



Funding to Address Homelessness

June 7, 2023

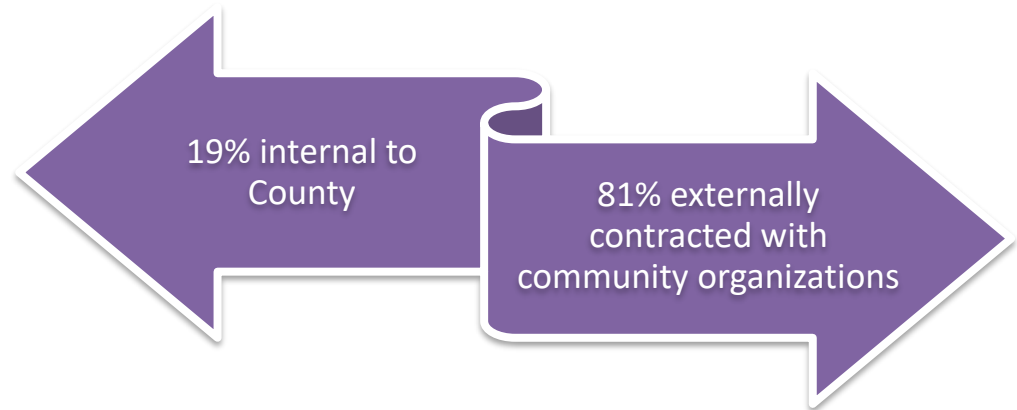
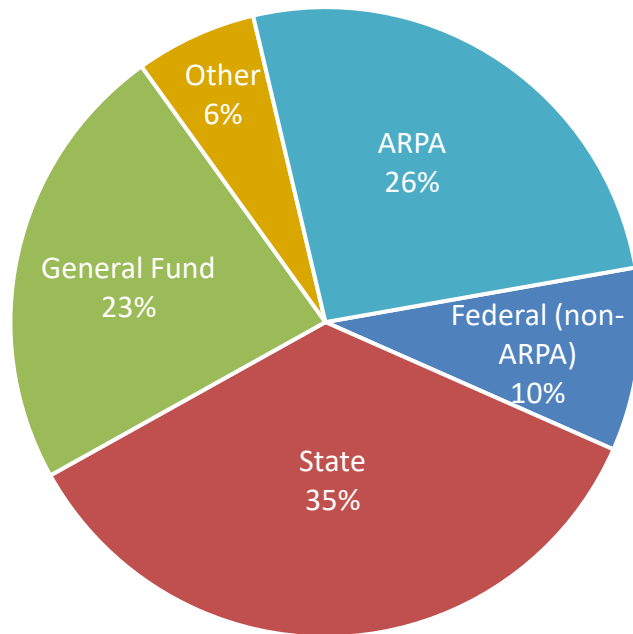
Chevon Kothari, Deputy County Executive
Emily Halcon, Director, Homeless Services & Housing

County Homeless Funding

In FY 22/23, the County allocated approximately \$177,533,755 to provide services & address needs related to homelessness.*

Approximately 20% is one-time allocations

Allocated by Fund Type
Countywide | FY 22-23

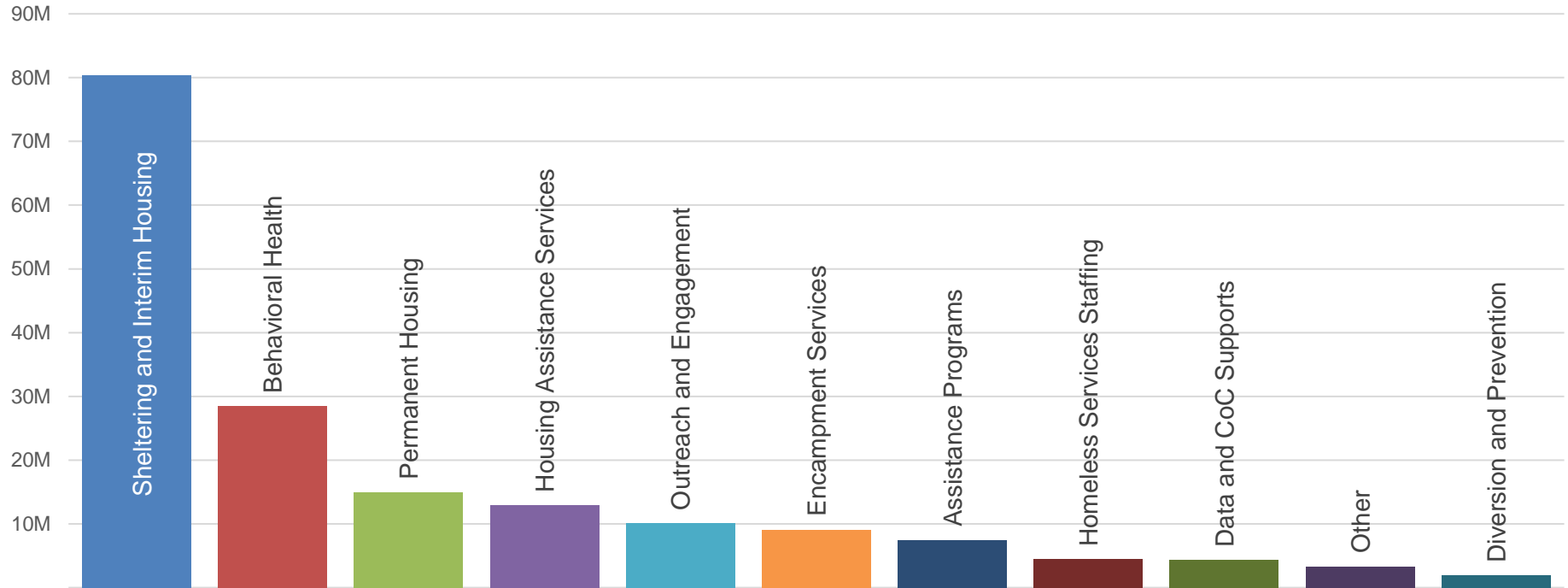


*Amounts allocated may not reflect total expenditures for fiscal year 2022-23

County Homeless Funding

In FY 22/23, the County allocated approximately \$177,533,755 to provide services & address needs related to homelessness*

Allocated by Program Type
Countywide, FY 22/23

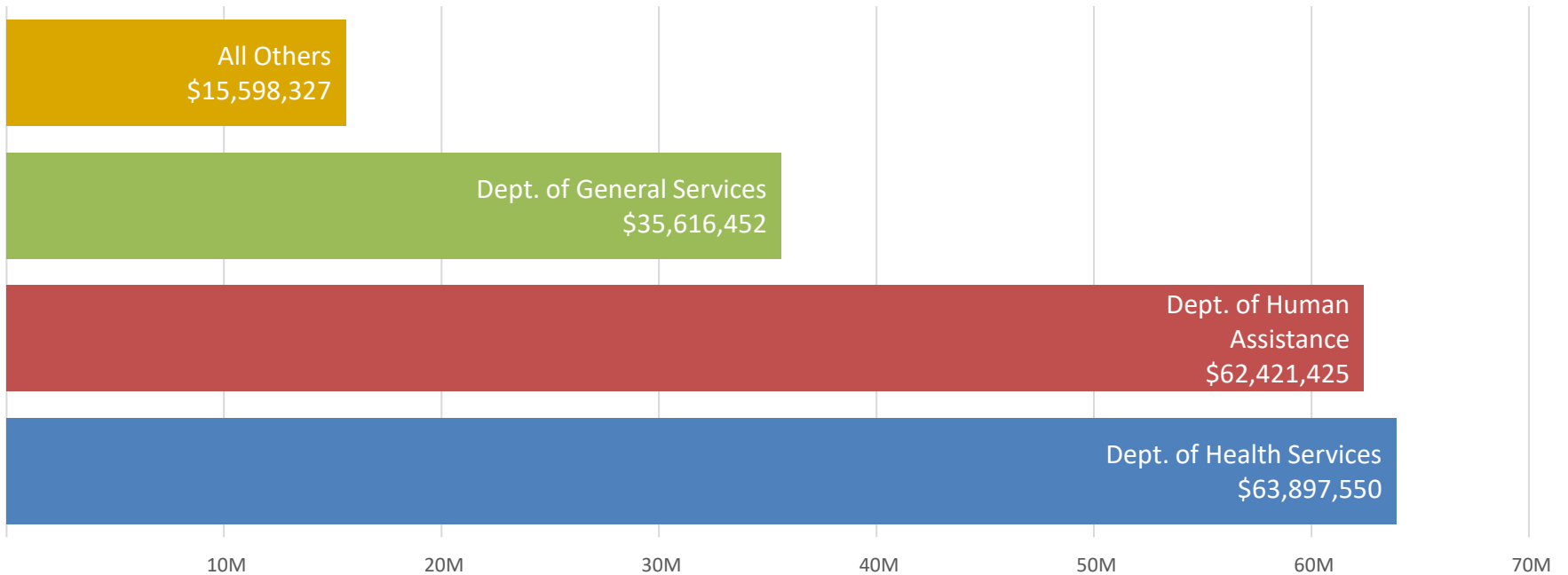


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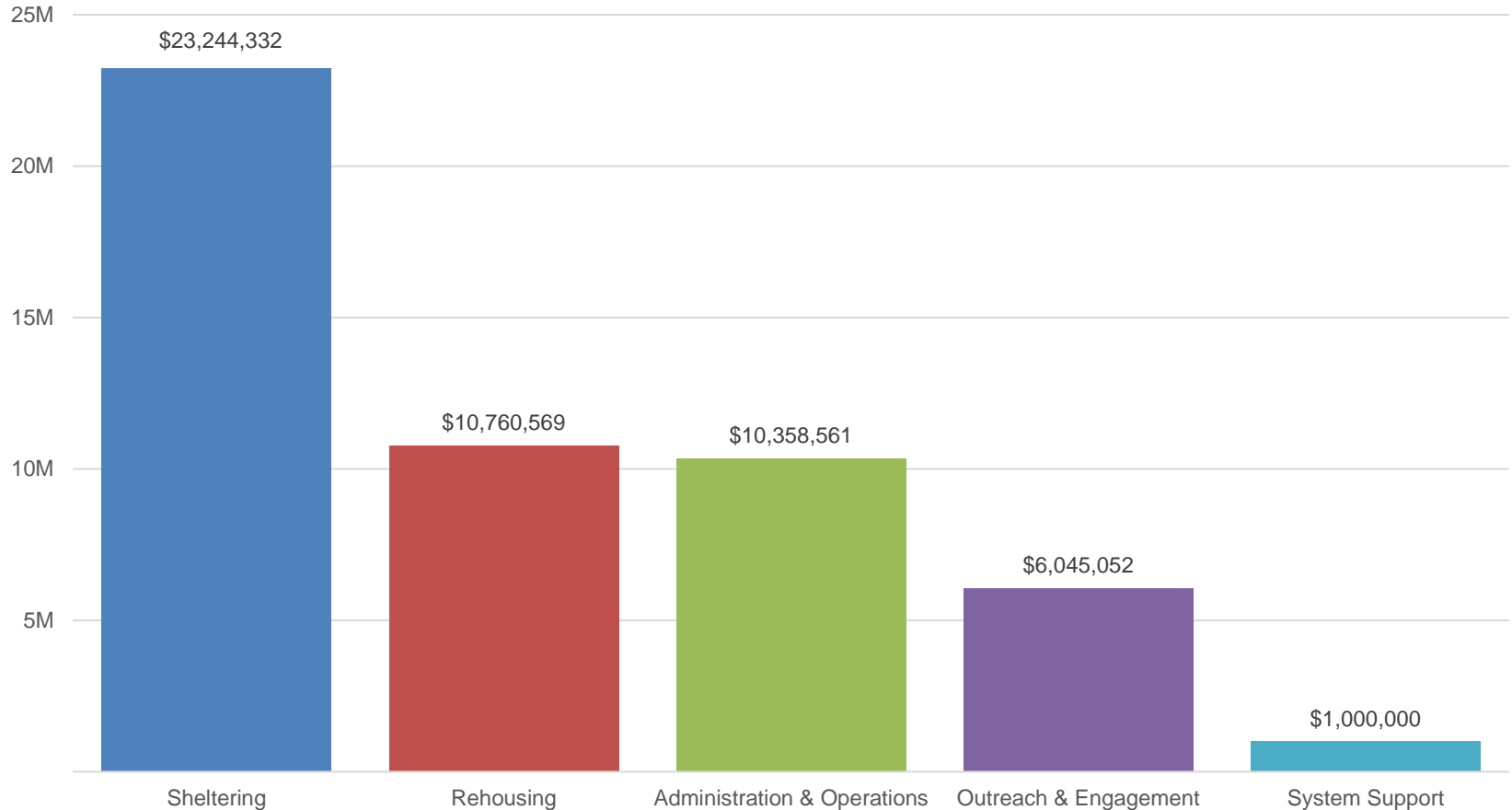
Allocated by County Department
Countywide | FY 22-23



*Amounts allocated may not reflect total expenditures for fiscal year 2022-23

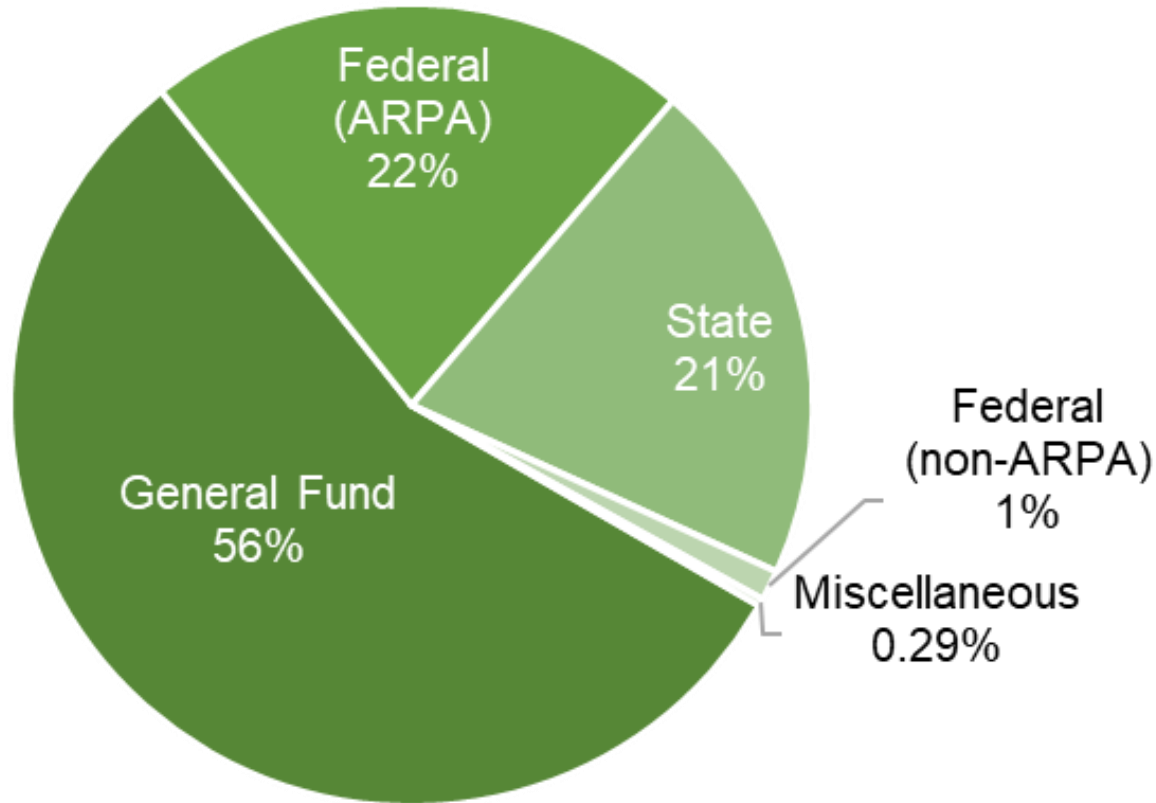
Department of Homeless Services & Housing

Budget by Project/Program Type
Dept. of Homeless Services & Housing, FY 23/24



Department of Homeless Services & Housing

Budget by Funding Type
Dept. of Homeless Services & Housing, FY 23/24



June Budget Requests - DSHS

Description	Total Appropriations	General Fund
As the County has expanded outreach capacity in the Parkway, through our proactive Encampment Services Teams (EST) and in partnership with the City of Sacramento, there is the need to ensure additional 'flex' outreach capacity to respond to one-off calls for service not connected to an encampment and to ensure adequate administration and oversight within the contracted partner, to collect and analyze data and monitor and prioritize service requests from the County. This growth will allow an augmentation to the existing outreach contract for these items.	\$441,505	\$441,505
Increase legal services by \$155,000 for the new Department of Homeless Services and Housing. The Department anticipates increased need due to Board emphasis put on homelessness as well as the recent County and City of Sacramento Homeless Services Partnership Agreement. This request is contingent upon approval of a linked growth request in the County Counsel budget.	\$155,000	\$155,000
Add one-time funding for the installation of C-Cure and Intercom for the Department's new location.	\$25,000	\$25,000
Add one-time funding for the installation of the office furniture at the Department's new location.	\$25,000	\$25,000
Add funding for the lease costs for the Department's new location for a partial year. This assumes summer move in and negotiated free rent.	\$155,650	\$155,650
TOTALS	\$802,155	\$802,155

June Budget Requests – Other Depts.

Department	Description	Total Appropriations	General Fund
Health Services	Increase existing Community Outreach Recovery Empowerment (CORE) contract by \$5,180,000 to establish a new site in downtown Sacramento to ensure proximate access to care for those residing in the Central Business District. Fully funded with Patient Care Revenue.	\$5,180,000	\$0
Health Services	Increase existing Community Outreach Recovery Empowerment (CORE) contracts by \$2.2 million to add 22 FTE Community Wellness Outreach workers at 11 CORE sites dedicated to encampment linkages. This request is funded with MHSA and Medi-Cal revenue.	\$2,200,000	\$0
Health Services	Add 6.0 FTE Behavioral Health Peer Specialists (BHPS) to pair with Mental Health Counselors (MHC) to work on the Homeless Engagement and Response Team (HEART) in encampments. Funded with Medi-Cal revenue.	\$411,339	\$0
Health Services	Purchase two passenger vans for Homeless Encampment and Response Team (HEART) for the 10 teams that work in homeless encampments throughout the county. Funded by Medi-Cal revenue.	\$95,244	\$0
Community Development	Add 1.0 FTE Senior Office Specialist position to support the administrative functions of the Code Enforcement Division including but not limited to Homeless Initiatives, Shopping Cart ordinance, and Illegal Dumping.	\$81,711	\$81,711
Community Development	Add 1.0 FTE Code Enforcement Officer I/II position to assist with development and implementation of the Shopping Cart ordinance.	\$202,259	\$202,259
District Attorney	Add 1.0 FTE Principal Criminal Attorney to create Homelessness Intervention Director. This position will collaborate with Other County Agencies, Law Enforcement, business districts, and community-based organizations to promote crime prevention and address public safety and health issues.	\$268,950	\$268,950
Sheriff	Add additional funds for Sheriff's Security Services to remove abandoned, wrecked, or inoperative trailers, motorhomes, and boats from the public roadways and in communities.	\$500,000	\$500,000
TOTALS		\$8,939,503	\$1,052,920