199,034	\$369,667,517	\$386,120,010	\$16,452,493	4.5%
Semi-Discretionary Reimbursements	\$(219,345,089)	\$(222,415,260)	\$(227,400,495)	\$(4,985,235)	2.2%
Total Reimbursements	\$(219,345,089)	\$(222,415,260)	\$(227,400,495)	\$(4,985,235)	2.2%
Net Financing Uses	\$184,853,945	\$147,252,257	\$158,719,515	\$11,467,258	7.8%
Revenue					
Intergovernmental Revenues	\$156,331,443	\$133,345,971	\$144,813,229	\$11,467,258	8.6%
Miscellaneous Revenues	\$1,142,853	\$1,796,568	\$1,796,568	—	—%
Total Revenue	\$157,474,296	\$135,142,539	\$146,609,797	\$11,467,258	8.5%
Net County Cost	\$27,379,649	\$12,109,718	\$12,109,718	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$16,452,493 (4.5%) increase in total appropriations, a \$4,985,235 (2.2%) increase in reimbursements, and an \$11,467,258 (8.5%) increase in revenue from the Approved Recommended Budget.

The increase in total appropriations is due to:

- The one-time Pandemic Emergency Assistance Funding (PEAF) payment scheduled to be issued July 2021.
- An updated grant increase from 1.5% to 5.3% for CalWORKs and Refugee Cash Assistance (RCA) recipients.

The increase in reimbursements is due to the increase in estimated 1991 CalWORKs related realignment to support the grant increase for CalWORKs and RCA.

The increase in revenue is due to the Pandemic Emergency Assistance Funding (PEAF) payments as identified in the Governor's May Revision published May 14, 2021.

CalWORKs

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$196,800,791	\$176,663,691	\$193,067,806	\$16,404,115	9.3%
Total Expenditures / Appropriations	\$196,800,791	\$176,663,691	\$193,067,806	\$16,404,115	9.3%
Semi Discretionary Reimbursements	\$(135,619,241)	\$(130,248,492)	\$(135,233,727)	\$(4,985,235)	3.8%
Total Reimbursements	\$(135,619,241)	\$(130,248,492)	\$(135,233,727)	\$(4,985,235)	3.8%
Net Financing Uses	\$61,181,550	\$46,415,199	\$57,834,079	\$11,418,880	24.6%
Revenue					
Intergovernmental Revenues	\$57,858,003	\$42,973,182	\$54,392,062	\$11,418,880	26.6%
Miscellaneous Revenues	\$1,142,853	\$1,796,568	\$1,796,568	—	—%
Total Revenue	\$59,000,856	\$44,769,750	\$56,188,630	\$11,418,880	25.5%
Net County Cost	\$2,180,694	\$1,645,449	\$1,645,449	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$16,404,115 (9.3%) increase in total appropriations, a \$4,985,235 (3.8%) increase in reimbursements, and an \$11,418,880 (25.5%) increase in revenue from the Approved Recommended Budget.

The increase in total appropriations is due to:

- The one-time Pandemic Emergency Assistance Funding (PEAF) payments that are scheduled to be issued July 2021. The PEAF payment was created to provide direct relief to lower-income families through a \$640 one-time payment of federal dollars.
- The Maximum Aid Payment (MAP) increase effective October 2021, as identified in the Governor's May Revision, increased to 5.3% from 1.5% as originally estimated in the Governor's January Proposed Budget.

The increase in reimbursements is due to the updated MAP increase and is 100% funded by 1991 Child Poverty Realignment.

The increase in revenue is due to the one-time PEAF payment.

Refugee Cash Assistance

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$1,980,334	\$1,716,557	\$1,764,935	\$48,378	2.8%
Total Expenditures / Appropriations	\$1,980,334	\$1,716,557	\$1,764,935	\$48,378	2.8%
Net Financing Uses	\$1,980,334	\$1,716,557	\$1,764,935	\$48,378	2.8%
Revenue					
Intergovernmental Revenues	\$1,980,334	\$1,716,557	\$1,764,935	\$48,378	2.8%
Total Revenue	\$1,980,334	\$1,716,557	\$1,764,935	\$48,378	2.8%
Net County Cost	—	—	—	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$48,378 (2.8%) increase in total appropriations and revenue from the Approved Recommended Budget.

The increase in total appropriations and corresponding revenue is due to the updated Maximum Aid Payment (MAP) increase effective October 2021 as identified in the Governor's May Revision. The MAP increased to 5.3% from 1.5%, as originally estimated in the Governor's January Proposed Budget.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Conflict Criminal Defenders	\$11,035,974	\$10,872,892	\$10,877,884	\$4,992	0.0%
Total Expenditures / Appropriations	\$11,035,974	\$10,872,892	\$10,877,884	\$4,992	0.0%
Total Reimbursements	\$(151,082)	—	—	—	—%
Net Financing Uses	\$10,884,892	\$10,872,892	\$10,877,884	\$4,992	0.0%
Total Revenue	\$412,000	\$400,000	\$400,000	—	—%
Net County Cost	\$10,472,892	\$10,472,892	\$10,477,884	\$4,992	0.0%
Positions	6.0	6.0	6.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$637,986	\$644,337	\$649,329	\$4,992	0.8%
Services & Supplies	\$10,279,860	\$10,127,621	\$10,127,621	—	—%
Intrafund Charges	\$118,128	\$100,934	\$100,934	—	—%
Total Expenditures / Appropriations	\$11,035,974	\$10,872,892	\$10,877,884	\$4,992	0.0%
Other Reimbursements	\$(151,082)	—	—	—	—%
Total Reimbursements	\$(151,082)	—	—	—	—%
Net Financing Uses	\$10,884,892	\$10,872,892	\$10,877,884	\$4,992	0.0%
Revenue					
Intergovernmental Revenues	\$400,000	\$400,000	\$400,000	—	—%
Charges for Services	\$12,000	—	—	—	—%
Total Revenue	\$412,000	\$400,000	\$400,000	—	—%
Net County Cost	\$10,472,892	\$10,472,892	\$10,477,884	\$4,992	0.0%
Positions	6.0	6.0	6.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$4,992 (0.0%) increase in total appropriations and net county cost from the Approved Recommended Budget.

The increase in total appropriations and net county cost is due to an anticipated increase in negotiated cost of living adjustments.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Indigent Defense	\$37,795,970	\$42,071,967	\$42,401,642	\$329,675	0.8%
Total Expenditures / Appropriations	\$37,795,970	\$42,071,967	\$42,401,642	\$329,675	0.8%
Total Reimbursements	\$(659,750)	\$(796,358)	\$(889,360)	\$(93,002)	11.7%
Net Financing Uses	\$37,136,220	\$41,275,609	\$41,512,282	\$236,673	0.6%
Total Revenue	\$3,170,339	\$4,379,332	\$4,379,332	—	—%
Net County Cost	\$33,965,881	\$36,896,277	\$37,132,950	\$236,673	0.6%
Positions	155.0	156.0	156.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$33,541,859	\$36,938,373	\$37,268,048	\$329,675	0.9%
Services & Supplies	\$3,801,432	\$4,649,090	\$4,649,090	—	—%
Intrafund Charges	\$452,679	\$484,504	\$484,504	—	—%
Total Expenditures / Appropriations	\$37,795,970	\$42,071,967	\$42,401,642	\$329,675	0.8%
Semi-Discretionary Reimbursements	\$(659,750)	\$(796,358)	\$(889,360)	\$(93,002)	11.7%
Total Reimbursements	\$(659,750)	\$(796,358)	\$(889,360)	\$(93,002)	11.7%
Net Financing Uses	\$37,136,220	\$41,275,609	\$41,512,282	\$236,673	0.6%
Revenue					
Intergovernmental Revenues	\$2,885,519	\$4,379,332	\$4,379,332	—	—%
Charges for Services	\$100,000	—	—	—	—%
Miscellaneous Revenues	\$184,820	—	—	—	—%
Total Revenue	\$3,170,339	\$4,379,332	\$4,379,332	—	—%
Net County Cost	\$33,965,881	\$36,896,277	\$37,132,950	\$236,673	0.6%
Positions	155.0	156.0	156.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$329,675 (0.8%) increase in total appropriations, a \$93,002 (11.7%) increase in reimbursements and a \$236,673 (0.6%) increase in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated cost of living adjustments.

The increase in reimbursements is due to an increase in semi-discretionary 2011 Realignment revenue.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration, Support, and Professional Standards	\$15,950,533	\$15,851,788	\$15,975,063	\$123,275	0.8%
Adult Community Corrections and Field Operations	\$46,262,104	\$46,003,783	\$46,690,204	\$686,421	1.5%
Adult Court Investigations	\$16,273,838	\$15,470,372	\$15,633,031	\$162,659	1.1%
Juvenile Court	\$13,592,164	\$13,929,091	\$14,065,982	\$136,891	1.0%
Juvenile Field Operations	\$21,620,539	\$21,486,006	\$21,671,085	\$185,079	0.9%
Placement	\$6,341,970	\$6,451,857	\$6,513,329	\$61,472	1.0%
Youth Detention Facility	\$47,358,081	\$50,465,369	\$51,248,180	\$782,811	1.6%
Total Expenditures / Appropriations	\$167,399,229	\$169,658,266	\$171,796,874	\$2,138,608	1.3%
Total Reimbursements	\$(55,103,075)	\$(62,792,515)	\$(68,676,394)	\$(5,883,879)	9.4%
Net Financing Uses	\$112,296,154	\$106,865,751	\$103,120,480	\$(3,745,271)	(3.5)%
Total Revenue	\$32,582,891	\$25,220,501	\$25,856,501	\$636,000	2.5%
Net County Cost	\$79,713,263	\$81,645,250	\$77,263,979	\$(4,381,271)	(5.4)%
Positions	672.1	665.1	665.1	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$127,956,703	\$134,172,082	\$135,674,690	\$1,502,608	1.1%
Services & Supplies	\$35,449,468	\$32,363,443	\$32,999,443	\$636,000	2.0%
Other Charges	\$54,000	—	—	—	—%
Equipment	\$61,584	\$20,000	\$20,000	—	—%
Intrafund Charges	\$3,877,474	\$3,102,741	\$3,102,741	—	—%
Total Expenditures / Appropriations	\$167,399,229	\$169,658,266	\$171,796,874	\$2,138,608	1.3%
Semi-Discretionary Reimbursements	\$(54,479,505)	\$(61,995,439)	\$(67,879,318)	\$(5,883,879)	9.5%
Other Reimbursements	\$(623,570)	\$(797,076)	\$(797,076)	—	—%
Total Reimbursements	\$(55,103,075)	\$(62,792,515)	\$(68,676,394)	\$(5,883,879)	9.4%
Net Financing Uses	\$112,296,154	\$106,865,751	\$103,120,480	\$(3,745,271)	(3.5)%
Revenue					
Fines, Forfeitures & Penalties	\$30,000	\$15,000	\$15,000	—	—%
Intergovernmental Revenues	\$28,521,104	\$24,383,805	\$25,019,805	\$636,000	2.6%
Charges for Services	\$3,210,000	\$93,000	\$93,000	—	—%
Miscellaneous Revenues	\$821,787	\$728,696	\$728,696	—	—%
Total Revenue	\$32,582,891	\$25,220,501	\$25,856,501	\$636,000	2.5%
Net County Cost	\$79,713,263	\$81,645,250	\$77,263,979	\$(4,381,271)	(5.4)%
Positions	672.1	665.1	665.1	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$2,138,608 (1.3%) increase in total appropriations, a \$5,883,879 (9.4%) increase in reimbursements, a \$636,000 (2.5%) increase in revenue, and a \$4,381,271 (5.4%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated cost of living adjustments (COLAs).
- An adjustment for the Jail Diversion Treatment Resource Center infrastructure project.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

The increase in reimbursements is due to an increase in 2011 Realignment and Proposition 172 allocations.

The increase in revenue is due to:

- An adjusted allocation to the Jail Diversion Treatment Resource Center infrastructure project.
- Recommended growth summarized later in this section. Additional detail is provided in the individual program sections.

Position counts have not changed from the Approved Recommended Budget, however 10.0 FTE limited term positions that were funded by the Pretrial Grant program have been reallocated to 10.0 FTE permanent positions after approval of ongoing funding for the program in the Approved Recommended Budget.

Summary of September Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Youth Detention Facility	356,000	—	356,000	—	—

Administration, Support, and Professional Standards

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$11,265,907	\$11,761,937	\$11,885,212	\$123,275	1.0%
Services & Supplies	\$4,493,493	\$3,893,488	\$3,893,488	—	—%
Equipment	\$10,000	\$6,500	\$6,500	—	—%
Intrafund Charges	\$181,133	\$189,863	\$189,863	—	—%
Total Expenditures / Appropriations	\$15,950,533	\$15,851,788	\$15,975,063	\$123,275	0.8%
Other Reimbursements	\$(10,000)	\$(10,000)	\$(10,000)	—	—%
Total Reimbursements	\$(10,000)	\$(10,000)	\$(10,000)	—	—%
Net Financing Uses	\$15,940,533	\$15,841,788	\$15,965,063	\$123,275	0.8%
Revenue					
Fines, Forfeitures & Penalties	\$30,000	\$15,000	\$15,000	—	—%
Intergovernmental Revenues	\$412,100	\$361,600	\$361,600	—	—%
Miscellaneous Revenues	\$335,233	\$343,696	\$343,696	—	—%
Total Revenue	\$777,333	\$720,296	\$720,296	—	—%
Net County Cost	\$15,163,200	\$15,121,492	\$15,244,767	\$123,275	0.8%
Positions	61.0	58.0	58.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$123,275 (0.8%) increase in total appropriations and net county cost from the Approved Recommended Budget.

The increase in total appropriations and net county cost is due to an anticipated increase in negotiated COLAs.

Adult Community Corrections and Field Operations

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$34,447,255	\$35,568,670	\$35,975,091	\$406,421	1.1%
Services & Supplies	\$9,562,691	\$9,009,470	\$9,289,470	\$280,000	3.1%
Equipment	\$41,984	\$7,000	\$7,000	—	—%
Intrafund Charges	\$2,210,174	\$1,418,643	\$1,418,643	—	—%
Total Expenditures / Appropriations	\$46,262,104	\$46,003,783	\$46,690,204	\$686,421	1.5%
Semi Discretionary Reimbursements	\$(16,075,381)	\$(18,718,198)	\$(22,357,469)	\$(3,639,271)	19.4%
Other Reimbursements	\$(204,990)	\$(349,152)	\$(349,152)	—	—%
Total Reimbursements	\$(16,280,371)	\$(19,067,350)	\$(22,706,621)	\$(3,639,271)	19.1%
Net Financing Uses	\$29,981,733	\$26,936,433	\$23,983,583	\$(2,952,850)	(11.0)%
Revenue					
Fines, Forfeitures & Penalties	—	—	—	—	—%
Intergovernmental Revenues	\$10,996,494	\$10,601,673	\$10,881,673	\$280,000	2.6%
Charges for Services	\$2,828,000	\$21,500	\$21,500	—	—%
Miscellaneous Revenues	\$319,554	\$219,000	\$219,000	—	—%
Total Revenue	\$14,144,048	\$10,842,173	\$11,122,173	\$280,000	2.6%
Net County Cost	\$15,837,685	\$16,094,260	\$12,861,410	\$(3,232,850)	(20.1)%
Positions	176.0	169.0	169.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$686,421 (1.5%) increase in total appropriations, a \$3,639,271 (19.1%) increase in reimbursements, a \$280,000 (2.6%) increase in revenue, and a \$3,232,850 (20.1%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated COLAs.
- An adjustment for the Jail Diversion Treatment Resource Center infrastructure project as a result of additional unspent funds from the prior year.

The increase in reimbursements is due to an increase in the 2011 Realignment allocation (AB 109).

The increase in revenue is due to an adjustment for the Jail Diversion Treatment Resource Center infrastructure project as a result of additional unspent funds from the prior year.

Adult Court Investigations

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$12,523,780	\$13,979,182	\$14,141,841	\$162,659	1.2%
Services & Supplies	\$3,415,101	\$1,295,956	\$1,295,956	—	—%
Other Charges	\$54,000	—	—	—	—%
Equipment	\$4,600	\$3,000	\$3,000	—	—%
Intrafund Charges	\$276,357	\$192,234	\$192,234	—	—%
Total Expenditures / Appropriations	\$16,273,838	\$15,470,372	\$15,633,031	\$162,659	1.1%
Semi Discretionary Reimbursements	\$(906,161)	—	—	—	—%
Total Reimbursements	\$(906,161)	—	—	—	—%
Net Financing Uses	\$15,367,677	\$15,470,372	\$15,633,031	\$162,659	1.1%
Revenue					
Intergovernmental Revenues	\$10,838,708	\$6,189,546	\$6,189,546	—	—%
Charges for Services	\$382,000	\$71,500	\$71,500	—	—%
Total Revenue	\$11,220,708	\$6,261,046	\$6,261,046	—	—%
Net County Cost	\$4,146,969	\$9,209,326	\$9,371,985	\$162,659	1.8%
Positions	67.0	80.0	80.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$162,659 (1.1%) increase in total appropriations and a \$162,659 (1.8%) increase in net county cost from the Approved Recommended Budget.

The increase in total appropriations and net county cost is due to an anticipated increase in negotiated COLAs.

Juvenile Court

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$12,186,966	\$12,517,777	\$12,654,668	\$136,891	1.1%
Services & Supplies	\$1,254,965	\$1,265,224	\$1,265,224	—	—%
Intrafund Charges	\$150,233	\$146,090	\$146,090	—	—%
Total Expenditures / Appropriations	\$13,592,164	\$13,929,091	\$14,065,982	\$136,891	1.0%
Semi Discretionary Reimbursements	\$(3,489,546)	\$(4,262,288)	\$(4,547,342)	\$(285,054)	6.7%
Total Reimbursements	\$(3,489,546)	\$(4,262,288)	\$(4,547,342)	\$(285,054)	6.7%
Net Financing Uses	\$10,102,618	\$9,666,803	\$9,518,640	\$(148,163)	(1.5)%
Revenue					
Intergovernmental Revenues	\$3,284,082	\$2,870,088	\$2,870,088	—	—%
Total Revenue	\$3,284,082	\$2,870,088	\$2,870,088	—	—%
Net County Cost	\$6,818,536	\$6,796,715	\$6,648,552	\$(148,163)	(2.2)%
Positions	62.1	62.1	62.1	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$136,891 (1.0%) increase in total appropriations, a \$285,054 (6.7%) increase in reimbursements, and a \$148,163 (2.2%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated COLAs.

The increase in reimbursements is due to an increase in the Proposition 172 allocation.

Juvenile Field Operations

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$16,355,077	\$15,892,561	\$16,077,640	\$185,079	1.2%
Services & Supplies	\$4,953,696	\$5,125,735	\$5,125,735	—	—%
Other Charges	—	—	—	—	—%
Equipment	\$5,000	\$3,500	\$3,500	—	—%
Intrafund Charges	\$306,766	\$464,210	\$464,210	—	—%
Total Expenditures / Appropriations	\$21,620,539	\$21,486,006	\$21,671,085	\$185,079	0.9%
Semi Discretionary Reimbursements	\$(14,056,427)	\$(16,310,022)	\$(16,946,115)	\$(636,093)	3.9%
Other Reimbursements	\$(408,580)	\$(437,924)	\$(437,924)	—	—%
Total Reimbursements	\$(14,465,007)	\$(16,747,946)	\$(17,384,039)	\$(636,093)	3.8%
Net Financing Uses	\$7,155,532	\$4,738,060	\$4,287,046	\$(451,014)	(9.5)%
Revenue					
Intergovernmental Revenues	\$1,672,096	\$1,283,224	\$1,283,224	—	—%
Total Revenue	\$1,672,096	\$1,283,224	\$1,283,224	—	—%
Net County Cost	\$5,483,436	\$3,454,836	\$3,003,822	\$(451,014)	(13.1)%
Positions	78.0	74.0	74.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$185,079 (0.9%) increase in total appropriations, a \$636,093 (3.8%) increase in reimbursements, and a \$451,014 (13.1%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated COLAs.

The increase in reimbursements is due to an increase in 2011 Realignment allocations (Juvenile Probation Activities, Juvenile Reentry Grant, Juvenile Justice Crime Prevention Act, and Youthful Offender Block Grant).

Placement

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$5,213,992	\$5,330,099	\$5,391,571	\$61,472	1.2%
Services & Supplies	\$909,841	\$912,899	\$912,899	—	—%
Intrafund Charges	\$218,137	\$208,859	\$208,859	—	—%
Total Expenditures / Appropriations	\$6,341,970	\$6,451,857	\$6,513,329	\$61,472	1.0%
Semi Discretionary Reimbursements	\$(4,443,864)	\$(4,687,188)	\$(4,805,658)	\$(118,470)	2.5%
Total Reimbursements	\$(4,443,864)	\$(4,687,188)	\$(4,805,658)	\$(118,470)	2.5%
Net Financing Uses	\$1,898,106	\$1,764,669	\$1,707,671	\$(56,998)	(3.2)%
Revenue					
Intergovernmental Revenues	\$1,089,624	\$973,505	\$973,505	—	—%
Total Revenue	\$1,089,624	\$973,505	\$973,505	—	—%
Net County Cost	\$808,482	\$791,164	\$734,166	\$(56,998)	(7.2)%
Positions	25.0	25.0	25.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$61,472 (1.0%) increase in total appropriations, a \$118,470 (2.5%) increase in reimbursements, and a \$56,998 (7.2%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to an anticipated increase in negotiated COLAs.

The increase in reimbursements is due to an increase in 2011 Realignment allocations (Juvenile Probation Activities and Protective Services).

Youth Detention Facility

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Approved Recommended Budget	FY 2021-2022 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$35,963,726	\$39,121,856	\$39,548,667	\$426,811	1.1%
Services & Supplies	\$10,859,681	\$10,860,671	\$11,216,671	\$356,000	3.3%
Intrafund Charges	\$534,674	\$482,842	\$482,842	—	—%
Total Expenditures / Appropriations	\$47,358,081	\$50,465,369	\$51,248,180	\$782,811	1.6%
Semi Discretionary Reimbursements	\$(15,508,126)	\$(18,017,743)	\$(19,222,734)	\$(1,204,991)	6.7%
Other Reimbursements	—	—	—	—	—%
Total Reimbursements	\$(15,508,126)	\$(18,017,743)	\$(19,222,734)	\$(1,204,991)	6.7%
Net Financing Uses	\$31,849,955	\$32,447,626	\$32,025,446	\$(422,180)	(1.3)%
Revenue					
Intergovernmental Revenues	\$228,000	\$2,104,169	\$2,460,169	\$356,000	16.9%
Miscellaneous Revenues	\$167,000	\$166,000	\$166,000	—	—%
Total Revenue	\$395,000	\$2,270,169	\$2,626,169	\$356,000	15.7%
Net County Cost	\$31,454,955	\$30,177,457	\$29,399,277	\$(778,180)	(2.6)%
Positions	203.0	197.0	197.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$782,811 (1.6%) increase in total appropriations, a \$1,204,991 (6.7%) increase in reimbursements, a \$356,000 (15.7%) increase in revenue, and a \$778,180 (2.6%) decrease in net county cost from the Approved Recommended Budget.

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

The increase in total appropriations is due to:

- An anticipated increase in negotiated COLAs.
- Recommended growth detailed later in this section.

The increase in reimbursements is due to an increase in the Proposition 172 allocation.

The increase in revenue is due to recommended growth detailed later in this section.

September Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
DJJ Realignment Infrastructure Grant - VOYA Improvement Project at YDF					
	356,000	—	356,000	—	—

Grant funding from the Board of State and Community Corrections in the amount of \$356,000 to Sacramento County Probation for the department's Valley Oak Youth Academy (VOYA) Improvements Project for renovation of the recreational area at Youth Detention Facility, including improvements to the sports field and creation of a running track for use by Division of Juvenile Justice (DJJ) realigned youth and young adults housed at the Youth Detention Facility (YDF).