

SAN MATEO COUNTY FY 2022-23 STATE BUDGET ANALYSIS

Overview: The following is a list of the significant funding proposals included in the FY 2022-23 Governor's Budget proposal impacting County programs and services.

COUNTY-SPECIFIC ISSUES			
VLF Shortfall			
	Subject	Governor's January Proposal	Estimated SMC Impact
1	VLF Shortfall	The Department of Finance (DOF) has included \$96.2M in FY 2021-22 VLF shortfall backfill funding for the County and its cities. The DOF has also informed us that it will be releasing trailer bill language to institute a permanent fix as part of the state budget process.	The CMO is pleased to see the inclusion of the needed FY 2021-22 backfill in the Governor's Budget and will be monitoring the release of the trailer bill language closely to ensure that it addresses the County's needs.

HEALTH SYSTEM			
COVID-19 Response (pp 151-153)			
	Subject	Governor's January Proposal	Estimated SMC Impact
2	Contact Tracing	\$110M to support vulnerable populations and to expand contact tracing activities in high-risk populations. \$339M in 2021-22 as early budget action and \$582M in 2022-23.	Unknown.
3	Surge Staffing	\$614M to fund a surge workforce. \$478M in 2021-22 as early budget action and \$124M in 2022-23.	Unknown.
4	Testing Expansion	\$576M to increase testing capacity. \$214M in 2021-22 as early budget action and \$362M in 2022-23.	Unknown, but it is expected that the State will provide additional staffing to support local health departments for testing.
5	Vaccine Distribution	\$581M for vaccine distribution and administration. \$399M in 2021-22 as early budget action and \$182M in 2022-23. Services will include: direct community outreach and appointment assistance, in-home vaccination, and free transportation to vaccination appointments.	Unknown.

Health System/California Advancing and Innovating Medi-Cal (CalAIM, pp 112, 121-123)			
	Subject	Governor's January Proposal	Estimated SMC Impact
6	CalAIM	<p>\$2.8B in 2022-23 across CalAIM initiatives, encompassing investments for Enhanced Care Management (\$576M); Community Supports (\$163M); Managed Care Plan Incentives (\$600M); Providing Access and Transforming Health (PATH) funding (\$707M); CalAIM justice-related initiatives (\$50 M); and a Medi-Cal Population Health Management service (\$225M, shifted from the 2021-22 budget year); among others. CalAIM initiatives being implemented in 2022-23 include mandatory enrollment into managed care of beneficiaries eligible for both Medi-Cal and Medicare; the requirement that all managed care plans cover long-term care; and possibly the provision of a targeted set of Medicaid services to eligible justice-involved populations prior to release.</p> <p>Multi-year expenditure summary: \$1.2B (\$435.5M GF) in 2021-22, \$2.8B (\$982.6M GF) in 2022-23, \$2.4B (\$876.4M GF) in 2023-24, and \$1.6B (\$500M GF) in 2024-25.</p>	The Health System is working with the Health Plan of San Mateo and impacted Health divisions to transition to CalAIM.
7	Federal Medical Assistance Percentage (FMAP)	During the pandemic, California's FMAP percentage increased from 50% to 56.2%, increasing the amount of federal funding received for certain programs. The State budget anticipates a reduction in FY 22-23.	SMC would need to reduce federal reimbursement in certain areas if a State reduction in funding occurs.
8	Medi-Cal Provider Equity Payments	\$400M (\$200M GF) for provider payments focused on advancing equity and improving quality in children's preventive, maternity, and integrated behavioral health care.	Unknown.
9	Office of Health Care Affordability	Reappropriation of \$30M GF to create the Office of Health Care Affordability, which was originally included in the 2021 Budget Act.	Unknown.
10	Medi-Cal Enrollment Estimates	Medi-Cal enrollment is expected to decline slightly by 430,500 beneficiaries statewide from FY 21-22 to FY 22-23.	SMMC assumed the disenrollment of Medi-Cal members to begin in July 2022 but at a slower rate of 0.4% a year. SMMC and other impacted divisions will update assumptions in the budget as these projections become clearer. County Health has also not started to see a decline in caseload for behavioral health.
Public Health, Policy and Planning (pp 132-133)			
	Subject	Governor's January Proposal	Estimated SMC Impact
11	Public Health Infrastructure	\$300M in ongoing funding for public health infrastructure, \$200M of which will go directly to local public health jurisdictions to support pandemic mitigation.	Approximately \$2 to \$4M annually is estimated to address increased costs.

12	Workforce Expansion: Community Health Workers	\$350M one-time GF to recruit, train, and certify 25,000 new community health workers by 2025, in areas such as climate health, homelessness, and dementia.	Unknown.
Health Coverage Unit (pp 113, 124-125)			
	Subject	Governor's January Proposal	Estimated SMC Impact
13	County Eligibility Redeterminations Funding	\$73M total funds (\$36.5M GF) in each of 2021-22 and 2022-23 for counties to resume annual redeterminations of Medi-Cal beneficiaries.	Unknown.
14	Medi-Cal Asset Test Elimination	\$200.7M (\$93.4M GF) in 2022-23 to phase in the elimination of the Medi-Cal asset limit no sooner than January 1, 2022 (inclusive of IHSS costs). The asset limit will be fully eliminated no sooner than January 1, 2024 with an annual cost of \$434.7M (\$201.3M GF) ongoing. This policy change was included in the 2021 Budget Act.	Partial County impacts described in the IHSS line item #31 below.
15	Medi-Cal Expansion to All Income-Eligible Californians, Regardless of Immigration Status	\$819.3M (\$613.5M GF) in 2023-24 and \$2.7B (\$2.2B GF) annually at full implementation, inclusive of In-Home Supportive Services (IHSS) costs, to expand full-scope eligibility to all income-eligible adults aged 26 through 49 regardless of immigration status.	<p>Would enable an estimated 17,624 County residents currently covered through the local Access and Care for Everyone (ACE) program to have comprehensive health insurance through Medi-Cal. The County currently has 2,654 ACE participants who would remain in a local coverage program.</p> <p>There is no impact on the current or expected FY 22-23 budget. There could be a modest financial benefit for SMMC should the Medi-Cal revenue received to provide services to an insured population exceed what SMMC is able to claim for services to the uninsured population.</p> <p>There would also be an increased financial obligation for the County's share of IHSS services for this population. The Governor's Budget provides counties with \$2.6M in State GF in IHSS administrative funding for full scope expansion of IHSS services for undocumented adults 50 years and above. The County's share is expected to be approximately \$50,000.</p>
16	One-Dollar Premiums	\$20M GF to extend the Covered California subsidy to support one-dollar premiums in 2022-23.	Direct to client impact.

Behavioral Health and Recovery Services (BHRS, pp 114-118)			
	Subject	Governor's January Proposal	Estimated SMC Impact
17	988 Crisis Hotline	\$7.5M GF (\$6M ongoing) for CalOES to advance implementation of the 988-call system and support call handling equipment.	Funding is targeted at statewide activity and not local implementation. BHRS is closely monitoring the implementation to ensure the County is prepared to link to the new 988 service.
18	Behavioral Health Bridge Funding	\$1.5B GF over two years to address immediate housing and treatment needs. Funding will be administered through DHCS' Behavioral Health Continuum Infrastructure Program and can be used to purchase and install tiny homes and to provide time-limited operational supports in bridge housing settings.	Unknown, but funds are expected to be made available at the local level.
19	Behavioral Health Quality Improvement Program	\$21.8M for the Behavioral Health Quality Improvement Program incentive funds. (This is part of the \$2.8B funding proposed across all CalAIM initiatives described elsewhere in this document.)	Each county is eligible for an initial \$250,000 in startup funds in the current year, and the remainder will be allocated based on claims data from 2019-20, with a \$100,000 per-year floor for each county that applies.
20	Department of State Hospitals	\$2.6B (\$2.4B GF) in 2022-23 for the Department of State Hospitals (DSH). The patient population is expected to reach 8,064 by the end of 2022-23. An additional \$64.6M GF in 2022-23 is allocated for COVID-19 impacts on the DSH system.	Unknown.
21	Felony Incompetent to Stand Trial Waitlist Solutions	<p>\$93M GF in 2021-22 and \$571M GF in 2022-23 and ongoing to provide for:</p> <ul style="list-style-type: none"> • Early Stabilization and Community Care Coordination to provide immediate solutions to support access to treatment for the nearly 1,700 individuals currently found IST on felony charges and waiting in jail, and to reduce the flow of new incoming referrals. This includes funding for: early access to medication stabilization teams, statewide funding for medication support, and DSH case management teams to coordinate IST care with counties and other community providers. • Expand Diversion and Community-Based Restoration Capacity to increase IST treatment alternatives. This includes funding for: infrastructure to increase the number of dedicated community residential beds, augmented funding for counties to expand DSH Diversion and Community-Based Restoration, supporting county partnerships, and workforce development support for counties and community providers. <p>The state will implement a growth cap on IST referrals that will include a county cost sharing methodology if the growth cap is exceeded.</p>	<p>Unknown.</p> <p>BHRS has a DSH Diversion grant that has been expanded once. If funding becomes available to the County, BHRS intends to apply for additional funds.</p>

22	Medi-Cal Community-Based Mobile Crisis Services	<p>The American Rescue Plan Act of 2021 authorizes 85-percent federal matching funds for a Medicaid mobile crisis response services benefit, available for 12 quarters during a five-year period starting April 1, 2022. DHCS will add multi-disciplinary mobile response services for crises related to mental health and substance use disorders as a new Medi-Cal benefit as soon as January 1, 2023. Total costs of this new benefit are projected to be \$1.4B (\$335M GF).</p> <p>The state proposes to add crisis services as a mandatory Medi-Cal benefit, starting no sooner than January 1, 2023, for a half-year cost of \$108M in total funds.</p>	Unknown.
23	Opioid Response	<p>\$96M GF in 2022-23 and \$61M ongoing GF for the Medication Assisted Treatment (MAT) Expansion Project.</p> <p>Anticipated opioid lawsuit settlement monies may also be directed toward the MAT Expansion Project.</p>	Unknown.
24	Short-Term Residential Therapeutic Programs	<p>\$7.5M GF in 2021-22 and 2022-23 for grants to county mental health plans to maintain capacity while facilities transition to qualify for ongoing funding.</p> <p>The Centers for Medicare & Medicaid Services (CMS) developed a waiver opportunity for states to receive federal funds for mental services provided to populations with a Serious Mental Illness or Serious Emotional Disturbance (SMI/SED). The Department of Health Care Services (DHCS) plans to submit a proposal to CMS for the SMI/SED Demonstration Waiver in the fall of 2022.</p>	Unknown.
25	Workforce Expansion: Opioid Treatment Providers	\$26M to train providers to build out the substance use disorder (SUD) workforce with a focus on opioid treatment.	Unknown.
26	Workforce Expansion: Psychiatric Resident Program	\$120M GF to create training positions for psychiatric residents, psychiatric mental health nurse practitioners, psychology interns/fellows, and psychiatric nurses.	Unknown.
27	Children and Youth Behavioral Health Initiative	\$87M total fund (\$41M GF) to implement triage case management services performed by physician offices effective January 1, 2023, \$429M GF for evidence-based behavioral health practices, \$450M GF for school behavioral health partnerships and capacity, and \$230M GF for the Behavioral Health Services and Supports Platform and related e-Consult service and provider training.	Unknown.

Aging and Adult Services (AAS, pp 119-120, 126-127)			
	Subject	Governor's January Proposal	Estimated SMC Impact
28	Alzheimer's Healthy Brain Initiative	<p>\$10M one-time GF in continued support for the existing Alzheimer's Healthy Brain Initiative grantees in six local health jurisdictions and expansion for up to six additional sites.</p> <p>Initiative provides better care for people with cognitive impairment and supports caregivers.</p>	Local allocation unknown currently.
29	American Rescue Plan Act	\$8.7M from the American Rescue Plan for Adult Protective Services. \$4.0M of the total will be distributed directly to County APS programs.	\$80,000 in one-time funding for SMC is estimated. Exact details are pending.
30	In-Home Supportive Services (IHSS) Permanent Back-up Provider System	\$24.8M (\$11.2M GF) ongoing to establish a permanent back-up provider system for IHSS recipients to avoid disruptions to caregiving due to an immediate need or emergencies.	<p>The proposed Permanent Back-Up Provider System is not an entitlement service, so counties are only required to implement and provide the services to the extent that funding is available. The Governor's proposal provides IHSS providers providing these services an additional \$2.00 per hour. The cost of the increased wages is included in the County's IHSS Maintenance of Effort (IHSS MOE) and will not increase the County IHSS MOE.</p> <p>\$1.3M in IHSS and \$1.2M in Public Authority funding is provided statewide to these programs for administration of the Permanent Back-Up Provider System. Health anticipates \$48,000 in combined funding, including federal funds, that would allow County IHSS and the Public Authority to expend an additional \$96,000 without an increase or obligation of County funds, impacting 214 clients.</p>

31	IHSS	<p>\$18.5B (\$6.5B GF) for the IHSS program in 2022-23. Due to the \$15-per-hour state minimum wage, effective January 1, 2022, the Governor’s Budget includes \$192M GF in 2021-22 and \$399M in 2022-23 to reflect increased minimum wage costs in the IHSS program.</p>	<p>\$2.8M in State GF (total \$5.5M when federal funds are included) in IHSS administrative funding to address IHSS caseloads for the repeal of the Medi-Cal asset limit.</p> <p>The County’s share will be approximately \$110,000, and total funds available to the County to address the IHSS impact for these Medi-Cal Eligibility changes will be approximately \$160,000. Funding will cover the costs of 1.0 FTE for a social worker classification to address the initial increase in newly eligible applicants. However, County Health System anticipates this change to require two additional social workers in FY 22-23 and an additional two social workers in FY 23-24.</p>
Adult Protective Services			
	Subject	Governor’s January Proposal	Estimated SMC Impact
32	Home Safe	<p>\$92.5M in State GF to counties to implement the Home Safe Program. APS Home Safe is a homelessness prevention and rapid re-housing demonstration grant program for victims of elder abuse and neglect.</p>	<p>County Health anticipates it will receive an additional \$900K in funding (added to the \$900K received earlier this year in one-time funding) to implement this program through June 30, 2024.</p> <p>The program provides a unique opportunity to provide direct assistance and wrap-around homeless prevention and housing services to our most vulnerable older adult homeless population and better collaborate amongst the County’s existing public and private housing resources.</p>
33	Adult Protective Services	<p>\$8.7M in one-time American Rescue Plan (ARPA) funds for APS. \$4M of the total will be distributed directly to county APS programs.</p>	<p>\$80K in funding is projected to come to the County’s APS program. Allocation details are unknown.</p>

Family Health Services (FHS, pp 125, 136)			
	Subject	Governor's January Proposal	Estimated SMC Impact
34	Child Health and Disability Prevention Program (CHPD)	Proposes to transition CHDP responsibilities away from local health departments to managed care plans, sunsetting local CHDP programs on July 1, 2023. DHCS will implement the Children's Presumptive Eligibility Program as a replacement.	<p>The proposal reduces administration complexities and enhances care coordination and standardization by consolidating care responsibilities for children and youth under the Medi-Cal managed care plans.</p> <p>FHS has been winding down the CHDP program, with staff previously funded through CHDP diverted to COVID and other activities. In FY 20-21, FHS received \$320K for CHDP activities and will determine a close-out plan pending details from the state.</p>
35	Expanding Home Visiting Services	\$50M ongoing GF to expand the California Home Visiting Program and the California Black Infant Health Program. Of this, \$33.75M is an ongoing increase to the GF to expand the California Home Visiting Program for local assistance.	Unknown, but additional funding will help to serve more families and provide flexibility for home visiting models.
36	Women, Infants, and Children (WIC) Program	\$81.1M decrease in local assistance in FY 21-22 mainly due to lower than projected past year food expenditures.	Offsetting increases to the Breastfeeding Peer Counseling and other WIC project budgets may result in a neutral or positive increase to the County's WIC allocation, which is approximately \$3M annually.
Emergency Medical Services (EMS, p 199)			
	Subject	Governor's January Proposal	Estimated SMC Impact
37	Workforce Expansion: Emergency Medical Services Corps	\$60M GF to expand Emergency Medical Technicians, in partnership with local public health systems and their contracted emergency medical providers.	Indirect impacts are anticipated. There is a current statewide shortage of EMTs that affects the County's contracted ambulance provider.
Environmental Health Services (EHS, p 135)			
	Subject	Governor's January Proposal	Estimated SMC Impact
38	Climate and Health Resilience Planning	\$25M one-time GF for a grant program to bolster the actions of local health jurisdictions and develop regional Climate and Health Resilience Plans.	Unknown.
39	Climate and Health Surveillance Program	\$10M ongoing GF to establish a surveillance program to link public health and health care data sources.	Unknown.
40	Community Air Monitoring	\$30M one-time Greenhouse Gas Reduction Fund to deploy local, real-time pollution monitoring in disadvantaged communities across the state.	Unknown.

San Mateo Medical Center (pp 123, 134, 198)			
	Subject	Governor's January Proposal	Estimated SMC Impact
41	Directing Non-Profit Hospital Community Benefit Funding to Community-Based Organizations	Proposes to make two changes to community benefit laws in the state: 1) include a requirement of non-profit hospitals to report how they are investing in CBOs, specifically investments that address social determinants of health and 2) include a requirement that non-profit hospitals to allocate 25 percent of a non-profit hospital's community benefit towards efforts to address social determinants of health.	Unknown.
42	Public Hospital Financing Reform	Proposes to work with the public hospital systems in 2022-23 to reform Medi-Cal payments for public hospitals. The goal of these payment reforms is to drive system transformation to provide person-centered care, reduce administrative burden, and focus on integration, quality, outcomes, and value.	Unknown.
43	Telehealth	Indicates it will soon release a permanent proposal to allow Medi-Cal covered benefits and services to be provided via telehealth across delivery systems, when clinically appropriate.	Unknown.
44	Workforce Expansion: Comprehensive Nursing Initiative	\$270M GF to increase the number of health care workers, including: registered nurses, licensed vocational nurses, certified nursing assistants, certified nurse midwives, certified medical assistants, and family nurse practitioner.	Unknown.
Health Information Technology (HIT, p 133)			
	Subject	Governor's January Proposal	Estimated SMC Impact
45	Public Health Information Technology and Data Systems	\$235.2M to maintain and operate health information technology and data platforms and applications in 2022-23, both for the ongoing COVID-19 response and other potential disease outbreaks. The State will invest a significant funding to CDPH to improve its data systems, such as CalRedie and CalConnect.	Indirect impacts will improve local disease control management and surveillance in the near-term future.
Realignment (p 183)			
	Subject	Governor's January Proposal	Estimated SMC Impact
46	Realignment	Estimates revenue will grow by 6.4 percent in FY 21-22 over FY 20-21 levels and 3.9 percent in FY 22-23 over FY 21-22 levels.	Mental Health Realignment is anticipated to increase by \$2.9M in FY 21-22 and \$1.9M for FY 22-23; Health will increase approximately \$1.3M this current year and approximately \$800k for FY 22-23. The portion of Social Services Realignment that is allocated to Aging and Adult Services is expected to increase by approximately \$890k in FY 21-22 and \$934k in FY 22-23.

HUMAN SERVICES AGENCY (HSA)			
Medi-Cal (pp 113-125)			
	Subject	Governor's January Proposal	Estimated SMC Impact
47	Medi-Cal Caseloads	\$138.3B for FY 22-23, an increase of \$8.1B from the FY 21-22 budget. The proposed budget projects a caseload decrease of 2.95% from FY 21-22 to FY 22-23, based on the removal of the Public Health Emergency (PHE) waivers on 6/30/22. In addition to the PHE waivers ending, there are 2 program expansions planned for FY 22-23 and both are expected to increase caseloads: the expansion of coverage for undocumented individuals over 50 in May and the elimination of the asset test for non-Modified Adjusted Gross Income (MAGI) recipients in July.	Funding allocations under Medi-Cal caseload cover client grant expenditures and do not increase the budget allocation to HSA. There is an expected increase in workload that does not seem supported by an equal increase in Medi-Cal Administrative funding.
48	Medi-Cal Administration	\$2.25B, resulting in a reduction in funding of \$130M.	HSA's FY 21-22 funding was allocated at \$47.3M and is projected to decrease to \$45.9M for FY 22-23, a reduction of \$1.47M, or 3.2%, reducing the funding to the level of FY 20-21. The projected reduction may challenge our ability to sustain current staffing levels at a time when caseloads are increasing and as costs per employee are expected to increase due to current labor negotiations.
49	County Administration Funding for Public Health Emergency (PHE) Workload	\$73M for both FY 21-22 and FY 22-23 to address the workload associated with resuming eligibility redetermination activities after the PHE ends.	HSA anticipates the process to redetermine eligibility, renewals, and case changes for deferred cases is to occur over a 12-month period and may begin 1-3 months after PHE ends. HSA's share of funding is \$1.2M and will be used to partially offset the reduction in Medi-Cal Administration funding.
50	Expanding Medi-Cal Coverage to All Adults Regardless of Immigration Status	\$69M for FY 21-22 and \$1B ongoing to expand health care access to low-income senior residents, regardless of immigration status, no sooner than May 1, 2022. This will expand to include adults aged 26 through 49 no sooner than January 1, 2024.	HSA anticipates an increase in workload will occur to transfer enrollment from one program to another at a time when the department is going through a full system conversion.
51	CalAIM Justice-Involved initiatives & Providing Access and Transforming Health (PATH)	\$50.2M to support capacity building and implementation of two CalAIM initiatives to provide Medi-Cal to inmates 90 days prior to release. Additional funding of \$561M over five years will come from PATH and can be used for implementation.	This initiative will require a process to be developed for collaborative data sharing between HSA and justice-based departments. The process of suspension and unsuspension is currently a manual labor-intensive process and automation changes will also need to be explored. The timeline for implementation will also clash with planned system conversion activities.

52	Reduction of Medi-Cal Premiums	\$53.2M (\$18.9M GF) in 2022-23 and \$89M (\$31M GF) annually to reduce Medi-Cal premiums for approximately 500,000 pregnant women, children, and disabled working adults.	HSA's budget will not benefit from this funding as this is a direct-to-client benefit. SMMC patients would benefit from the reduced premium but there are no financial impacts on SMMC.
53	Home and Community Based Services (HCBS)	\$3B in enhanced HCBS funding and an additional \$1.6B in regular federal financial participation across several state departments.	Unknown.
CalWORKs (p 126)			
	Subject	Governor's January Proposal	Estimated SMC Impact
54	Eligibility	\$587.2M, a reduction of \$59.5M, or 9.2%.	HSA estimates funding at \$5.5M, a reduction of \$566k.
55	Employment Services	\$1.18B, an increase of \$52.8M, or 4.6%.	HSA estimates funding at \$7.3M, an increase of \$330k.
56	Cal Learn	\$17.9M, a reduction of \$2.9M, or 14.2%.	For HSA this results in funding of \$21k, a reduction of \$4k. Caseload is very low in HSA and a decrease in funding levels will not impact the budget.
57	CalWORKs Outcome and Accountability Review (Cal-OAR)	\$21.5M for both FY 21-22 and FY 22-23 to continue efforts in developing a new system of performance outcomes (flat funding).	HSA share is estimated at \$359k for each FY.
58	Home Visiting Initiative	\$2.5M for 2021-22 and the proposed budget includes an increase of \$8M in FY 22-23 for a total proposed funding of \$10.5M that is due to a higher projected caseload.	HSA's share of the allocation is 0.42%, \$10,690, for FY 21-22 and an estimated \$43,914 for FY 22-23.
59	Expanded Subsidized Employment (ESE)	\$134.1M (flat funding).	HSA's funding to remain at \$563,951.
60	Family Stabilization	\$48.9M, an increase of \$2.7M.	HSA anticipates \$39,366.
61	Mental Health and Substance Abuse (MH/SA)	\$127M (flat funding).	HSA funding will remain at \$87,505.
62	Housing Support Program (HSP)	\$285M for FY 22-23. \$95M ongoing and \$190M one-time funding.	If prior funding methodologies remain the same, HSA will receive \$2.6M in ongoing funding and \$5M in one-time funding.
CalWORKs – Direct to Client Benefits (p 126-127)			
	Subject	Governor's January Proposal	Estimated SMC Impact
63	Cash Assistance Program for Immigrants (CAPI)	\$159.7M for FY 22-23 in effort to restore SSI/SSP, CAPI, and California Veterans Cash Benefit recipient's monthly payments back to 2011 payment levels by providing grant increases of 5.9% in 2022, 2.3% in 2023, and an assumed increase of 24% in 2024.	This is a direct-to-client benefit and will not impact HSA's budget.
64	CalWORKs Grant Increase	Projects a 7.1-percent increase to CalWORKs Maximum Aid Payment levels, with an estimated cost of \$200.7M in 2022-23.	This is a direct-to-client benefit and will not impact HSA's budget.

65	Assistance for Family Reunification	\$9.2M, an increase of \$500k, to provide up to 180 day continued cash aid and services to family reunification parents who have had their child removed from the home for up to six months.	This is an existing program and HSA does not have cases receiving this benefit.
66	Pregnancy Special Needs Payment	Effective 7/1/22, proposed funding will increase payments from \$47 to \$100 to eligible pregnant women who provide medical verification.	This is a direct-to-client benefit and will not impact HSA's budget.
67	Earned Income Disregard	Proposed funding will increase payments from \$90 to \$450 for each employed person in the applicant's household. This is meant to increase benefits to households with working adults.	This is a direct-to-client benefit and will not impact HSA's budget.
68	Approved Relative Caregiver (ARC) Program	\$61.4M for FY 22-23, an increase that is due to a higher projected CalWORKs ARC caseload.	This is a direct-to-client benefit and will not impact HSA's budget.
69	Afghan Humanitarian Parolees	\$36.5M in FY 21-22 and increases to \$80.5M in FY 22-23.	HSA is not projecting to utilize this funding due to the low number of qualified applicants.
70	SSI/SSP Program	\$3.1B GF in 2022-23 for the SSI/SSP program. The average monthly caseload in this program is estimated to be 1.1M recipients in 2022-23. A 5.9-percent federal SSI cost-of-living adjustment and 24-percent SSP increase took effect on January 1, 2022, bringing the maximum SSI/SSP grant levels to \$1,040 per month for individuals and \$1,766 per month for couples. CAPI benefits are equivalent to SSI/SSP benefits.	Direct client impact.
Child Care (p 19)			
	Subject	Governor's January Proposal	Estimated SMC Impact
71	Stage 1, 2 and 3 Child Care Programs	Stage 1: Funding for this program is now an open-ended entitlement. Stage 2: \$321.4M for FY 22-23. This is a decrease of 20% from FY 21-22 due to lower enrollment numbers. SMC-HSA received \$305k for FY 21-22 and estimates funding will be reduced to \$244k for FY 22-23. Stage 3: HSA does not participate in Stage 3 child care.	Stage 1: HSA can claim both services and administration costs. Stage 2: HSA received \$305k for FY 21-22 and estimates funding will be reduced to \$244k for FY 22-23. Stage 3: HSA does not participate in Stage 3 child care.
72	Foster Care Emergency Child Care Bridge Program	\$41.7 for FY 21-22 that includes one-time increases of \$6M for loss of Title IV-E funds and \$3.8M to support additional vouchers.	HSA received funding of \$260k for FY 21-22 and is projecting to remain flat funded for FY 22-23.
CalFresh (pp 125, 129)			
	Subject	Governor's January Proposal	Estimated SMC Impact
73	CalFresh Administration	\$733M for FY 22-23, an increase of \$52.7M, or 7.7%.	HSA's share of the proposed funding is \$8M, resulting in an increase of \$578K. The increase in funding does not fully cover expenditures incurred by HSA as the allocation has been overspent over the last two fiscal years. HSA is working with the California Welfare Directors Association (CWDA) in coordinating a request to increase funding levels.

74	Student Eligibility Expansion	\$11.9M for both FY 21-22 and FY 22-23 and will remain in effect until 30 days after PHE is lifted.	This expansion provides relief during the pandemic to college students by temporarily easing eligibility requirements and has contributed to the increased caseloads for HSA. HSA's share of the funding is \$243k.
75	Pandemic Electronic Benefit Transfer (P-EBT)	\$94M for FY 21-22 for the state-administered program that provides CalFresh benefits for school-aged children.	This funding has not been distributed to counties and there is no expectation that this will change.
76	CA Food Assistance Program (CFAP)	\$5M in FY 21-22 and \$40M in FY 22-23 to support automation changes needed to pay nutrition benefits to individuals that are ineligible for CalFresh benefits due to immigration status.	Unknown.
77	CalFood	\$50M one-time GF for the CalFood program for food banks to mitigate increases in food needs among low-income and food-insecure populations throughout the state.	No impact to HSA.
78	CalFresh Simplifications to Improve Program Access	\$16.6M for 2021-22 and decreases to \$13.4M for FY 22-23 for counties that require cross-program training for Medi-Cal workers to perform CalFresh eligibility determination in both fiscal years, as well as other funding for county liaisons activities.	HSA received an allocation of \$164k in FY 21-22 and projects to receive \$181K, or 1.09% of the allocation, in FY 22-23. HSA does not anticipate drawing down funding since the current model already requires cross-training.
79	SNAP 2021 American Rescue Plan Act (ARPA) Admin Funding	Federal ARPA funding is 100% reimbursable with 0% state/county share, to supplement state SNAP administrative expenses in Federal Fiscal Years (FFY) 2021, 2022, and 2023. California was allocated \$24.1M for FFY 2021, \$43.9M for each FY 22 and FY 23. Funding is split into three types of activities and each is given a split of the total available funding. The California Department of Social Services (CDSS) has begun to engage stakeholders, including county representatives and client advocates, to determine a spending plan for this funding.	HSA has received \$240,091 for FFY 2021 state's share of CalFresh Eligibility and will explore potential funding for CalSAWS system conversion/implementation activities.
Children and Family Services (CFS, pp 122, 128)			
	Subject	Governor's January Proposal	Estimated SMC Impact
80	Overall Continuum of Care Reform (CCR) Investments	\$365.5M to continue CCR implementation efforts to further improve the CA child welfare system and it's outcomes by reducing the use of congregate care placement settings, increasing the use of home-based family care, and decreasing the length of time to achieve permanency.	\$7.1M was allocated for the CCR reconciliation process in FY 21-22 and estimates are not given for FY 22-23.

81	Resource Family Approval (RFA) and CCR Reconciliation	\$6.1M in FY 22-23 over three years, to address the backlog in RFA applications that have pending or probationary approval for more than 90 days.	HSA does not have a backlog and will not be able to draw down this funding. The budget proposal includes one-time funding to reimburse counties for RFA implementation but does not include funding for the ongoing costs of running the program. HSA will continue to support CWDA efforts to request additional and separate funding since 2011 Realignment can no longer absorb additional expenditures.
82	CCR - Child and Adolescent Needs and Strengths (CANS)	\$4.2M for FY 22-23, a reduction of \$500k from FY 21-22, to address increased workload for Social Workers, associated with implementation of CANS. Funding will be drawn down through time-study of Psychiatric Social Workers spent on CANS implementation. It will allow counties to draw down funding for ongoing administrative costs.	Unknown.
83	CCR - Child and Family Teams (CFT)	\$90.5M for FY 22-23, an increase of \$10.4M. The funding is broken down between child welfare at \$86.5M and probation at \$4M for implementation of CFTs.	Unknown.
84	CCR - Level of Care Protocol	\$10M for FY 20-21 through FY 22-23 (flat funding).	HSA's share of funding is expected to remain flat at \$23K.
85	CCR - Placement Prior to Approval	\$29.8M for FY 21-22, a decrease of \$2.6M from what was included in the 2021 May Revisions. Funding is being cut by more than half, to \$11.3M for FY 22-23 when it is expected to end.	The change from 120 days to 90 days may increase the County's share of costs if the resource family does not approve within the 90 days and costs then shift to NCC. HSA does not currently have pending resource family applications or backlog.
86	Families First Prevention Services Act (FFPSA)	FFPSA Part 1: Funding is proposed as a block grant of \$222.4M for FY 22-23 and must be spent by 6/30/24. Additional funding is also available for a virtual Telehealth/Nursing hotline, qualified individuals who will assess and evaluate all new STRTP costs. FFPSA Part IV: Changes federal regulations that add new and additional requirements surrounding placement into congregate care settings.	This will create additional workload and increase reporting requirements for HSA. Prior to FFPSA, prevention services were not an allowable claiming activity for Title IV-E. This change will now allow HSA to project an increase in federal revenue drawdown for prevention services. FFPSA Part 1: HSA received a grant award of \$522,366 and expects to spend down the entire award. FFPSA Part IV: Funding is proposed at \$29M and a county match of \$22.9M for a total of \$56.8M for county administration to meet FFPSA requirements. HSA does not project an impact to the budget as these are all direct-to-client services.

87	Complex Care Needs	\$20.2M for FY 22-23 due to the removal of the \$121.9M one-time funding that was included in FY 21-22.	HSA is projecting to receive \$51k for FY 22-23.
88	Bringing Families Home	\$92.5M, one-time, match-exempt, to be utilized over three-years for FY 21-22. \$92.5M for FY 22-23, also one-time, match exempt.	HSA was denied funding in the past but will continue to apply.
89	Family Urgent Response System (FURS)	\$31.1M for FY 22-23, which restores funding to FY 20-21 level.	HSA is projecting that funding remains flat at \$443,508 for FY 22-23. HSA has a contract with BHRS for a county-mobile response system and projects to fully expend funding.
90	Emergency Response Funding	\$50M for FY 21-22 and provides another \$50M, for a total of \$100M to be spent through 6/30/25. Funding will be used to increase the number of emergency response social workers in CWS to assist with a potential increased need for hotline and investigation services that may arise as restrictions related to the COVID-19 pandemic are lifted.	Due to hiring challenges in the Social Worker classification, HSA may not be able to draw down this revenue.
91	Child Welfare Services Training	\$7M increase for both FY 21-22 and FY 22-23. Funding will offset the cost of providing a statewide coordinated training program to meet the needs of social workers and support staff.	It will allow HSA to provide ongoing training to social workers and to develop and manage an e-learning training related to outcome evaluations.
92	Commercially Sexually Exploited Children (CSEC)	\$26.7M for FY 22-23 to continue in prevention and intervention services to victims of CSEC.	HSA's share of the allocation is projected to remain flat funded for FY 22-23 at \$545k.
93	Former Foster Youth Tax Credits	\$20M, ongoing funding, for a \$1k tax credit for young adults who were former foster youth at age 13 or older. Eligibility for the tax credit is for those young adults 18-25, who otherwise qualify for CalEITC.	This would be a direct-to-client benefit and there is no impact to SMC-HSA's budget.
94	Removing Barriers to Placement with Relatives	\$636k for 2021-22 to provide services and \$8.6M to support implementation.	HSA does not anticipate an impact to budget since this is a direct-to-client service.
95	Healthy Futures for Foster Youth	\$1.7M in payment costs for FY 21-22 and \$729K for FY 22-23. It also includes one-time funding of \$1M for implementation costs and \$27k per FY for county administration costs.	HSA does not anticipate an impact to budget since this is a direct-to-client service.
96	Foster Youth Independence Pilot Program	\$1M one-time GF, available over two years, for county child welfare agencies to provide case management and support services for former foster youth utilizing federal housing choice vouchers in the Foster Youth Independence Pilot Program.	Unknown.
97	Helpline for California Parents and Youth	\$4.7M one-time GF, available over three years, to continue operation of a helpline for parents and youth.	Unknown.
98	Documents for Dependent Children	\$111k for FY 21-22 and increases to \$308K for FY 22-23 to support implementation requirements for counties to provide youth with certain important documents, to report to the court on status of housing assistance, and to provide foster youth prior to age 18, with written information regarding their potential eligibility for CalFresh benefits.	Unknown.

99	Children of Dependent Adults	\$543K for FY 22-23. Funding is provided to implement changes to the exemptions for providing family reunification services impacting dependent minor parents or non-minor dependents, and it requires counties to notify the dependent minor parent's attorney within 36 hours of a report of abuse or neglect.	Unknown.
Homelessness (pp 146-147)			
	Subject	Governor's January Proposal	Estimated SMC Impact
100	Encampments and Unsheltered Settings	\$500M one-time GF to deploy a substantially expanded program for jurisdictions to invest in short- and long-term rehousing strategies for people experiencing homelessness in encampments around the state.	HSA is working in collaboration with the County Manager's Office (CMO) to assess this opportunity and evaluate the type of staffing and resources needed to pursue applying for and administering this grant. This grant opportunity aligns with County priorities, but staffing resources are limited and may impact HSA's ability to successfully apply for this funding.
101	Homeless Housing and Assistance Program	\$2B one-time GF, for a multi-year, flexible grant program is available to counties, large cities, and Continuums of Care. Funding is proposed at \$1B for FY 2022-23.	HSA was awarded funding of \$3.4M for HHAP-1 through 6/2025 and is pending award notification of HHAP3. Based on the HHAP1 award (% to total) HSA is projecting an award of \$2.1M for HHAP-3 and \$2.3M for HHAP-4 to be spent over four years.
102	Housing and Disability Advocacy Program (HDAP)	\$150M for FY 22-23.	HSA is projecting to receive funding of \$2M in FY 22-23 based on prior year allocation.
Automation			
	Subject	Governor's January Proposal	Estimated SMC Impact
103	Able-Bodied Adults Without Dependents (ABAWD)	\$3.8M for FY 21-22 to develop ad-hoc reports to track and monitor ABAWD to meet any state and federal requirements.	Likely to provide a small amount of funding to HSA.
104	California Automated Response and Engagement System (CARES)	\$71.2M in FY 21-22 and increased to \$155.4M in FY 22-23 for the development of the CARES platform.	Funding remains flat at \$1.5M for county data clean-up activities to prepare for conversion. HSA's share is projected at \$17.2K.
105	California Statewide Automated Welfare System (CalSAWS)	\$279.8M for FY 21-22 and increased to \$321.3M for FY 22-23 to support changes that were identified in the state's Advance Planning Document Update.	HSA is projecting to receive \$518K.
106	CalWORKs Outcomes and Accountability Review (Cal-OAR)	\$1.7M for FY 21-22, for the data-driven program management system that facilitates continuous improvement of client services in the Employment Services branch.	Likely to provide a small amount of funding to HSA.

107	County Expense Claim Reporting Information System (CECRIS)	\$2.1M for FY 21-22 and \$41K for FY 22-23 to complete implementation activities.	HSA is a pilot county and is involved in testing, reconciling, and reporting on data conversion activities. Funding will be used for internal staff to conduct system testing and to implement code and accounting changes.
108	COVID-19 Public Health Emergency (PHE) Lift	\$3M for FY 21-22, for the SAWS automation work to support the eventual lifting of the PHE and the re-establishment of Medi-Cal renewals, eligibility changes, and discontinuances within the Eligibility branch	Likely to provide a small amount of funding to HSA.
109	Online CalWORKs Appraisal Tool (OCAT) Rebuild	\$2.6M for FY 21-22 to integrate the web-based interview tool designed to equip CalWORKs caseworkers with an in-depth appraisal of client strengths and barriers that is used by the Employment Services branch to the CalSAWS system.	Likely to provide a small amount of funding to HSA.
Realignment (pp 128, 138)			
	Subject	Governor's January Proposal	Estimated SMC Impact
110	1991 Realignment	In FY 22-23, revenues for state sales tax are projected to increase by 3% and vehicle license fees are projected to increase by 3.1%.	HSA funding will see a 2.7% increase, or \$841k, to base funding in the Social Services Subaccount.
111	2011 Realignment	2011 Realignment is projected to increase by 4%.	For HSA, this increase is estimated at \$1.2M for FY 22-23, a 3.8% increase from FY 21-22.
112	Child Poverty and Family Supplemental Support Subaccount	A proposed 7.1% increase to assistance payments will go into effect on October 1, 2022.	There is no financial impact to HSA as counties are held harmless and shortages in the subaccount are covered with state GF. For HSA, the current aid payment for a non-exempt family size of 3 is \$925 and will increase to \$991 per month for an estimated 676 families.
Workforce Expansion (p 199)			
	Subject	Governor's January Proposal	Estimated SMC Impact
113	Healthcare Workforce Advancement Fund	\$90M GF for the Employment Training Panel to support job entry and career advancement for entry-level and other workers in health and human service settings, with \$40M intended for social worker training.	Unknown.
114	Social Workers	\$210M GF to support social work training programs and provide stipends and scholarships to create a new pipeline for diverse social workers who cannot otherwise afford the financial or time investment required to complete full-time programs.	Unknown.

HOUSING (pp 144-145)			
	Subject	Governor's January Proposal	Estimated SMC Impact
115	Adaptive Reuse	\$100M GF over two years for adaptive reuse incentive grants. \$50 million in 2022-23, and \$50 million in 2023-24.	Impact is positive for Department of Housing (DOH). These per-unit grants will be paired with other HCD awards to remove impediments in delivering adaptive reuse projects. When the program regulations are released, DOH will review to ensure these funds could also be used for Homekey or hotel conversion projects.
116	Affordable Housing and Sustainable Communities (AHSC)	\$300M GF over two years (\$75M in 2022-23 and \$225M in 2023-24) to support land-use, housing, transportation, and land preservation projects for infill and compact development that reduce climate pollution. This supplements the existing annual Cap and Trade auction proceeds available for this program.	Impact is positive for DOH. The additional one-time funds for AHSC projects (on top of the annual program proceeds) will allow for more opportunities for the County to successfully apply for collaborative projects, such as the Middlefield Junction (unincorporated county) and 965 Weeks (East Palo Alto) projects. DOH will continue to encourage developers to leverage AHSC funds for affordable housing projects. Continued interdepartmental collaborations will be critical to identify new projects for the AHSC program.
117	Infill Infrastructure Grant (IIG) Program	\$500M GF over two years to prioritize housing production on prime infill parcels in downtown-oriented areas, including brownfields.	Impact is positive for DOH. This program is highly competitive and is now subject to HCD's SuperNOFA (AB 434) regulations. DOH will continue to encourage affordable housing developers to identify downtown-oriented projects in order to leverage IIG funds. This program also provides funding for infrastructure for housing such as sidewalks, utilities, etc. One key factor for competitiveness is deep affordability, which is a challenge for projects that lack operating subsidies or project-based vouchers.
118	Low-Income Housing Tax Credits	\$500M in Low Income Housing Tax Credits in 2022-23.	Impact is positive for DOH. The Bay Area will receive approximately 21% of this allocation.
119	State Excess Sites Development	\$100 million one-time General Fund (\$25 million in 2022-23, and \$75 million in 2023-24) to expand affordable housing development and adaptive reuse opportunities on state excess land sites.	Impact is positive for DOH. When state excess sites are available, DOH will collaborate with cities to provide local support to this low-cost acquisition

			opportunity (a long-term ground lease with state) for affordable housing.
120	Mixed-Income Housing	\$200M one-time GF (\$50M in 2022-23 and \$150M in 2023-24) for the California Housing Finance Agency to provide loans to developers for mixed-income rental housing, targeting affordable housing projects for persons with incomes between 30% to 120% AMI.	Impact is positive for DOH. This is a potential funding source for some SMC mixed-income projects targeting some of their units at moderate income (120%).
121	Mobilehome Park Rehabilitation and Resident Ownership Program	\$100M one-time GF (\$25M in 2022-23 and \$75M in 2023-24) for HCD's Mobilehome Park Rehabilitation and Resident Ownership Program.	Impact is positive for DOH. DOH will continue to review needs of mobile home parks in the County against the eligible funding uses of the program.
122	Portfolio Reinvestment Program	\$200M one-time GF (\$50M in 2022-23 and \$150M in 2023-24) for the Portfolio Reinvestment Program.	Impact is positive for DOH. When program regulations are released, DOH plans to overlay deed-restricted properties with outlined downtown areas to see which projects are eligible.

HUMAN RESOURCES (p 151)

	Subject	Governor's January Proposal	Estimated SMC Impact
123	COVID-19 Paid Sick Leave	On January 25 th , the Governor and legislative leaders announced a framework to extend supplemental paid sick leave through September 30, 2022. The proposal includes up to 2 weeks of supplemental paid sick leave to recover from COVID-19 or care for family members with the virus; employers with at least 26 employees would be required to provide up to 40 hours of flexible paid leave to FT workers who are sick or caring for an ill loved one and require proof of a positive test to qualify for an additional 40 hours of paid time off. Part-time employees would be eligible for sick leave equal to the number of hours they typically work in a week or twice that amount with a positive test. The new leave would be retroactive to January 1 st .	Budget trailer bill language has yet to be released as of the writing of this analysis.

EMERGENCY MANAGEMENT

	Subject	Governor's January Proposal	Estimated SMC Impact
Resiliency From Wildfire (p 163)			
124	Community Hardening	\$44M for the California Governor's Office of Emergency Services (Cal OES), CAL FIRE, and the UC Fire Advisors program to improve defensible space and retrofits to "harden" homes and communities against wildfire ignitions.	Unknown.

125	Resilient Forests and Landscapes	\$482M to enhance wildfire resilience across California's diverse landscapes by thinning forests, replanting trees, expanding grazing, and utilizing prescribed fire.	Unknown.
126	Wildfire Fuel Breaks	\$382M for CAL FIRE and the California Conservations Corps to complete strategic fuel breaks projects over the next several years. Fire prevention grant funds will enable local communities to develop their own fire safety projects.	Unknown.
Response Capacity (p 167-168, 197)			
	Subject	Governor's January Proposal	Estimated SMC Impact
127	Addressing Heightened Risks Through Enhanced Partnerships	\$5.8M (\$5.5M GF) to enhance Cal OES's regional response capacity and key partnerships with local governments and other local stakeholders.	Unknown.
128	Mutual Aid System	\$11.2M proposed to flow through Cal-OES for surge capacity through the Fire and Rescue Division. In addition, the budget proposes \$30M to permanently establish the Fire Integrated Real-Time Intelligence System (FIRIS) to increase the real-time information and situational awareness availability to all state and local mutual aid system responders and managers on all-hazards events.	Unknown.
129	Regional Investments for Wildfire and Forest Resiliency	\$110M for targeted regional investments that will include technical support to develop cross-jurisdictional regional plans, identify projects, and support project implementation.	Unknown.
130	Wildfire and Forest Professionals	\$30M GF over two years to support community colleges and vocational training programs to train, develop, and certify forestry professionals and expand the workforce available for forest health and fuels reduction.	This investment could be a good opportunity for the County to partner with local community college and develop workforce training program to help with wildfire resilience.

PUBLIC SAFETY			
	Subject	Governor's January Proposal	Estimated SMC Impact
Probation			
131	Post Release Community Supervision	\$23.2M one-time GF for county probation departments to supervise the temporary increase in the average daily population of individuals on Post Release Community Supervision (PRCS) because of the implementation of Proposition 57. This is a decrease of \$400,000 when compared to last year's Proposition 57 funding, attributable to fewer releases of incarcerated individuals than had been projected in spring 2021.	This decrease in funding should have a minimal impact on County Probation, an estimated decrease of about \$2,730 in funding. The County received a total of \$133,250 in funding last fiscal year.
132	Community Corrections Partnership Implementation Grants	\$7.95M to go out to the counties that report on their realignment efforts to the BSCC. Counties are eligible to receive funding if they submit a report to the Board of State and Community Corrections annually that provides information	The County could receive \$200,000 in funding based on population size as it has in years past.

		about the implementation of the Community Corrections Partnership plan accepted by the County Board of Supervisors pursuant to Section 1230.1 of the Penal Code.	
133	Community Corrections Performance Incentive Grant	\$115M one-time GF to support the incentive program.	Funding for SB 678 remains at the level determined by the existing statutory formula. The Chief Probation Officers of California raise concerns around the long-term viability of the existing formula. The County allocation is approximately \$1M.
Fines and Fees			
	Subject	Governor's January Proposal	Estimated SMC Impact
134	AB 1869 Fee Reductions	\$13.4M to provide ongoing backfill for the estimated loss of revenue for trial courts as a result of the fees eliminated by AB 177.	The County received \$1.137M in backfill funding in 2021 for fees eliminated through AB 1869 and AB 177 based on backfill methodology set in AB 143 (Chapter 79, Statutes of 2021). This formula will guide future reimbursements for lost revenues.
135	Newly Proposed Fee Reductions	Statutory changes to reduce civil assessment fees by half, from a maximum of \$300 to \$150. The Budget includes \$50M ongoing GF to backfill the resulting loss in revenue for trial courts.	Unknown what formula will be used for this backfill.
Sheriff's Office			
	Subject	Governor's January Proposal	Estimated SMC Impact
136	Increased Intake to State Prisons	\$243.9M GF to counties for holding incarcerated persons on behalf of the state, reflecting payments for individuals held in county jails between March 2020 and August 2021. Current projections suggest a total of approximately \$20M in additional reimbursements will be issued in 2021-22 as the backlog is reduced and then eliminated.	Unknown.
137	Gun Buyback Programs	\$25M one-time GF to establish a competitive grant program to support local gun buyback programs.	This funding will be explored as an opportunity to complement or expand the County gun buyback program already in place.
138	Organized Retail Theft Grants for District Attorneys	\$10M annually through 2024-25 for competitive grants to local District Attorneys to create dedicated retail theft prosecution teams.	SMC DA's Office may apply for this grant when it is made available.
139	Organized Retail Theft Grants for Local Law Enforcement	\$85M annually through 2024-25 in competitive grants administered by the Board of State and Community Corrections for local law enforcement to combat organized retail crime so Californians and small businesses across the state can feel safe.	Unknown.
140	Small Business Grants for Retail Theft	\$20M one-time GF for grants to small businesses that have suffered damages in retail theft incidents to assist with repairing or replacing infrastructure to resume business operations. These grants will be administered by GO-Biz.	Unknown.

Public Safety Realignment			
	Subject	Governor's January Proposal	Estimated SMC Impact
141	2011 Realignment	The DOF estimates full base funding will be met in 2021-22 with additional funding available for growth. The budget estimates a total base funding of \$1.593B and growth funding of \$167.7M in 2021-22 for the Community Corrections Subaccount. These projections would create a 2022-23 base of \$1.761B in 2022-23. The DOF is also projecting 2022-23 growth of \$101.5M for Community Corrections.	Unknown as Realignment revenue estimates will be updated in the May Revision.
142	VLF	The DOF estimates considerable Vehicle License Fee growth funding for the Enhancing Law Enforcement Activities Subaccount. The estimated \$268M in growth for 2021-22 is dedicated to the Juvenile Justice Crime Prevention Act, Juvenile Camps, Juvenile Probation, and Citizens Option for Public Safety programs.	Unknown as Realignment revenue estimates will be updated in the May Revision.

OFFICE OF SUSTAINABILITY			
	Subject	Governor's January Proposal	Estimated SMC Impact
Clean Energy (pp 82-84)			
143	Clean Energy Investments	\$2B (\$2.035B GF over two years, \$1.5M Energy Resources Programs Account in 2022-23, \$2.6M Public Utilities Commission Utilities Reimbursement Account ongoing) for a Clean Energy Investment Plan to spur additional innovation and deployment of clean energy technologies.	Unknown.
144	Low-Income Weatherization Program	\$25M to accelerate energy efficient upgrades in low-income households in communities particularly vulnerable to heat.	This could help increase resilience of low-income communities in SMC.

145	Zero-Emission Vehicles	<p>\$6.1B (\$3.5B GF, \$1.5B Proposition 98, \$676M Greenhouse Gas Reduction Fund, and \$383M Federal Funds) one-time over five years, with a focus on communities that are most impacted, bringing the total investment to \$10B over six years to decarbonize California’s most polluting sector and improve public health. Significant investments include:</p> <ul style="list-style-type: none"> • \$256M for low-income consumer purchases, and \$900M to expand affordable and convenient ZEV infrastructure access in low-income neighborhoods. • \$935M to add 1,000 zero-emission short-haul (drayage) trucks and 1,700 zero-emission transit buses; \$1.5B Proposition 98 to support school transportation programs, including advancing electric school buses in a coordinated effort between educational, air pollution, and energy agencies; \$1.1B for zero-emission trucks, buses, and off-road equipment and fueling infrastructure; and \$400M to enable port electrification. • \$419M to support sustainable community-based transportation equity projects that increase access to zero-emission mobility in low-income communities. 	<p>Could help build County fleets with new EVs and installing needed EV chargers.</p> <p>These funds could help with implementation of Community Climate Action Plan goals and Active Transportation Plan Goals to increase access to zero-emission mobility options, especially in North Fair Oaks and other low-income communities.</p>
Climate Change (pp 85, 97)			
	Subject	Governor’s January Proposal	Estimated SMC Impact
146	Building Decarbonization	\$962.4M GF over two years for critical investments, including \$622.4M GF over two years for a statewide low-income direct-install building retrofit program and \$300M GF over two years for consumer rebates for building upgrades.	<p>These funds that could help with the County’s transition to all-electric buildings and addresses the challenge of existing building retrofit with funding.</p> <p>These funds could help with our Climate Action Plan goals of electrifying existing buildings.</p>
147	Working Lands Climate Smart Strategy	The 2021 Budget also included \$768M one-time GF over two years to support implementation of the state’s Natural and Working Lands Climate Smart Strategy and 30x30 Pathways strategy. The Administration has released drafts of these strategies and will incorporate public input into the final documents and proposed budget that will be forthcoming in the spring.	This could benefit the County’s Working Lands strategies in the Community Climate Action Plan
Climate Smart Agriculture (pp 99-100)			
	Subject	Governor’s January Proposal	Estimated SMC Impact
148	Funding Agricultural Replacement Measures for Emission Reductions Program (FARMER)	\$150M to provide funding that supports the replacement of equipment used in agricultural operations.	These programs could be helpful in meeting the GHG emissions reductions needed in the Community Climate Action Plan, and the healthy soils funds could help the County sequester GHGs.

149	Healthy Soils Program	\$85M to provide grants for on-farm conservation management practices designed to sequester carbon within the soil.	Unknown.
150	Safe and Sustainable Pest Management	\$882,000 Department of Pesticide Regulation Fund to investigate and enforce pesticide residue and use violations, as well as statutory changes to better achieve compliance with regulatory requirements and local implementation of statewide pesticide use enforcement priorities.	This will help the County's stormwater compliance efforts.
151	Technical Assistance and Conservation Management Plans	\$22M to fund technical assistance grants for the development of conservation plans, carbon sequestration plans, and transition to organic plans to focus on carbon and water actions.	These programs could be helpful in meeting the GHG emissions reductions needed in the Community Climate Action Plan, and the healthy soils funds could help the county sequester GHGs.
Coastal Protection (p 98)			
	Subject	Governor's January Proposal	Estimated SMC Impact
152	Coastal Protection and Adaptation	\$350M for coastal wetland protection and restoration, and projects that build coastal resilience.	These funds could be helpful for Pescadero marsh, SF Bay wetlands, and other wetland areas in the County.
Drought (pp 93-95)			
	Subject	Governor's January Proposal	Estimated SMC Impact
153	Drought Contingency	\$250M as a drought contingency set aside to be allocated as part of the spring budget process, when additional water data will be available to inform additional drought needs.	Unknown.
154	Drought Relief for Small Farmers	\$10M to provide mobile irrigation labs, land use mapping and imagery, irrigation education, and direct assistance to small farmers and ranchers who have experienced water cost increases of more than 50 percent.	Unknown.
155	Groundwater Recharge	\$30M to provide grants to water districts to fund planning, engineering, water availability analyses, and construction for groundwater recharge projects.	Unknown.
156	Urban and Small Community Drought Relief	\$145M for local emergency drought assistance and grants to local water agencies facing loss of water supplies.	Unknown.
157	Water Conservation Programs	\$180M for grants to large urban and small water suppliers to improve water efficiency, address leaks, reduce demand, provide water use efficiency-related mapping and training, support turf replacement, and maintain a drought vulnerability tool.	Unknown.
Livable Communities (pp 104-107, 210)			
	Subject	Governor's January Proposal	Estimated SMC Impact
158	Clean California Initiative	\$100M GF to continue the Clean California Local Grant Program into 2023-24, which provides grants to cities, counties, transit agencies, tribal governments, and other government agencies to beautify their communities and remove trash and debris.	The Parks Department will be applying for \$5M in funding for Flood Park from the 2021 Clean California Local Grant Program.

159	Cleanup in Affected Communities	The 2021 Budget Act provided \$500M GF over three years to fund the Department of Toxic Substance Control's (DTSC) Cleanup in Vulnerable Communities Initiative, which includes the Equitable Community Revitalization Grant program, the new Site Investigation and Enforcement Program, and a Technical Assistance Grant Program.	Unknown.
160	Community Air Protection Program	\$240M to support the Community Air Protection Program (AB 617 [Chapter 136, Statutes of 2017]), which reduces emissions in communities with disproportionate exposure to air pollution through targeted air monitoring and community emissions reduction programs.	This could be beneficial to make sure we have this monitoring in SMC.
161	Community Resilience and Heat Program	\$25M to reduce the impacts of extreme heat and the urban heat island effect.	Unknown.
162	Community Resilience Centers Program	\$25M to support vulnerable residents experiencing extreme heat, wildfires, power outages, flooding, and other emergency situations brought about by the climate crisis.	Unknown.
163	Department of Toxic Substances Control	\$49.5M (various special funds) in 2022-23 and \$50.8M (various special funds) ongoing to address areas identified in the DTSC workload analysis as high risk.	Municipal Regional Permit 3.0 requires clean-up of former industrial sites.
164	Regional Climate Collaboratives and Resilience	\$135M to provide direct investment in communities through capacity building grants, tribal, local, and regional adaptation planning, and implementation of resilience projects.	Unknown.
165	Strengthening CalEnviroScreen	\$370,000 ongoing funding to support the tracking of changes in community pollution burden using information from the CalEnviroScreen mapping tool.	CalEnviroScreen isn't especially useful in the County, as only ~9 census tracts are designated as "Disadvantaged Communities." Other equity tools are more useful for us.
166	Transformative Climate Communities Program	\$165M to support catalytic projects that serve as a model for equitable, community-driven infrastructure investments in the most disadvantaged communities of California.	These funds are applicable to the needs that arose during Climate Collaborative and Local Hazard Mitigation Plan meetings.
167	Urban and Community Forestry and Urban Greening	\$100M to cool communities through nature-based solutions, such as expanding tree canopy and green infrastructure projects.	The funds could help with increasing tree canopy in areas where canopy is lower, e.g., North Fair Oaks.
Transportation (pp 208-209)			
	Subject	Governor's January Proposal	Estimated SMC Impact
168	Active Transportation	\$750M GF for projects to transform the state's active transportation networks, improve equity, and support carbon-free transportation options, including funding for: Active Transportation Program projects, the Reconnecting Communities: Highways to Boulevards Pilot Program, and bicycle and pedestrian safety projects.	This funding might be able to help the County with implementation of the Active Transportation Plan

169	High Priority Grade Separation Projects	\$500M to support critical safety improvements throughout the state.	The NFO bike and pedestrian railroad crossing could be eligible, depending on state of readiness requirements.
170	Highway Safety Improvement Program Bicycle and Pedestrian Safety Projects	\$100M for bike/ped projects through the Highway Safety Improvement Program (HSIP) to reduce injuries/fatalities of vulnerable road users	DPW/OOS have tapped into these funds in the past and DPW is developing a Local Road Safety Plan to identify potential projects where collisions have occurred.
171	Statewide Transit and Rail Projects	\$2B to invest in high-priority transit and rail infrastructure projects.	Unknown.

Waste Reduction (p 100)

	Subject	Governor's January Proposal	Estimated SMC Impact
172	Recycling	<p>\$65M associated with the second year of investments to support implementation of goals to reduce short-lived climate pollutants, including advancing organic waste infrastructure, edible food recovery, and non-organic waste recycling.</p> <p>Includes a proposal to implement labeling requirements for compostable and biodegradable products under the recently passed AB 1201 (Chapter 504, Statutes of 2021).</p>	Unknown.

Workforce Expansion (p 78)

	Subject	Governor's January Proposal	Estimated SMC Impact
173	Climate Change	\$35M GF to the University of California to create regional workforce development and training hubs focused on climate change; \$30M GF over two years to the California Community Colleges to train, develop, and certify forestry professionals; and \$60M GF over three years for the California Workforce Development Board's Low Carbon Economy Workforce grant program to support workforce development programs that align with strategies in the state's Climate Change Scoping Plan.	SMC could partner with these hubs.

CHILD SUPPORT (p 129)

	Subject	Governor's January Proposal	Estimated SMC Impact
174	California Local Child Support Program	\$59.15M for the administration of the California Local Child Support Program.	The County is not expected receive added funding under the current equity-based allocation methodology of caseload to full-time equivalent (FTE) ratio. Statewide funding gap is about \$100M. The estimated budget shortfall for FY 22-23 is \$1M. The FY 21-22 administrative budget shortfall was \$1.4M dollars, having significant departmental impacts. The California Child Support Directors Association (CSDA) will be advocating for full funding statewide.

175	Child Support "Pass-Through" Payments	Make statutory changes to fully “pass-through” assigned arrears collections to families formerly assisted by CalWORKs as currently permitted by federal law. Under current law, families formerly receiving state assistance do not receive the full pass-through of child support payments collected by the state. Collections are split between the federal government, state GF, and county GFs.	The County share of recoupment of 2.5% of these collections will remain whole in the proposal.
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PUBLIC WORKS (pp 279-280)			
	Subject	Governor's January Proposal	Estimated SMC Impact
176	Local Streets and Roads	Estimates year-over-year increases of 9.1 percent in gasoline excise tax revenue and 6.9 percent in diesel excise tax revenue from 2021-22 to 2022-23. These revenue streams fully fund county Highway User Tax Account (HUTA) allocations and provide approximately 70 percent of county Road Maintenance and Rehabilitation Account (RMRA) allocations. Transportation Improvement Fee revenues, which fund approximately 30 percent of county RMRA allocations, are estimated to grow by approximately 4 percent.	According to the California State Association of Counties, San Mateo County's estimated HUTA and RMRA funding for FY 2021-22 is \$25.86M and \$28.66M for FY 2022-23. These figures assume that the State will make the July 1, 2022 inflationary adjustment to gasoline and diesel excise taxes as the January budget proposal states that local government revenues will be held harmless from any suspension of the CPI adjustment through a back with State Highway Account funding.
177	Gas Tax Holiday	Proposal to suspend an estimated 5.6 percent inflationary adjustment to the SB 1 (Chapter 5, Statutes of 2017) gasoline and diesel excise tax rates, which would otherwise be effective July 1, 2022. The Administration proposes to backfill local government revenue losses attributable to this change in 2022-23 with funding from the State Highway Account. Inflationary adjustments would resume in 2023-24, but with a provision to “delay the adjustment should economic conditions warrant.”	The Governor's Budget states that local government revenues will be held harmless from any suspension of the CPI adjustment through a backfill with State Highway Account funding.

OTHER COUNTY ISSUES			
Child Care and Early Learning (pp 20-25)			
	Subject	Governor's January Proposal	Estimated SMC Impact
178	California Infant and Early Childhood Mental Health Consultation Program	\$10.6M for the California Infant and Early Childhood Mental Health Consultation program focused on the behavioral health needs of children, families, and childcare providers.	Unknown.
179	Child Care Data Infrastructure	\$4.8M GF to support infrastructure, planning, and initial design of a childcare data system and information technology solution.	Unknown.
180	Child Care Initiative Project	\$25M for a Child Care Initiative Project to address areas underserved by child care providers.	Unknown.

181	Child Care Provider Rate Reform	\$373M to support a full year of rate increases while the state continues work with partners and stakeholders toward further rate reform.	Unknown.
182	Child Care Slots	\$823.7M for 36,000 additional subsidized slots compared to 2021-22. When combined with the slots funded in the 2021 Budget Act, this brings the total to over 145,000.	Unknown.
183	Early Literacy	\$10M GF to expand early literacy efforts by developing a partnership between CDPH and First 5 California to administer a statewide program to provide multilingual books and early literacy programming for families with young children.	Unknown.
184	Transitional Kindergarten	Pursuant to the 2021 Budget plan, the Budget proposes \$639.2M GF to expand eligibility for transitional Kindergarten, from all children turning five-years-old between September 2 and December 2 to all children turning five-years-old between September 2 and February 2, beginning in the 2022-23 school year.	Unknown.
Immigrant Services (p 77)			
	Subject	Governor's January Proposal	Estimated SMC Impact
185	Immigrant Integration	\$11.6M GF in 2022-23, and \$500,000 annually thereafter, for GO-Biz to support statewide coordination for immigrant integration and propel innovation including through enhanced services for immigrant communities at the state and local level, and supports for economic development activities, including at the California-Mexico border.	Unknown.
Small Business Supports (pp 73-75)			
	Subject	Governor's January Proposal	Estimated SMC Impact
186	Community Economic Resilience	\$450M GF over three years starting in 2023-24 to stabilize local governments as local economies adjust to economic and workforce transitions caused by COVID-19 pandemic, climate change and more.	Unknown.
187	Community Investment	\$600M to foster strategic planning for communities to map out the development of sustainable and equitable regional economic and workforce strategies.	Unknown.
188	Small Business COVID-19 Relief Grant Program	\$150M GF in 2022-23 to capture any small businesses that did not receive a grant from the original allocation.	Unknown.