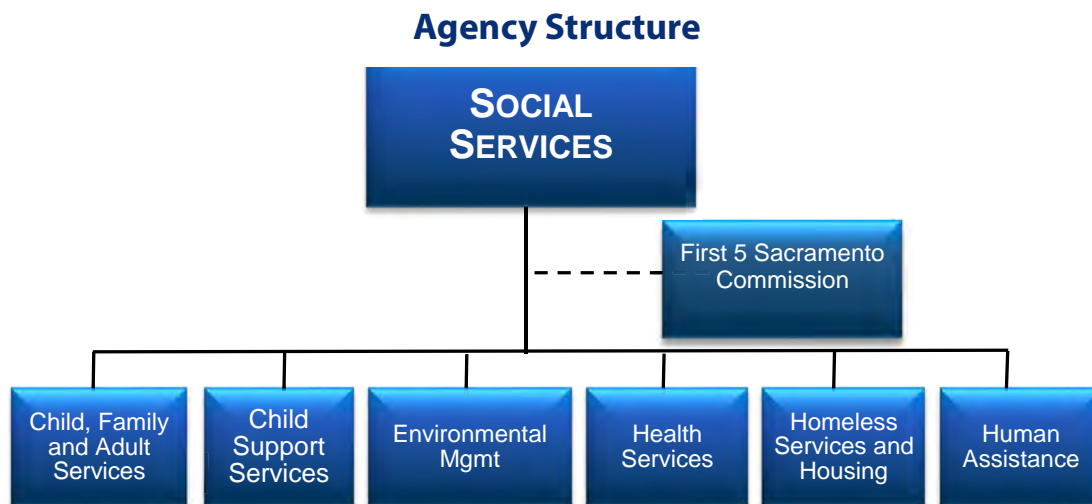


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Social Services departments provide services and programs to residents of unincorporated Sacramento County and the seven cities within its boundary. Programs and services include; primary and public health, mental health and substance abuse, food assistance,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

**Social Services departments include:**

**Child Family and Adult Services** is responsible for the provision of services for at-risk dependent adults and seniors; and abused, neglected, and exploited children and their families.

**Child Support Services** is responsible for establishing child and medical support court ordered obligations; collection and enforcement of those support and medical obligations; and establishing paternity for children born out-of-wedlock.

**Environmental Management** provides mandated regulatory services that protect public health and the environment. The Department encompasses over 34 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous, and medical wastes.

**Health Services** is responsible for the provision of primary health care; mental health promotion, treatment and outreach; prevention and treatment programs to assist with substance abuse problems; and public health services and education. The Department is also responsible for health and mental health services for adults and juveniles in the County operated correction facilities.

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

**Human Assistance** determines eligibility for financial assistance programs including California's Work Opportunity and Responsibilities to Kids (CalWORKs), CalFresh, Medical Assistance (Medi-Cal), County Medically Indigent Services, and General Assistance (G.A.). The Department also provides employment and veteran services programs.

## Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Gross Appropriations	Total Appropriations	Net Cost	Positions
001A	5810000	Child Support Services	\$48,961,825	\$48,961,825	\$—	337.0
001A	7800000	Child, Family and Adult Services	\$324,674,342	\$301,785,373	\$41,940,483	1,325.1
001A	7410000	Correctional Health Services	\$147,427,793	\$147,046,784	\$89,839,162	306.9
001A	7270000	Health - Medical Treatment Payments	\$783,432	\$783,432	\$—	—
001A	7200000	Health Services	\$971,584,985	\$899,628,111	\$15,308,860	1,260.0
001A	5820000	Homeless Services and Housing	\$68,883,294	\$60,787,221	\$25,508,590	29.0
001A	8100000	Human Assistance-Administration	\$378,438,436	\$373,601,574	\$5,335,129	2,056.0
001A	8700000	Human Assistance-Aid Payments	\$516,830,973	\$516,830,973	\$21,176,623	—
001A	7250000	IHSS Provider Payments	\$169,764,875	\$169,764,875	\$24,964,185	—
001A	7230000	Juvenile Medical Services	\$—	\$—	\$—	—
<b>General Fund Total</b>			<b>\$2,627,349,955</b>	<b>\$2,519,190,168</b>	<b>\$224,073,032</b>	<b>5,314.0</b>
001I	7290000	Mental Health Services Act	\$116,264,725	\$113,041,941	\$—	—
001R	7809900	Child, Family Adult-Restricted Revenues	\$12,885,314	\$10,885,314	\$—	—
001R	7208000	Health Svcs-Restricted Revenues	\$49,476,488	\$49,476,488	\$—	—
001R	5820800	HSH Restricted Revenues	\$2,388,582	\$2,388,582	\$—	—
001R	8100800	Human Assistance-Restricted Revenues	\$381,072	\$381,072	\$—	—
001U	7209000	Patient Care Revenue	\$359,639,881	\$359,639,881	\$—	—
010B	3350000	Environmental Management	\$29,928,243	\$25,083,910	\$—	116.0
010C	3351000	EMD Special Program Funds	\$441,000	\$441,000	\$—	—
013A	7210000	First 5 Sacramento Commission	\$2,715,222	\$2,715,222	\$—	14.0
<b>Non-General Fund Total</b>			<b>\$574,120,527</b>	<b>\$564,053,410</b>	<b>\$—</b>	<b>130.0</b>
<b>Grand Total</b>			<b>\$3,201,470,482</b>	<b>\$3,083,243,578</b>	<b>\$224,073,032</b>	<b>5,444.0</b>

## Child Support Services

### Budget Unit Functions & Responsibilities

The Department of **Child Support Services** provides child support establishment and enforcement services for children and families in Sacramento County. Activities performed by the Department include establishing parentage, establishing and enforcing court orders for medical coverage and monetary child support, locating parents, determining the income and assets of non-custodial parents, and initiating administrative, civil, and criminal legal actions needed to enforce court orders. The Department is primarily funded through a revenue allocation of 34% state share and 66% Federal Financial Participation (FFP) match.

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Child Support Services	\$47,453,271	\$48,011,653	\$48,961,825	\$950,172	2.0%
<b>Gross Expenditures/Appropriations</b>	<b>\$47,453,271</b>	<b>\$48,011,653</b>	<b>\$48,961,825</b>	<b>\$950,172</b>	<b>2.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$47,453,271</b>	<b>\$48,011,653</b>	<b>\$48,961,825</b>	<b>\$950,172</b>	<b>2.0%</b>
<b>Revenue</b>	<b>\$47,453,271</b>	<b>\$48,011,653</b>	<b>\$48,961,825</b>	<b>\$950,172</b>	<b>2.0%</b>
<b>Total Revenue</b>	<b>\$47,453,271</b>	<b>\$48,011,653</b>	<b>\$48,961,825</b>	<b>\$950,172</b>	<b>2.0%</b>
<b>Net Cost</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	342.0	344.0	337.0	(7.0)	(2.0)%

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$38,563,225	\$38,794,858	\$39,059,975	\$265,117	0.7%
Services & Supplies	\$6,921,842	\$7,087,826	\$7,589,848	\$502,022	7.1%
Other Charges	\$246,363	\$246,363	\$390,120	\$143,757	58.4%
Intrafund Charges	\$1,721,841	\$1,882,606	\$1,921,882	\$39,276	2.1%
<b>Gross Expenditures/Appropriations</b>	<b>\$47,453,271</b>	<b>\$48,011,653</b>	<b>\$48,961,825</b>	<b>\$950,172</b>	<b>2.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$47,453,271</b>	<b>\$48,011,653</b>	<b>\$48,961,825</b>	<b>\$950,172</b>	<b>2.0%</b>
Revenue from Use Of Money & Property	\$367,594	\$515,378	\$217,578	\$(297,800)	(57.8)%
Intergovernmental Revenues	\$47,061,760	\$47,292,711	\$47,650,758	\$358,047	0.8%
Residual Equity Transfer In	\$23,917	\$203,564	\$1,093,489	\$889,925	437.2%
<b>Revenue</b>	<b>\$47,453,271</b>	<b>\$48,011,653</b>	<b>\$48,961,825</b>	<b>\$950,172</b>	<b>2.0%</b>
<b>Total Revenue</b>	<b>\$47,453,271</b>	<b>\$48,011,653</b>	<b>\$48,961,825</b>	<b>\$950,172</b>	<b>2.0%</b>
<b>Net Cost</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	342.0	344.0	337.0	(7.0)	(2.0)%

## Summary of Approved Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Child Support Services	(568,605)	—	—	(568,605)	(5.0)

## Approved Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DCSS - Delete 5.0 FTE CSO II</b>					
	(468,277)	—	—	(468,277)	(5.0)

Categorical reduction of 5.0 FTE (vacant) Child Support Officer II's due to frozen State funding at FY2024-25 levels. On January 10, 2025, Governor Gavin Newsom released the proposed State budget for FY2025-26. The proposed budget contained no increases in funding for Child Support Services. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. These cuts may lead to delays in collecting and distributing child support payments for the case participants and will have a negative impact on the families that the department serves. Additionally, these cuts will affect the Primary Goals and metrics by which the department is measured by State and Federal Child Support Standards and may influence future budget allocations.

## Approved Reduction Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DCSS - Reallocate 1.0 FTE CSO II to OA Lv II</b>					
	(50,897)	—	—	(50,897)	—
Categorical reduction reallocating 1.0 FTE (vacant) Child Support Officer II to 1.0 FTE Office Assistant II. On January 10, 2025, Governor Gavin Newsom released the proposed State budget for FY2025-26. The proposed budget contained no increases in funding for Child Support Services. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. These cuts may lead to delays in collecting and distributing child support payments for the case participants and will have a negative impact on the families that the department serves. The converted Office Assistant LV. II will be added to the Establishment Reception Team to increase efficiency of the department's reception and call center functions.					
<b>DCSS - Reallocate 1.0 FTE SCSO to 1.0 FTE CSO III</b>					
	(49,431)	—	—	(49,431)	—
Categorical reduction reallocating 1.0 FTE (vacant) Supervising Child Support Officer (SCSO) to 1.0 FTE Child Support Officer III (CSO III) due to frozen State funding at FY2024-25 levels. On January 10, 2025, Governor Gavin Newsom released the proposed State budget for FY2025-26. The proposed budget contained no increases in funding for Child Support Services. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. The merging of the Staff Development Team with the Community Engagement and Resolutions Team under one supervisor will result in more complex duties for the supervisor. Converting and assigning the CSO III to the combined team will help to alleviate the less complex duties, leaving more time for the supervisor to deal with the more complicated duties.					

## Child, Family and Adult Services

### Budget Unit Functions & Responsibilities

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

- Quality Management and Administrative Services
- Child Protective Services
- Senior and Adult Services
- In-Home Supportive Services (IHSS) Public Authority

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Program					
Child Protective Services	\$200,521,772	\$214,877,946	\$202,479,395	\$(12,398,551)	(5.8)%
In-Home Supportive Services Public Authority	\$3,324,373	\$3,244,166	\$4,097,831	\$853,665	26.3%
Quality Management and Administrative Services	\$31,512,947	\$30,030,712	\$35,301,782	\$5,271,070	17.6%
Senior and Adult Services	\$75,649,625	\$82,618,998	\$82,795,334	\$176,336	0.2%
Gross Expenditures/Appropriations	\$311,008,717	\$330,771,822	\$324,674,342	\$(6,097,480)	(1.8)%
Total Intrafund Reimbursements	\$(19,283,715)	\$(21,264,823)	\$(22,888,969)	\$(1,624,146)	7.6%
Total Expenditures/Appropriations	\$291,725,003	\$309,506,999	\$301,785,373	\$(7,721,626)	(2.5)%
Revenue	\$139,096,623	\$152,578,318	\$148,453,865	\$(4,124,453)	(2.7)%
Total Interfund Reimbursements	\$113,645,320	\$117,432,455	\$111,391,025	\$(6,041,430)	(5.1)%
Total Revenue	\$252,741,943	\$270,010,773	\$259,844,890	\$(10,165,883)	(3.8)%
Net Cost	\$38,983,060	\$39,496,226	\$41,940,483	\$2,444,257	6.2%
Positions	1,325.6	1,326.8	1,325.1	(1.7)	(0.1)%

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$181,245,220	\$179,919,533	\$182,509,283	\$2,589,750	1.4%
Services & Supplies	\$38,322,175	\$40,258,932	\$41,183,955	\$925,023	2.3%
Other Charges	\$45,015,496	\$59,516,186	\$49,377,047	\$(10,139,139)	(17.0)%
Computer Software	\$150,000	\$—	\$—	\$—	—%
Interfund Charges	\$4,537,800	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Intrafund Charges	\$41,738,026	\$44,477,171	\$46,604,057	\$2,126,886	4.8%
<b>Gross Expenditures/Appropriations</b>	<b>\$311,008,717</b>	<b>\$330,771,822</b>	<b>\$324,674,342</b>	<b>\$(6,097,480)</b>	<b>(1.8)%</b>
Other Intrafund Reimbursements	\$(5,701,506)	\$(7,109,207)	\$(6,537,843)	\$571,364	(8.0)%
Intrafund Reimbursements within Department	\$(13,582,209)	\$(14,155,616)	\$(16,351,126)	\$(2,195,510)	15.5%
<b>Total Intrafund Reimbursements</b>	<b>\$(19,283,715)</b>	<b>\$(21,264,823)</b>	<b>\$(22,888,969)</b>	<b>\$(1,624,146)</b>	<b>7.6%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$291,725,003</b>	<b>\$309,506,999</b>	<b>\$301,785,373</b>	<b>\$(7,721,626)</b>	<b>(2.5)%</b>
Revenue from Use Of Money & Property	\$12,344	\$50,000	\$20,000	\$(30,000)	(60.0)%
Intergovernmental Revenues	\$137,734,365	\$151,794,318	\$146,949,865	\$(4,844,453)	(3.2)%
Charges for Services	\$1,243,105	\$640,000	\$1,390,000	\$750,000	117.2%
Miscellaneous Revenues	\$106,808	\$94,000	\$94,000	\$—	—%
<b>Revenue</b>	<b>\$139,096,623</b>	<b>\$152,578,318</b>	<b>\$148,453,865</b>	<b>\$(4,124,453)</b>	<b>(2.7)%</b>
Other Interfund Reimbursements	\$8,624,488	\$12,411,623	\$9,561,191	\$(2,850,432)	(23.0)%
Semi-Discretionary Reimbursements	\$105,020,832	\$105,020,832	\$101,829,834	\$(3,190,998)	(3.0)%
<b>Total Interfund Reimbursements</b>	<b>\$113,645,320</b>	<b>\$117,432,455</b>	<b>\$111,391,025</b>	<b>\$(6,041,430)</b>	<b>(5.1)%</b>
<b>Total Revenue</b>	<b>\$252,741,943</b>	<b>\$270,010,773</b>	<b>\$259,844,890</b>	<b>\$(10,165,883)</b>	<b>(3.8)%</b>
<b>Net Cost</b>	<b>\$38,983,060</b>	<b>\$39,496,226</b>	<b>\$41,940,483</b>	<b>\$2,444,257</b>	<b>6.2%</b>
Positions	1,325.6	1,326.8	1,325.1	(1.7)	(0.1)%

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
In-Home Supportive Services Public Authority	302,348	—	302,348	—	1.0



### Summary of Approved Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Child Protective Services	(255,399)	—	—	(255,399)	—

## Child Protective Services

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$104,196,006	\$105,072,412	\$103,513,059	\$(1,559,353)	(1.5)%
Services & Supplies	\$21,492,132	\$22,866,095	\$22,361,319	\$(504,776)	(2.2)%
Other Charges	\$36,327,576	\$45,552,991	\$37,382,338	\$(8,170,653)	(17.9)%
Computer Software	\$150,000	\$—	\$—	\$—	—%
Interfund Charges	\$4,537,800	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Intrafund Charges	\$33,818,258	\$34,786,448	\$34,222,679	\$(563,769)	(1.6)%
Gross Expenditures/Appropriations	\$200,521,772	\$214,877,946	\$202,479,395	\$(12,398,551)	(5.8)%
Other Intrafund Reimbursements	\$(5,230,597)	\$(6,600,000)	\$(6,000,000)	\$600,000	(9.1)%
Total Intrafund Reimbursements	\$(5,230,597)	\$(6,600,000)	\$(6,000,000)	\$600,000	(9.1)%
Total Expenditures/Appropriations	\$195,291,176	\$208,277,946	\$196,479,395	\$(11,798,551)	(5.7)%
Revenue from Use Of Money & Property	\$1	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$71,503,360	\$83,031,595	\$74,526,827	\$(8,504,768)	(10.2)%
Miscellaneous Revenues	\$28,396	\$—	\$—	\$—	—%
Revenue	\$71,531,757	\$83,031,595	\$74,526,827	\$(8,504,768)	(10.2)%
Other Interfund Reimbursements	\$7,911,590	\$11,509,199	\$9,000,000	\$(2,509,199)	(21.8)%
Semi-Discretionary Reimbursements	\$82,559,061	\$80,293,705	\$80,340,686	\$46,981	0.1%
Total Interfund Reimbursements	\$90,470,651	\$91,802,904	\$89,340,686	\$(2,462,218)	(2.7)%
Total Revenue	\$162,002,409	\$174,834,499	\$163,867,513	\$(10,966,986)	(6.3)%
Net Cost	\$33,288,767	\$33,443,447	\$32,611,882	\$(831,565)	(2.5)%
Positions	738.6	756.8	737.1	(19.7)	(2.6)%

## Approved Reduction Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DCFAS - Reduce Contracted Services - Child Abuse Prevention Council</b>					
	(134,000)	—	—	(134,000)	—
<p>Eliminate Child Abuse Reporter Training contract with the Child Abuse Prevention Council (CAPC) of Sacramento, which CAPC is mandated to provide per California Penal Code (PC) Section 11165.7. In the past, DCFAS provided additional funding support to CAPC for Mandated Child Abuse Reporting Training (MCART) and Shaken Baby Syndrome (SBS) training. While training requirements would remain in effect per mandate, the agency may need to identify other options to fulfill them. The reduction of this contract may shift how mandated reporter training is delivered across the County. DCFAS will continue to support collaboration between public agencies and community-based organizations to mitigate gaps and maintain compliance with the State training mandates.</p>					
<b>DCFAS - Reduce SCOE Contracted Services - CPS (June BOS Change)</b>					
	(121,399)	—	—	(121,399)	—
<p>The Recommended Budget reflected elimination of the contract with Sacramento County Office of Education (SCOE) which funded 2.5 FTE Instructional Case Managers (ICMs) in the Child Protective Services (CPS) program, who assist in addressing the educational needs of dependent children and youth, working in coordination with DCFAS staff across multiple program locations, including Sacramento Welcome Homes. Elimination of the contract shifts the tasks performed by contracted ICMs to existing staff, which would require adjustments to DCFAS internal processes or timelines. Additionally, some ICM-related functions may be eligible for support through alternative funding sources, such as the McKinney-Vento Homeless Assistance Act. Also, Local Education Agencies may be positioned to absorb or support some of the functions through existing Title I or State grant programs focused on foster youth and high-needs student populations. While the elimination of this contract might reduce specialized educational support capacity, strategic planning and partnerships would help minimize disruption and identify alternative resources to meet core compliance and service expectations.</p>					
<p>During the Recommended Budget Hearings on June 4, 2025, the Board of Supervisors approved partial one-time restoration of the SCOE contract in the amount of \$121,399 funded by the General Fund. The remaining amount of \$121,399 was approved by the Board of Supervisors for reduction as reflected above.</p>					

## In-Home Supportive Services Public Authority

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$2,601,938	\$2,738,860	\$3,040,663	\$301,803	11.0%
Services & Supplies	\$419,053	\$228,860	\$725,223	\$496,363	216.9%
Other Charges	\$196	\$—	\$—	\$—	—%
Intrafund Charges	\$303,186	\$276,446	\$331,945	\$55,499	20.1%
<b>Gross Expenditures/Appropriations</b>	<b>\$3,324,373</b>	<b>\$3,244,166</b>	<b>\$4,097,831</b>	<b>\$853,665</b>	<b>26.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,324,373</b>	<b>\$3,244,166</b>	<b>\$4,097,831</b>	<b>\$853,665</b>	<b>26.3%</b>
Intergovernmental Revenues	\$3,323,840	\$3,244,166	\$4,097,831	\$853,665	26.3%
Miscellaneous Revenues	\$533	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$3,324,373</b>	<b>\$3,244,166</b>	<b>\$4,097,831</b>	<b>\$853,665</b>	<b>26.3%</b>
<b>Total Revenue</b>	<b>\$3,324,373</b>	<b>\$3,244,166</b>	<b>\$4,097,831</b>	<b>\$853,665</b>	<b>26.3%</b>
<b>Net Cost</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	25.0	24.0	26.0	2.0	8.3%

### Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DCFAS - Add 1.0 FTE Human Services Supervisor - IHSS Public Authority</b>					
	129,384	—	129,384	—	1.0
Add 1.0 FTE Human Services (HS) Supervisor for the In Home Supportive Services (IHSS) Public Authority (PA) program fully funded by the State and Federal revenues. This position will provide essential oversight, ensure regulatory compliance, and enhance service delivery within the IHSS Public Authority. Without this role, the program risks inefficiencies, delays in provider matching, and challenges in maintaining service quality.					
<b>DCFAS - Add funding for 1.0 FTE DTECH Embedded Staff</b>					
	172,964	—	172,964	—	—
Add \$172,964 for funding the Department of Technology (DTECH) reimbursement for an additional 1.0 FTE Information Technology (IT) Applications Analyst II, who will provide support for the increasing IT solutions demand. The position is necessary to expedite project development, support ongoing system enhancements, and meet the department's IT modernization goals. This request fully funded by State and Federal revenues and Public Authority reimbursements; however, it is contingent upon approval of a linked growth request in the DTECH (BU 7600000) Budget.					

## Quality Management and Administrative Services

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$21,752,754	\$18,069,206	\$21,372,780	\$3,303,574	18.3%
Services & Supplies	\$4,916,422	\$4,310,873	\$5,069,839	\$758,966	17.6%
Other Charges	\$2,944,653	\$3,221,633	\$3,099,746	\$(121,887)	(3.8)%
Intrafund Charges	\$1,899,118	\$4,429,000	\$5,759,417	\$1,330,417	30.0%
Gross Expenditures/Appropriations	\$31,512,947	\$30,030,712	\$35,301,782	\$5,271,070	17.6%
Other Intrafund Reimbursements	\$(25,000)	\$(50,000)	\$(50,000)	\$—	—%
Intrafund Reimbursements within Department	\$(13,582,209)	\$(14,155,616)	\$(16,351,126)	\$(2,195,510)	15.5%
Total Intrafund Reimbursements	\$(13,607,209)	\$(14,205,616)	\$(16,401,126)	\$(2,195,510)	15.5%
Total Expenditures/Appropriations	\$17,905,738	\$15,825,096	\$18,900,656	\$3,075,560	19.4%
Intergovernmental Revenues	\$8,297,784	\$7,421,263	\$8,967,495	\$1,546,232	20.8%
Revenue	\$8,297,784	\$7,421,263	\$8,967,495	\$1,546,232	20.8%
Other Interfund Reimbursements	\$712,898	\$902,424	\$561,191	\$(341,233)	(37.8)%
Semi-Discretionary Reimbursements	\$5,913,118	\$4,693,315	\$5,823,100	\$1,129,785	24.1%
Total Interfund Reimbursements	\$6,626,016	\$5,595,739	\$6,384,291	\$788,552	14.1%
Total Revenue	\$14,923,800	\$13,017,002	\$15,351,786	\$2,334,784	17.9%
Net Cost	\$2,981,938	\$2,808,094	\$3,548,870	\$740,776	26.4%
Positions	138.0	121.0	138.0	17.0	14.0%

## Senior and Adult Services

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$52,694,522	\$54,039,055	\$54,582,781	\$543,726	1.0%
Services & Supplies	\$11,494,567	\$12,853,104	\$13,027,574	\$174,470	1.4%
Other Charges	\$5,743,071	\$10,741,562	\$8,894,963	\$(1,846,599)	(17.2)%
Intrafund Charges	\$5,717,464	\$4,985,277	\$6,290,016	\$1,304,739	26.2%
Gross Expenditures/Appropriations	\$75,649,625	\$82,618,998	\$82,795,334	\$176,336	0.2%
Other Intrafund Reimbursements	\$(445,909)	\$(459,207)	\$(487,843)	\$(28,636)	6.2%
Total Intrafund Reimbursements	\$(445,909)	\$(459,207)	\$(487,843)	\$(28,636)	6.2%
Total Expenditures/Appropriations	\$75,203,716	\$82,159,791	\$82,307,491	\$147,700	0.2%
Revenue from Use Of Money & Property	\$12,343	\$50,000	\$20,000	\$(30,000)	(60.0)%
Intergovernmental Revenues	\$54,609,380	\$58,097,294	\$59,357,712	\$1,260,418	2.2%
Charges for Services	\$1,243,105	\$640,000	\$1,390,000	\$750,000	117.2%
Miscellaneous Revenues	\$77,879	\$94,000	\$94,000	\$—	—%
Revenue	\$55,942,708	\$58,881,294	\$60,861,712	\$1,980,418	3.4%
Semi-Discretionary Reimbursements	\$16,548,653	\$20,033,812	\$15,666,048	\$(4,367,764)	(21.8)%
Total Interfund Reimbursements	\$16,548,653	\$20,033,812	\$15,666,048	\$(4,367,764)	(21.8)%
Total Revenue	\$72,491,361	\$78,915,106	\$76,527,760	\$(2,387,346)	(3.0)%
Net Cost	\$2,712,356	\$3,244,685	\$5,779,731	\$2,535,046	78.1%
Positions	424.0	425.0	424.0	(1.0)	(0.2)%

## Child, Family Adult-Restricted Revenues

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Children's Trust Fund	\$542,398	\$1,313,127	\$1,163,328	\$(149,799)	(11.4)%
Wraparound Restricted Fund	\$9,830,712	\$16,366,540	\$11,721,986	\$(4,644,554)	(28.4)%
<b>Gross Expenditures/Appropriations</b>	<b>\$10,373,110</b>	<b>\$17,679,667</b>	<b>\$12,885,314</b>	<b>\$(4,794,353)</b>	<b>(27.1)%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(1,919,121)</b>	<b>\$(2,000,000)</b>	<b>\$(2,000,000)</b>	<b>\$—</b>	<b>—%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$8,453,988</b>	<b>\$15,679,667</b>	<b>\$10,885,314</b>	<b>\$(4,794,353)</b>	<b>(30.6)%</b>
<b>Total Financing Uses</b>	<b>\$8,453,988</b>	<b>\$15,679,667</b>	<b>\$10,885,314</b>	<b>\$(4,794,353)</b>	<b>(30.6)%</b>
<b>Revenue</b>	<b>\$721,836</b>	<b>\$665,000</b>	<b>\$665,000</b>	<b>\$—</b>	<b>—%</b>
<b>Total Interfund Reimbursements</b>	<b>\$4,537,800</b>	<b>\$6,600,000</b>	<b>\$5,000,000</b>	<b>\$(1,600,000)</b>	<b>(24.2)%</b>
<b>Total Revenue</b>	<b>\$5,259,636</b>	<b>\$7,265,000</b>	<b>\$5,665,000</b>	<b>\$(1,600,000)</b>	<b>(22.0)%</b>
<b>Total Use of Fund Balance</b>	<b>\$8,414,667</b>	<b>\$8,414,667</b>	<b>\$5,220,314</b>	<b>\$(3,194,353)</b>	<b>(38.0)%</b>
<b>Total Financing Sources</b>	<b>\$13,674,303</b>	<b>\$15,679,667</b>	<b>\$10,885,314</b>	<b>\$(4,794,353)</b>	<b>(30.6)%</b>
<b>Net Cost</b>	<b>\$(5,220,314)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$8,453,988	\$12,241,623	\$9,561,191	\$(2,680,432)	(21.9)%
Intrafund Charges	\$1,919,121	\$2,000,000	\$2,000,000	\$—	—%
Appropriation for Contingencies	\$—	\$3,438,044	\$1,324,123	\$(2,113,921)	(61.5)%
<b>Gross Expenditures/Appropriations</b>	<b>\$10,373,110</b>	<b>\$17,679,667</b>	<b>\$12,885,314</b>	<b>\$(4,794,353)</b>	<b>(27.1)%</b>
Intrafund Reimbursements within Department	\$(1,919,121)	\$(2,000,000)	\$(2,000,000)	\$—	—%
<b>Total Intrafund Reimbursements</b>	<b>\$(1,919,121)</b>	<b>\$(2,000,000)</b>	<b>\$(2,000,000)</b>	<b>\$—</b>	<b>—%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$8,453,988</b>	<b>\$15,679,667</b>	<b>\$10,885,314</b>	<b>\$(4,794,353)</b>	<b>(30.6)%</b>
<b>Total Financing Uses</b>	<b>\$8,453,988</b>	<b>\$15,679,667</b>	<b>\$10,885,314</b>	<b>\$(4,794,353)</b>	<b>(30.6)%</b>
Revenue from Use Of Money & Property	\$371,137	\$300,000	\$300,000	\$—	—%
Intergovernmental Revenues	\$—	\$30,000	\$30,000	\$—	—%
Charges for Services	\$350,699	\$335,000	\$335,000	\$—	—%
<b>Revenue</b>	<b>\$721,836</b>	<b>\$665,000</b>	<b>\$665,000</b>	<b>\$—</b>	<b>—%</b>
Other Interfund Reimbursements	\$4,537,800	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
<b>Total Interfund Reimbursements</b>	<b>\$4,537,800</b>	<b>\$6,600,000</b>	<b>\$5,000,000</b>	<b>\$(1,600,000)</b>	<b>(24.2)%</b>
<b>Total Revenue</b>	<b>\$5,259,636</b>	<b>\$7,265,000</b>	<b>\$5,665,000</b>	<b>\$(1,600,000)</b>	<b>(22.0)%</b>
Fund Balance	\$8,414,667	\$8,414,667	\$5,220,314	\$(3,194,353)	(38.0)%
<b>Total Use of Fund Balance</b>	<b>\$8,414,667</b>	<b>\$8,414,667</b>	<b>\$5,220,314</b>	<b>\$(3,194,353)</b>	<b>(38.0)%</b>
<b>Total Financing Sources</b>	<b>\$13,674,303</b>	<b>\$15,679,667</b>	<b>\$10,885,314</b>	<b>\$(4,794,353)</b>	<b>(30.6)%</b>
<b>Net Cost</b>	<b>\$(5,220,314)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>



## Children's Trust Fund

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$542,398	\$588,178	\$561,191	\$(26,987)	(4.6)%
Appropriation for Contingencies	\$—	\$724,949	\$602,137	\$(122,812)	(16.9)%
<b>Gross Expenditures/Appropriations</b>	<b>\$542,398</b>	<b>\$1,313,127</b>	<b>\$1,163,328</b>	<b>\$(149,799)</b>	<b>(11.4)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$542,398</b>	<b>\$1,313,127</b>	<b>\$1,163,328</b>	<b>\$(149,799)</b>	<b>(11.4)%</b>
<b>Total Financing Uses</b>	<b>\$542,398</b>	<b>\$1,313,127</b>	<b>\$1,163,328</b>	<b>\$(149,799)</b>	<b>(11.4)%</b>
Revenue from Use Of Money & Property	\$41,900	\$50,000	\$50,000	\$—	—%
Intergovernmental Revenues	\$—	\$30,000	\$30,000	\$—	—%
Charges for Services	\$350,699	\$335,000	\$335,000	\$—	—%
<b>Revenue</b>	<b>\$392,599</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$392,599</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$898,127	\$898,127	\$748,328	\$(149,799)	(16.7)%
<b>Total Use of Fund Balance</b>	<b>\$898,127</b>	<b>\$898,127</b>	<b>\$748,328</b>	<b>\$(149,799)</b>	<b>(16.7)%</b>
<b>Total Financing Sources</b>	<b>\$1,290,726</b>	<b>\$1,313,127</b>	<b>\$1,163,328</b>	<b>\$(149,799)</b>	<b>(11.4)%</b>
<b>Net Cost</b>	<b>\$(748,328)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Wraparound Restricted Fund

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$7,911,590	\$11,653,445	\$9,000,000	\$(2,653,445)	(22.8)%
Intrafund Charges	\$1,919,121	\$2,000,000	\$2,000,000	\$—	—%
Appropriation for Contingencies	\$—	\$2,713,095	\$721,986	\$(1,991,109)	(73.4)%
Gross Expenditures/Appropriations	\$9,830,712	\$16,366,540	\$11,721,986	\$(4,644,554)	(28.4)%
Intrafund Reimbursements within Department	\$(1,919,121)	\$(2,000,000)	\$(2,000,000)	\$—	—%
Total Intrafund Reimbursements	\$(1,919,121)	\$(2,000,000)	\$(2,000,000)	\$—	—%
Total Expenditures/Appropriations	\$7,911,590	\$14,366,540	\$9,721,986	\$(4,644,554)	(32.3)%
Total Financing Uses	\$7,911,590	\$14,366,540	\$9,721,986	\$(4,644,554)	(32.3)%
Revenue from Use Of Money & Property	\$329,237	\$250,000	\$250,000	\$—	—%
Revenue	\$329,237	\$250,000	\$250,000	\$—	—%
Other Interfund Reimbursements	\$4,537,800	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Total Interfund Reimbursements	\$4,537,800	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Total Revenue	\$4,867,037	\$6,850,000	\$5,250,000	\$(1,600,000)	(23.4)%
Fund Balance	\$7,516,540	\$7,516,540	\$4,471,986	\$(3,044,554)	(40.5)%
Total Use of Fund Balance	\$7,516,540	\$7,516,540	\$4,471,986	\$(3,044,554)	(40.5)%
Total Financing Sources	\$12,383,577	\$14,366,540	\$9,721,986	\$(4,644,554)	(32.3)%
Net Cost	\$(4,471,987)	\$—	\$—	\$—	—%

## IHSS Provider Payments

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
In-Home Supportive Services Provider Payments	\$157,445,172	\$154,654,090	\$169,764,875	\$15,110,785	9.8%
<b>Gross Expenditures/Appropriations</b>	<b>\$157,445,172</b>	<b>\$154,654,090</b>	<b>\$169,764,875</b>	<b>\$15,110,785</b>	<b>9.8%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$157,445,172</b>	<b>\$154,654,090</b>	<b>\$169,764,875</b>	<b>\$15,110,785</b>	<b>9.8%</b>
<b>Revenue</b>	<b>\$47,243,098</b>	<b>\$46,000,000</b>	<b>\$55,200,000</b>	<b>\$9,200,000</b>	<b>20.0%</b>
<b>Total Interfund Reimbursements</b>	<b>\$99,624,040</b>	<b>\$99,624,040</b>	<b>\$89,600,690</b>	<b>\$(10,023,350)</b>	<b>(10.1)%</b>
<b>Total Revenue</b>	<b>\$146,867,138</b>	<b>\$145,624,040</b>	<b>\$144,800,690</b>	<b>\$(823,350)</b>	<b>(0.6)%</b>
<b>Net Cost</b>	<b>\$10,578,034</b>	<b>\$9,030,050</b>	<b>\$24,964,185</b>	<b>\$15,934,135</b>	<b>176.5%</b>

### Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$157,445,172	\$154,654,090	\$169,764,875	\$15,110,785	9.8%
<b>Gross Expenditures/Appropriations</b>	<b>\$157,445,172</b>	<b>\$154,654,090</b>	<b>\$169,764,875</b>	<b>\$15,110,785</b>	<b>9.8%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$157,445,172</b>	<b>\$154,654,090</b>	<b>\$169,764,875</b>	<b>\$15,110,785</b>	<b>9.8%</b>
Intergovernmental Revenues	\$47,243,098	\$46,000,000	\$55,200,000	\$9,200,000	20.0%
<b>Revenue</b>	<b>\$47,243,098</b>	<b>\$46,000,000</b>	<b>\$55,200,000</b>	<b>\$9,200,000</b>	<b>20.0%</b>
Semi-Discretionary Reimbursements	\$99,624,040	\$99,624,040	\$89,600,690	\$(10,023,350)	(10.1)%
<b>Total Interfund Reimbursements</b>	<b>\$99,624,040</b>	<b>\$99,624,040</b>	<b>\$89,600,690</b>	<b>\$(10,023,350)</b>	<b>(10.1)%</b>
<b>Total Revenue</b>	<b>\$146,867,138</b>	<b>\$145,624,040</b>	<b>\$144,800,690</b>	<b>\$(823,350)</b>	<b>(0.6)%</b>
<b>Net Cost</b>	<b>\$10,578,034</b>	<b>\$9,030,050</b>	<b>\$24,964,185</b>	<b>\$15,934,135</b>	<b>176.5%</b>

## Environmental Management

### Budget Unit Functions & Responsibilities

**Environmental Management Department (EMD)** provides mandated regulatory services that protect public health and the environment. EMD encompasses over 32 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid and liquid waste, hazardous and medical wastes, and proper disposition of medical waste and recyclable materials. EMD receives no General Fund allocation; it is funded through user fees, revenue from contracts, and other outside revenue sources. EMD includes the following programs:

- Administration
- Environmental Compliance
- Environmental Health

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Administration	\$2,897,564	\$2,936,100	\$2,962,333	\$26,233	0.9%
Environmental Compliance	\$14,151,436	\$14,584,675	\$14,239,146	\$(345,529)	(2.4)%
Environmental Health	\$11,986,506	\$12,387,563	\$12,726,764	\$339,201	2.7%
<b>Gross Expenditures/Appropriations</b>	<b>\$29,035,506</b>	<b>\$29,908,338</b>	<b>\$29,928,243</b>	<b>\$19,905</b>	<b>0.1%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(5,175,835)</b>	<b>\$(5,417,600)</b>	<b>\$(4,844,333)</b>	<b>\$573,267</b>	<b>(10.6)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$23,859,672</b>	<b>\$24,490,738</b>	<b>\$25,083,910</b>	<b>\$593,172</b>	<b>2.4%</b>
Provision for Reserves	\$2,411,099	\$2,411,099	\$1,992,548	\$(418,551)	(17.4)%
<b>Total Financing Uses</b>	<b>\$26,270,771</b>	<b>\$26,901,837</b>	<b>\$27,076,458</b>	<b>\$174,621</b>	<b>0.6%</b>
<b>Revenue</b>	<b>\$24,790,376</b>	<b>\$21,543,545</b>	<b>\$22,292,688</b>	<b>\$749,143</b>	<b>3.5%</b>
<b>Total Interfund Reimbursements</b>	<b>\$647,837</b>	<b>\$971,028</b>	<b>\$892,798</b>	<b>\$(78,230)</b>	<b>(8.1)%</b>
<b>Total Revenue</b>	<b>\$25,438,212</b>	<b>\$22,514,573</b>	<b>\$23,185,486</b>	<b>\$670,913</b>	<b>3.0%</b>
<b>Total Use of Fund Balance</b>	<b>\$4,437,564</b>	<b>\$4,387,264</b>	<b>\$3,890,972</b>	<b>\$(496,292)</b>	<b>(11.3)%</b>
<b>Total Financing Sources</b>	<b>\$29,875,776</b>	<b>\$26,901,837</b>	<b>\$27,076,458</b>	<b>\$174,621</b>	<b>0.6%</b>
<b>Net Cost</b>	<b>\$(3,605,006)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	116.0	117.0	116.0	(1.0)	(0.9)%

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$18,753,615	\$18,653,914	\$19,105,730	\$451,816	2.4%
Services & Supplies	\$5,048,304	\$5,779,072	\$5,837,336	\$58,264	1.0%
Other Charges	\$57,752	\$57,752	\$140,844	\$83,092	143.9%
Intrafund Charges	\$5,175,835	\$5,417,600	\$4,844,333	\$(573,267)	(10.6)%
<b>Gross Expenditures/Appropriations</b>	<b>\$29,035,506</b>	<b>\$29,908,338</b>	<b>\$29,928,243</b>	<b>\$19,905</b>	<b>0.1%</b>
Other Intrafund Reimbursements	\$(2,876,333)	\$—	\$—	\$—	—%
Intrafund Reimbursements within Department	\$(2,299,502)	\$(5,417,600)	\$(4,844,333)	\$573,267	(10.6)%
<b>Total Intrafund Reimbursements</b>	<b>\$(5,175,835)</b>	<b>\$(5,417,600)</b>	<b>\$(4,844,333)</b>	<b>\$573,267</b>	<b>(10.6)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$23,859,672</b>	<b>\$24,490,738</b>	<b>\$25,083,910</b>	<b>\$593,172</b>	<b>2.4%</b>
Provision for Reserves	\$2,411,099	\$2,411,099	\$1,992,548	\$(418,551)	(17.4)%
<b>Total Financing Uses</b>	<b>\$26,270,771</b>	<b>\$26,901,837</b>	<b>\$27,076,458</b>	<b>\$174,621</b>	<b>0.6%</b>
Licenses, Permits & Franchises	\$20,504,590	\$17,927,150	\$18,942,248	\$1,015,098	5.7%
Revenue from Use Of Money & Property	\$478,359	\$140,000	\$140,000	\$—	—%
Intergovernmental Revenues	\$1,841,141	\$1,720,995	\$1,675,940	\$(45,055)	(2.6)%
Charges for Services	\$966,786	\$775,000	\$761,000	\$(14,000)	(1.8)%
Miscellaneous Revenues	\$999,499	\$980,400	\$773,500	\$(206,900)	(21.1)%
<b>Revenue</b>	<b>\$24,790,376</b>	<b>\$21,543,545</b>	<b>\$22,292,688</b>	<b>\$749,143</b>	<b>3.5%</b>
Other Interfund Reimbursements	\$647,837	\$971,028	\$892,798	\$(78,230)	(8.1)%
<b>Total Interfund Reimbursements</b>	<b>\$647,837</b>	<b>\$971,028</b>	<b>\$892,798</b>	<b>\$(78,230)</b>	<b>(8.1)%</b>
<b>Total Revenue</b>	<b>\$25,438,212</b>	<b>\$22,514,573</b>	<b>\$23,185,486</b>	<b>\$670,913</b>	<b>3.0%</b>
Reserve Release	\$80,077	\$29,777	\$285,966	\$256,189	860.4%
Fund Balance	\$4,357,487	\$4,357,487	\$3,605,006	\$(752,481)	(17.3)%
<b>Total Use of Fund Balance</b>	<b>\$4,437,564</b>	<b>\$4,387,264</b>	<b>\$3,890,972</b>	<b>\$(496,292)</b>	<b>(11.3)%</b>
<b>Total Financing Sources</b>	<b>\$29,875,776</b>	<b>\$26,901,837</b>	<b>\$27,076,458</b>	<b>\$174,621</b>	<b>0.6%</b>
<b>Net Cost</b>	<b>\$(3,605,006)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	116.0	117.0	116.0	(1.0)	(0.9)%

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Environmental Compliance	65,768	—	65,768	—	—

## Administration

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$2,203,084	\$2,261,718	\$2,291,214	\$29,496	1.3%
Services & Supplies	\$648,887	\$667,472	\$654,121	\$(13,351)	(2.0)%
Other Charges	\$6,910	\$6,910	\$16,998	\$10,088	146.0%
Intrafund Charges	\$38,682	\$—	\$—	\$—	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$2,897,564</b>	<b>\$2,936,100</b>	<b>\$2,962,333</b>	<b>\$26,233</b>	<b>0.9%</b>
Other Intrafund Reimbursements	\$(2,876,333)	\$—	\$—	\$—	—%
Intrafund Reimbursements within Department	\$(20,909)	\$(2,884,100)	\$(2,956,333)	\$(72,233)	2.5%
<b>Total Intrafund Reimbursements</b>	<b>\$(2,897,242)</b>	<b>\$(2,884,100)</b>	<b>\$(2,956,333)</b>	<b>\$(72,233)</b>	<b>2.5%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$322</b>	<b>\$52,000</b>	<b>\$6,000</b>	<b>\$(46,000)</b>	<b>(88.5)%</b>
Provision for Reserves	\$—	\$—	\$21,831	\$21,831	—%
<b>Total Financing Uses</b>	<b>\$322</b>	<b>\$52,000</b>	<b>\$27,831</b>	<b>\$(24,169)</b>	<b>(46.5)%</b>
Intergovernmental Revenues	\$8,643	\$6,000	\$6,000	\$—	—%
Charges for Services	\$75	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$2,436	\$—	\$—	\$—	—%
Other Financing Sources	\$0	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$11,154</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$11,154</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$—</b>	<b>—%</b>
Reserve Release	\$29,777	\$29,777	\$—	\$(29,777)	(100.0)%
Fund Balance	\$16,223	\$16,223	\$21,831	\$5,608	34.6%
<b>Total Use of Fund Balance</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$21,831</b>	<b>\$(24,169)</b>	<b>(52.5)%</b>
<b>Total Financing Sources</b>	<b>\$57,154</b>	<b>\$52,000</b>	<b>\$27,831</b>	<b>\$(24,169)</b>	<b>(46.5)%</b>
<b>Net Cost</b>	<b>\$(56,831)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	14.0	14.0	14.0	—	—%

## **Environmental Compliance**

### **Program Overview**

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



## Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$8,273,517	\$8,065,820	\$8,332,164	\$266,344	3.3%
Services & Supplies	\$2,531,932	\$3,093,625	\$3,089,090	\$(4,535)	(0.1)%
Other Charges	\$24,680	\$24,680	\$60,709	\$36,029	146.0%
Intrafund Charges	\$3,320,838	\$3,400,550	\$2,757,183	\$(643,367)	(18.9)%
Cost of Goods Sold	\$470	\$—	\$—	\$—	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$14,151,436</b>	<b>\$14,584,675</b>	<b>\$14,239,146</b>	<b>\$(345,529)</b>	<b>(2.4)%</b>
Intrafund Reimbursements within Department	\$(1,996,216)	\$(2,075,000)	\$(1,430,000)	\$645,000	(31.1)%
<b>Total Intrafund Reimbursements</b>	<b>\$(1,996,216)</b>	<b>\$(2,075,000)</b>	<b>\$(1,430,000)</b>	<b>\$645,000</b>	<b>(31.1)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$12,155,220</b>	<b>\$12,509,675</b>	<b>\$12,809,146</b>	<b>\$299,471</b>	<b>2.4%</b>
Provision for Reserves	\$1,189,955	\$1,189,955	\$—	\$(1,189,955)	(100.0)%
<b>Total Financing Uses</b>	<b>\$13,345,175</b>	<b>\$13,699,630</b>	<b>\$12,809,146</b>	<b>\$(890,484)</b>	<b>(6.5)%</b>
Licenses, Permits & Franchises	\$8,908,044	\$8,062,150	\$8,958,700	\$896,550	11.1%
Revenue from Use Of Money & Property	\$180,532	\$60,000	\$60,000	\$—	—%
Intergovernmental Revenues	\$940,516	\$962,995	\$894,440	\$(68,555)	(7.1)%
Charges for Services	\$55,027	\$46,000	\$44,500	\$(1,500)	(3.3)%
Miscellaneous Revenues	\$844,827	\$945,400	\$728,500	\$(216,900)	(22.9)%
<b>Revenue</b>	<b>\$10,928,945</b>	<b>\$10,076,545</b>	<b>\$10,686,140</b>	<b>\$609,595</b>	<b>6.0%</b>
Other Interfund Reimbursements	\$633,114	\$906,028	\$827,798	\$(78,230)	(8.6)%
<b>Total Interfund Reimbursements</b>	<b>\$633,114</b>	<b>\$906,028</b>	<b>\$827,798</b>	<b>\$(78,230)</b>	<b>(8.6)%</b>
<b>Total Revenue</b>	<b>\$11,562,060</b>	<b>\$10,982,573</b>	<b>\$11,513,938</b>	<b>\$531,365</b>	<b>4.8%</b>
Reserve Release	\$50,300	\$—	\$285,966	\$285,966	—%
Fund Balance	\$2,717,057	\$2,717,057	\$1,009,242	\$(1,707,815)	(62.9)%
<b>Total Use of Fund Balance</b>	<b>\$2,767,357</b>	<b>\$2,717,057</b>	<b>\$1,295,208</b>	<b>\$(1,421,849)</b>	<b>(52.3)%</b>
<b>Total Financing Sources</b>	<b>\$14,329,417</b>	<b>\$13,699,630</b>	<b>\$12,809,146</b>	<b>\$(890,484)</b>	<b>(6.5)%</b>
<b>Net Cost</b>	<b>\$(984,242)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	50.0	50.0	50.0	—	—%



## Approved Growth Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>EMD - Funding for Education &amp; Outreach - Environmental Compliance</b>					
	30,000	—	30,000	—	—
Add \$30,000 in funding to the Environmental Compliance Division to expand compliance training for regulated businesses, enhancing outreach and education efforts. This initiative will continue as long as EMD receives funding through a Supplemental Environmental Project (SEP) tied to an enforcement action. Under Health & Safety Code (H&SC) 25404.1.1, EMD has the authority to issue Administrative Enforcement Orders and impose penalties, collaborating in multi-jurisdictional and statewide enforcement actions. State law mandates that all penalties collected be used to support the originating program and its objectives. This request is funded by enforcement SEP revenue and is contingent on the approval of a growth request in the budget of EMD – Settlement and Special Program Funds (BU 3351000).					
<b>EMD - GF Contribution for HMRT - Environmental Compliance</b>					
	35,768	—	35,768	—	—
Increase General Fund contribution by \$35,768 toward the County's portion of the Hazardous Materials Response Team contracts with the City of Sacramento and Sacramento Metropolitan First District. Contributions by participating jurisdictions are collected by EMD and then remitted by the contractual distribution formula. This request is contingent upon approval of a linked growth request in the Financing – Transfers/Reimbursements budget (BU 5110000).					

## **Environmental Health**

### **Program Overview**

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

## Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$8,277,014	\$8,326,376	\$8,482,352	\$155,976	1.9%
Services & Supplies	\$1,867,485	\$2,017,975	\$2,094,125	\$76,150	3.8%
Other Charges	\$26,162	\$26,162	\$63,137	\$36,975	141.3%
Intrafund Charges	\$1,816,314	\$2,017,050	\$2,087,150	\$70,100	3.5%
Cost of Goods Sold	\$(470)	\$—	\$—	\$—	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$11,986,506</b>	<b>\$12,387,563</b>	<b>\$12,726,764</b>	<b>\$339,201</b>	<b>2.7%</b>
Intrafund Reimbursements within Department	\$(282,377)	\$(458,500)	\$(458,000)	\$500	(0.1)%
<b>Total Intrafund Reimbursements</b>	<b>\$(282,377)</b>	<b>\$(458,500)</b>	<b>\$(458,000)</b>	<b>\$500</b>	<b>(0.1)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$11,704,129</b>	<b>\$11,929,063</b>	<b>\$12,268,764</b>	<b>\$339,701</b>	<b>2.8%</b>
Provision for Reserves	\$1,221,144	\$1,221,144	\$1,970,717	\$749,573	61.4%
<b>Total Financing Uses</b>	<b>\$12,925,273</b>	<b>\$13,150,207</b>	<b>\$14,239,481</b>	<b>\$1,089,274</b>	<b>8.3%</b>
Licenses, Permits & Franchises	\$11,596,546	\$9,865,000	\$9,983,548	\$118,548	1.2%
Revenue from Use Of Money & Property	\$297,827	\$80,000	\$80,000	\$—	—%
Intergovernmental Revenues	\$891,983	\$752,000	\$775,500	\$23,500	3.1%
Charges for Services	\$911,684	\$729,000	\$716,500	\$(12,500)	(1.7)%
Miscellaneous Revenues	\$152,236	\$35,000	\$45,000	\$10,000	28.6%
<b>Revenue</b>	<b>\$13,850,277</b>	<b>\$11,461,000</b>	<b>\$11,600,548</b>	<b>\$139,548</b>	<b>1.2%</b>
Other Interfund Reimbursements	\$14,722	\$65,000	\$65,000	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$14,722</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$13,864,999</b>	<b>\$11,526,000</b>	<b>\$11,665,548</b>	<b>\$139,548</b>	<b>1.2%</b>
Fund Balance	\$1,624,207	\$1,624,207	\$2,573,933	\$949,726	58.5%
<b>Total Use of Fund Balance</b>	<b>\$1,624,207</b>	<b>\$1,624,207</b>	<b>\$2,573,933</b>	<b>\$949,726</b>	<b>58.5%</b>
<b>Total Financing Sources</b>	<b>\$15,489,206</b>	<b>\$13,150,207</b>	<b>\$14,239,481</b>	<b>\$1,089,274</b>	<b>8.3%</b>
<b>Net Cost</b>	<b>\$(2,563,933)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	52.0	53.0	52.0	(1.0)	(1.9)%

## EMD Special Program Funds

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
EMD Special Program Funds	\$158,087	\$431,000	\$441,000	\$10,000	2.3%
<b>Gross Expenditures/Appropriations</b>	<b>\$158,087</b>	<b>\$431,000</b>	<b>\$441,000</b>	<b>\$10,000</b>	<b>2.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$158,087</b>	<b>\$431,000</b>	<b>\$441,000</b>	<b>\$10,000</b>	<b>2.3%</b>
Provision for Reserves	\$14,120	\$14,120	\$28,397	\$14,277	101.1%
<b>Total Financing Uses</b>	<b>\$172,207</b>	<b>\$445,120</b>	<b>\$469,397</b>	<b>\$24,277</b>	<b>5.5%</b>
<b>Revenue</b>	<b>\$94,412</b>	<b>\$4,350</b>	<b>\$4,350</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$94,412</b>	<b>\$4,350</b>	<b>\$4,350</b>	<b>\$—</b>	<b>—%</b>
<b>Total Use of Fund Balance</b>	<b>\$440,770</b>	<b>\$440,770</b>	<b>\$465,047</b>	<b>\$24,277</b>	<b>5.5%</b>
<b>Total Financing Sources</b>	<b>\$535,182</b>	<b>\$445,120</b>	<b>\$469,397</b>	<b>\$24,277</b>	<b>5.5%</b>
<b>Net Cost</b>	<b>\$(362,975)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$158,087	\$431,000	\$441,000	\$10,000	2.3%
<b>Gross Expenditures/Appropriations</b>	<b>\$158,087</b>	<b>\$431,000</b>	<b>\$441,000</b>	<b>\$10,000</b>	<b>2.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$158,087</b>	<b>\$431,000</b>	<b>\$441,000</b>	<b>\$10,000</b>	<b>2.3%</b>
Provision for Reserves	\$14,120	\$14,120	\$28,397	\$14,277	101.1%
<b>Total Financing Uses</b>	<b>\$172,207</b>	<b>\$445,120</b>	<b>\$469,397</b>	<b>\$24,277</b>	<b>5.5%</b>
Revenue from Use Of Money & Property	\$49,412	\$4,350	\$4,350	\$—	—%
Miscellaneous Revenues	\$45,000	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$94,412</b>	<b>\$4,350</b>	<b>\$4,350</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$94,412</b>	<b>\$4,350</b>	<b>\$4,350</b>	<b>\$—</b>	<b>—%</b>
Reserve Release	\$300,197	\$300,197	\$102,072	\$(198,125)	(66.0)%
Fund Balance	\$140,573	\$140,573	\$362,975	\$222,402	158.2%
<b>Total Use of Fund Balance</b>	<b>\$440,770</b>	<b>\$440,770</b>	<b>\$465,047</b>	<b>\$24,277</b>	<b>5.5%</b>
<b>Total Financing Sources</b>	<b>\$535,182</b>	<b>\$445,120</b>	<b>\$469,397</b>	<b>\$24,277</b>	<b>5.5%</b>
<b>Net Cost</b>	<b>\$(362,975)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
EMD Special Program Funds	30,000	—	30,000	—	—

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>EMD - Funding for Education &amp; Outreach - Environmental Compliance</b>					
	30,000	—	30,000	—	—

Add \$30,000 in funding to the Environmental Compliance Division to expand compliance training for regulated businesses, enhancing outreach and education efforts. This initiative will continue as long as EMD receives funding through a Supplemental Environmental Project (SEP) tied to an enforcement action. Under Health & Safety Code (H&SC) 25404.1.1, EMD has the authority to issue Administrative Enforcement Orders and impose penalties, collaborating in multi-jurisdictional and statewide enforcement actions. State law mandates that all penalties collected be used to support the originating program and its objectives. This request is funded by enforcement SEP revenue and is contingent on the approval of a growth request in the budget of Environmental Management (BU 3350000).

## First 5 Sacramento Commission

### Budget Unit Functions & Responsibilities

The **First 5 Sacramento Commission** was created when the California Children and Families First Act of 1998 (Proposition 10) established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age.

Beginning in Fiscal Year 2025-26, the County budget only includes the salary and benefit costs and matching revenue for this entity.

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
First 5 Commission	\$18,556,359	\$22,146,121	\$2,715,222	\$(19,430,899)	(87.7)%
<b>Gross Expenditures/Appropriations</b>	<b>\$18,556,359</b>	<b>\$22,146,121</b>	<b>\$2,715,222</b>	<b>\$(19,430,899)</b>	<b>(87.7)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$18,556,359</b>	<b>\$22,146,121</b>	<b>\$2,715,222</b>	<b>\$(19,430,899)</b>	<b>(87.7)%</b>
<b>Total Financing Uses</b>	<b>\$18,556,359</b>	<b>\$22,146,121</b>	<b>\$2,715,222</b>	<b>\$(19,430,899)</b>	<b>(87.7)%</b>
<b>Revenue</b>	<b>\$17,612,005</b>	<b>\$18,508,483</b>	<b>\$2,715,222</b>	<b>\$(15,793,261)</b>	<b>(85.3)%</b>
<b>Total Revenue</b>	<b>\$17,612,005</b>	<b>\$18,508,483</b>	<b>\$2,715,222</b>	<b>\$(15,793,261)</b>	<b>(85.3)%</b>
<b>Total Use of Fund Balance</b>	<b>\$3,637,638</b>	<b>\$3,637,638</b>	<b>\$—</b>	<b>\$(3,637,638)</b>	<b>(100.0)%</b>
<b>Total Financing Sources</b>	<b>\$21,249,643</b>	<b>\$22,146,121</b>	<b>\$2,715,222</b>	<b>\$(19,430,899)</b>	<b>(87.7)%</b>
<b>Net Cost</b>	<b>\$(2,693,284)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	14.0	14.0	14.0	—	—%

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$2,538,043	\$2,787,126	\$2,715,222	\$(71,904)	(2.6)%
Services & Supplies	\$16,012,215	\$19,352,894	\$—	\$(19,352,894)	(100.0)%
Other Charges	\$6,101	\$6,101	\$—	\$(6,101)	(100.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$18,556,359</b>	<b>\$22,146,121</b>	<b>\$2,715,222</b>	<b>\$(19,430,899)</b>	<b>(87.7)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$18,556,359</b>	<b>\$22,146,121</b>	<b>\$2,715,222</b>	<b>\$(19,430,899)</b>	<b>(87.7)%</b>
<b>Total Financing Uses</b>	<b>\$18,556,359</b>	<b>\$22,146,121</b>	<b>\$2,715,222</b>	<b>\$(19,430,899)</b>	<b>(87.7)%</b>
Revenue from Use Of Money & Property	\$740,239	\$161,662	\$—	\$(161,662)	(100.0)%
Intergovernmental Revenues	\$16,852,451	\$18,334,321	\$2,715,222	\$(15,619,099)	(85.2)%
Miscellaneous Revenues	\$19,315	\$12,500	\$—	\$(12,500)	(100.0)%
<b>Revenue</b>	<b>\$17,612,005</b>	<b>\$18,508,483</b>	<b>\$2,715,222</b>	<b>\$(15,793,261)</b>	<b>(85.3)%</b>
<b>Total Revenue</b>	<b>\$17,612,005</b>	<b>\$18,508,483</b>	<b>\$2,715,222</b>	<b>\$(15,793,261)</b>	<b>(85.3)%</b>
Reserve Release	\$1,309,172	\$1,309,172	\$—	\$(1,309,172)	(100.0)%
Fund Balance	\$2,328,466	\$2,328,466	\$—	\$(2,328,466)	(100.0)%
<b>Total Use of Fund Balance</b>	<b>\$3,637,638</b>	<b>\$3,637,638</b>	<b>\$—</b>	<b>\$(3,637,638)</b>	<b>(100.0)%</b>
<b>Total Financing Sources</b>	<b>\$21,249,643</b>	<b>\$22,146,121</b>	<b>\$2,715,222</b>	<b>\$(19,430,899)</b>	<b>(87.7)%</b>
<b>Net Cost</b>	<b>\$(2,693,284)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	14.0	14.0	14.0	—	—%

## Health Services

### Budget Unit Functions & Responsibilities

The Department of **Health Services** (DHS) delivers health, social, and behavioral health services to the Sacramento community; directs resources toward creative strategies and programs that prevent problems, improve well-being, and increase access to services for individuals and families. Services are provided through the following programs:

- Administration and Fiscal Services: provides fiscal, human resources, facilities management, budgeting, Information Technology procurement, and contracting support for the department.
- Behavioral Health Services: provides, through directly operated or contracted services, a full array of culturally responsive and linguistically proficient mental health and substance use prevention and treatment services to Sacramento County residents.
- Primary Health Services: operates the County's Federally Qualified Health Center that provides primary care services, and support for the department's programs.
- Public Health Services: monitors the health of the community; provides interventions to control communicable diseases, provides education to prevent chronic diseases; works with community stakeholders to address health disparities; provides guidance and assistance to women, children and families to improve pregnancy outcomes and promote optimal health; and monitors, protects and assures conditions for optimal health and public safety for residents and communities of Sacramento County.

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Administration and Fiscal Services	\$22,117,241	\$23,341,896	\$27,114,843	\$3,772,947	16.2%
Behavioral Health Services	\$648,758,827	\$724,826,973	\$773,198,371	\$48,371,398	6.7%
Primary Health	\$49,573,577	\$51,953,116	\$56,829,118	\$4,876,002	9.4%
Public Health Services	\$104,333,883	\$121,127,035	\$114,442,653	\$(6,684,382)	(5.5)%
<b>Gross Expenditures/Appropriations</b>	<b>\$824,783,527</b>	<b>\$921,249,020</b>	<b>\$971,584,985</b>	<b>\$50,335,965</b>	<b>5.5%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(69,437,580)</b>	<b>\$(71,535,096)</b>	<b>\$(71,956,874)</b>	<b>\$(421,778)</b>	<b>0.6%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$755,345,947</b>	<b>\$849,713,924</b>	<b>\$899,628,111</b>	<b>\$49,914,187</b>	<b>5.9%</b>
<b>Revenue</b>	<b>\$196,107,621</b>	<b>\$185,404,785</b>	<b>\$199,998,394</b>	<b>\$14,593,609</b>	<b>7.9%</b>
<b>Total Interfund Reimbursements</b>	<b>\$582,636,522</b>	<b>\$646,561,321</b>	<b>\$684,320,857</b>	<b>\$37,759,536</b>	<b>5.8%</b>
<b>Total Revenue</b>	<b>\$778,744,143</b>	<b>\$831,966,106</b>	<b>\$884,319,251</b>	<b>\$52,353,145</b>	<b>6.3%</b>
<b>Net Cost</b>	<b>\$(23,398,196)</b>	<b>\$17,747,818</b>	<b>\$15,308,860</b>	<b>\$(2,438,958)</b>	<b>(13.7)%</b>
Positions	1,275.5	1,244.5	1,260.0	15.5	1.2%



## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$178,689,888	\$186,724,521	\$194,469,779	\$7,745,258	4.1%
Services & Supplies	\$88,151,206	\$116,645,393	\$120,259,396	\$3,614,003	3.1%
Other Charges	\$491,042,459	\$554,848,301	\$586,140,777	\$31,292,476	5.6%
Equipment	\$165,054	\$7,000	\$—	\$(7,000)	(100.0)%
Computer Software	\$399,787	\$609,199	\$399,787	\$(209,412)	(34.4)%
Interfund Charges	\$164,722	\$215,000	\$65,000	\$(150,000)	(69.8)%
Intrafund Charges	\$60,252,133	\$58,304,889	\$64,061,278	\$5,756,389	9.9%
Cost of Goods Sold	\$5,918,278	\$3,894,717	\$6,188,968	\$2,294,251	58.9%
<b>Gross Expenditures/Appropriations</b>	<b>\$824,783,527</b>	<b>\$921,249,020</b>	<b>\$971,584,985</b>	<b>\$50,335,965</b>	<b>5.5%</b>
Other Intrafund Reimbursements	\$(18,241,135)	\$(22,266,206)	\$(18,585,932)	\$3,680,274	(16.5)%
Intrafund Reimbursements within Department	\$(51,196,445)	\$(49,268,890)	\$(53,370,942)	\$(4,102,052)	8.3%
<b>Total Intrafund Reimbursements</b>	<b>\$(69,437,580)</b>	<b>\$(71,535,096)</b>	<b>\$(71,956,874)</b>	<b>\$(421,778)</b>	<b>0.6%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$755,345,947</b>	<b>\$849,713,924</b>	<b>\$899,628,111</b>	<b>\$49,914,187</b>	<b>5.9%</b>
Revenue from Use Of Money & Property	\$321	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$188,757,914	\$172,170,545	\$192,173,063	\$20,002,518	11.6%
Charges for Services	\$4,520,581	\$4,017,164	\$2,804,557	\$(1,212,607)	(30.2)%
Miscellaneous Revenues	\$2,828,805	\$9,217,076	\$5,020,774	\$(4,196,302)	(45.5)%
<b>Revenue</b>	<b>\$196,107,621</b>	<b>\$185,404,785</b>	<b>\$199,998,394</b>	<b>\$14,593,609</b>	<b>7.9%</b>
Other Interfund Reimbursements	\$388,477,698	\$453,991,393	\$500,329,913	\$46,338,520	10.2%
Semi-Discretionary Reimbursements	\$194,158,824	\$192,569,928	\$183,990,944	\$(8,578,984)	(4.5)%
<b>Total Interfund Reimbursements</b>	<b>\$582,636,522</b>	<b>\$646,561,321</b>	<b>\$684,320,857</b>	<b>\$37,759,536</b>	<b>5.8%</b>
<b>Total Revenue</b>	<b>\$778,744,143</b>	<b>\$831,966,106</b>	<b>\$884,319,251</b>	<b>\$52,353,145</b>	<b>6.3%</b>
<b>Net Cost</b>	<b>\$(23,398,196)</b>	<b>\$17,747,818</b>	<b>\$15,308,860</b>	<b>\$(2,438,958)</b>	<b>(13.7)%</b>
Positions	1,275.5	1,244.5	1,260.0	15.5	1.2%

## Summary of Approved Growth by Program

<b>Program</b>	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Administration and Fiscal Services	635,331	—	635,331	—	3.0
Behavioral Health Services	11,291,444	(498,416)	10,793,028	—	17.0
Primary Health	1,658,497	(15,567)	1,642,930	—	2.0
Public Health Services	126,689	—	126,689	—	1.0

## Administration and Fiscal Services

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$10,850,168	\$10,562,947	\$11,777,827	\$1,214,880	11.5%
Services & Supplies	\$8,325,634	\$9,217,461	\$11,436,803	\$2,219,342	24.1%
Other Charges	\$39,985	\$900,950	\$1,000,950	\$100,000	11.1%
Intrafund Charges	\$2,901,453	\$2,660,538	\$2,899,263	\$238,725	9.0%
<b>Gross Expenditures/Appropriations</b>	<b>\$22,117,241</b>	<b>\$23,341,896</b>	<b>\$27,114,843</b>	<b>\$3,772,947</b>	<b>16.2%</b>
Other Intrafund Reimbursements	\$—	\$(176,707)	\$—	\$176,707	(100.0)%
Intrafund Reimbursements within Department	\$(15,953,550)	\$(15,451,740)	\$(16,771,456)	\$(1,319,716)	8.5%
<b>Total Intrafund Reimbursements</b>	<b>\$(15,953,550)</b>	<b>\$(15,628,447)</b>	<b>\$(16,771,456)</b>	<b>\$(1,143,009)</b>	<b>7.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$6,163,690</b>	<b>\$7,713,449</b>	<b>\$10,343,387</b>	<b>\$2,629,938</b>	<b>34.1%</b>
Intergovernmental Revenues	\$5,769,558	\$5,255,912	\$6,520,977	\$1,265,065	24.1%
Miscellaneous Revenues	\$57,134	\$291,539	\$—	\$(291,539)	(100.0)%
<b>Revenue</b>	<b>\$5,826,692</b>	<b>\$5,547,451</b>	<b>\$6,520,977</b>	<b>\$973,526</b>	<b>17.5%</b>
Other Interfund Reimbursements	\$336,999	\$2,165,998	\$3,822,410	\$1,656,412	76.5%
<b>Total Interfund Reimbursements</b>	<b>\$336,999</b>	<b>\$2,165,998</b>	<b>\$3,822,410</b>	<b>\$1,656,412</b>	<b>76.5%</b>
<b>Total Revenue</b>	<b>\$6,163,690</b>	<b>\$7,713,449</b>	<b>\$10,343,387</b>	<b>\$2,629,938</b>	<b>34.1%</b>
<b>Net Cost</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
Positions	72.0	67.0	74.0	7.0	10.4%

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHS - Add 1.0 FTE ASOII and 1.0 FTE Storekeeper I - OFCA</b>					
	228,547	—	228,547	—	2.0
Add 1.0 FTE ASO II and 1.0 FTE Storekeeper 1 to support the addition of two new Behavioral Health Services Facilities, which are in the process of the construction phase and planning to open in January 2027. The workload to the Facilities Management Services Team will significantly increase beyond the limitations of the current staffing levels. These positions will effectively provide support to open and operate these facilities and ensure future functionality and maintenance needs are met in a timely manner. This request includes \$12,300 one-time costs for computer equipment and cell phones for the two positions. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					
<b>DHS - Add 1.0 FTE SHPC - OFCA</b>					
	201,584	—	201,584	—	1.0
Add 1.0 FTE Senior Health Program Coordinator to oversee the Sacramento Health Connect, a countywide Social Health Information Exchange (SHIE) that links medical, behavioral health, social service and housing data from multiple sources, to oversee project management and ensure the project is kept on time and in compliance with overall project governance, contract provisions, and funding source regulations. This request includes one-time costs of \$8,015 for computer and office equipment, software and cell phone. Funded with Patient Care revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					
<b>DHS - Funding for EPW Relocation - OFCA</b>					
	205,200	—	205,200	—	—
Add \$205,200 in funding for the second phase of the Department of Health Services (DHS) 7001 East Parkway (EPW) relocation project. DHS has outgrown the current EPW site where it has resided for approximately 25 years. The second phase of this project will entail retaining an architectural firm and the Department of General Services, Architectural Services Division (ASD), to research potential locations for the DHS' EPW operations, as well as relocating certain administrative activities of the DHS Division of Primary Health that are currently located in downtown Sacramento. The architects and ASD will identify two to three potential locations for the EPW relocation project. In consultation with ASD, the architectural firm will deliver floor plans and specifications for the potential locations, thus enabling DHS and County leadership to determine which location is best suited for DHS relocation in Summer 2027. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					

## Behavioral Health Services

### Program Overview

**Behavioral Health Services** include prevention and early intervention, outpatient services, intensive outpatient services, targeted case management services, crisis intervention and stabilization services, psychiatric residential services and inpatient psychiatric hospitalizations. The substance use programs are responsible for a wide range of prevention and treatment services, which include outpatient and residential treatment services, and community based prevention programs.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$93,705,363	\$96,189,093	\$102,791,026	\$6,601,933	6.9%
Services & Supplies	\$34,558,127	\$50,187,167	\$56,332,863	\$6,145,696	12.2%
Other Charges	\$479,544,599	\$542,510,493	\$573,357,716	\$30,847,223	5.7%
Computer Software	\$399,787	\$609,199	\$399,787	\$(209,412)	(34.4)%
Intrafund Charges	\$40,554,049	\$35,331,021	\$40,316,979	\$4,985,958	14.1%
Cost of Goods Sold	\$(3,098)	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$648,758,827	\$724,826,973	\$773,198,371	\$48,371,398	6.7%
Other Intrafund Reimbursements	\$(16,465,522)	\$(20,271,201)	\$(16,778,170)	\$3,493,031	(17.2)%
Intrafund Reimbursements within Department	\$(20,687,720)	\$(17,275,964)	\$(17,918,303)	\$(642,339)	3.7%
Total Intrafund Reimbursements	\$(37,153,241)	\$(37,547,165)	\$(34,696,473)	\$2,850,692	(7.6)%
Total Expenditures/Appropriations	\$611,605,586	\$687,279,808	\$738,501,898	\$51,222,090	7.5%
Intergovernmental Revenues	\$65,732,694	\$52,124,571	\$74,273,704	\$22,149,133	42.5%
Charges for Services	\$1,142,716	\$1,252,053	\$—	\$(1,252,053)	(100.0)%
Miscellaneous Revenues	\$2,442,921	\$8,550,920	\$3,841,929	\$(4,708,991)	(55.1)%
Revenue	\$69,318,330	\$61,927,544	\$78,115,633	\$16,188,089	26.1%
Other Interfund Reimbursements	\$384,386,608	\$448,178,495	\$493,512,496	\$45,334,001	10.1%
Semi-Discretionary Reimbursements	\$175,954,695	\$175,954,695	\$165,654,695	\$(10,300,000)	(5.9)%
Total Interfund Reimbursements	\$560,341,303	\$624,133,190	\$659,167,191	\$35,034,001	5.6%
Total Revenue	\$629,659,634	\$686,060,734	\$737,282,824	\$51,222,090	7.5%
Net Cost	\$(18,054,048)	\$1,219,074	\$1,219,074	\$—	—%
Positions	685.4	661.4	688.9	27.5	4.2%

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHS - Add 1.0 FTE HPM for HEART - BHS</b>					
	317,733	(106,244)	211,489	—	1.0
Add 1.0 FTE Health Program Manager (HPM) to provide added clinical and programmatic oversight to the Homeless Engagement and Response Team (HEART). This position will support important county, department, and division goals in alleviating homelessness by managing housing programs, implementing new transitional rent mandates, collaborating with external organizations to deliver holistic care, and analyzing data to ensure key performance indicators are being met and revenue maximized. The HPM will address gaps in housing services by collaborating with other county organizations, in turn improving homelessness and ensuring positive client outcomes, while also maximizing revenue. Funded by administrative cost reimbursement through the Department of Health Care Services and Patient Care Revenue (PCR). Contingent on the approval of a growth request in PCR (BU 7209000).					
<b>DHS - Add 7.0 FTE for EHR - BHS</b>					
	1,176,513	(392,172)	784,341	—	7.0
Add a total of 7.0 FTE; 3.0 FTE Administrative Services Officer 2, 1.0 FTE Administrative Services Officer 1, 2.0 FTE Accounting Technician and 1.0 FTE Sr Office Assistant, to respond to increased billing volumes arising from implementation of a new EHR system, Behavioral Health payment reform, and recent and upcoming program growth. In Fiscal Year (FY) 2023-24, a new EHR system was implemented. At that time, the impact these factors would have on sustained, long-term work volume was unknown. Post implementation, we know that the resulting work volume has increased. Adding these positions is a response to Behavioral Health growth and will improve the overall quality of the EHR team by right sizing workloads, reducing the amount of overtime needed. These positions will also allow the EHR team to manage additional functions such as share of cost management and client billing, which will generate new revenue. Funded by administrative cost reimbursement through the Department of Health Care Services and Patient Care Revenue (PCR). Contingent on the approval of a growth request in the PCR (BU 7209000).					
<b>DHS - Fund 1.0 FTE Supv. Civil Attorney - BHS</b>					
	375,550	—	375,550	—	—
Fund 1.0 FTE Supervising Civil Attorney to County Counsel for legal oversight on contracts and personnel issues. This need is driven by increased services required by Department of Health Services to improve efficiencies and maintain program integrity. Adding this position will allow for County Counsel to meet the needs of DHS regarding present and future legal advice on contracts as well as the increasing legal demands presented by increased staffing. The supervisory level will ensure that the entire DHS department receives a level of legal oversight necessary to ensure State and Federal compliance. Funded with Patient Care Revenue. This request is contingent upon approval of linked growth requests in County Counsel (BU 4810000) and Patient Care Revenue (BU 7209000) budget units.					
<b>DHS - Funding for BHS Cert Hearing Officer - BHS</b>					
	200,000	—	200,000	—	—
Increase funding by \$200,000 ongoing to provide certification hearing officers for Sacramento County beneficiaries. Behavioral Health Services contracts with California Hearing Officers to provide mandatory certification hearings to patients on involuntary holds in more than 10 Sacramento County hospitals and in every emergency department in the Sacramento area. Hearing volume has increased by an average of 11% per year due to general volume increases and legislative changes from Assembly Bill 2275 and Senate Bill 43 which have further increased volume. The increase in volume and an unanticipated rate increase have led to costs for hearing officers exceeding initial projections and additional funding is needed to continue to provide this legally mandated service to Sacramento County beneficiaries. Approval of this increase will allow the County to adequately provide this service and remain compliant with legal requirements while avoiding sanctions. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHS - Funding for BHUCC - BHS</b>					
	6,500,000	—	6,500,000	—	—
Increase funding for a new 24/7 Behavioral Health Urgent Care Clinic (BHUCC) utilizing \$6.5 million Patient Care Revenue in order to support the Mays Consent decree recommendation #22. The additional site will expand behavioral health access points for immediate mental health crisis services and serve as both a walk in clinic and as a diversion option for law enforcement agencies to drop off for individuals in emotional distress who voluntary want help. If not approved there will be a continued need for law enforcement response to mental health calls, continued strain on emergency room and jails and delays in timely access to individual experiencing a mental health crisis. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					
<b>DHS - Funding for DSH Transfer (HSPP) - BHS</b>					
	207,258	—	207,258	—	—
Add funding for an Intrafund agreement with Department of Homeless Services and Housing (DSH) and Department of Health Services (DHS) Behavioral Health Services (BHS) for the cost of 1.0 FTE Human Services Program Planner, Range B position and overhead costs in the amount of \$18,115 to provide planning and oversight for programs to be created under new State health initiatives, including CalAIM, Proposition 1, and Proposition 47. The intrafund agreement will support this collaborative work between DSH and DHS BHS and will help develop programs to be funded under these new funding initiatives. This position will also work with existing DSH staff to inform braiding of these funds into existing programs administered by DSH. Staffing for this position will be an ongoing need to support DSH's expanding services and coordination efforts. Additionally, DSH requests one-time costs of \$1,000 for a cellphone, \$4,000 for furniture set-up and \$3,000 for computer equipment. Funded with Patient Care Revenue. Contingent on approval of corresponding growth request in DSH (BU 5820000) and Patient Care Revenue (BU 7209000).					
<b>DHS - Funding for Patients Rights contract - BHS</b>					
	120,236	—	120,236	—	—
Increase funding to the expenditure agreement of \$120,236 to fund an additional 2.0 FTE Patients' Right Advocates to align staff resources more closely with advocacy needs and mandated representation of mental health clients at certification review hearings. When an individual is hospitalized involuntarily, they have a right to due process. The consequences for noncompliance are possible lawsuits against the County, which may result in fines and penalties. Current capacity for Patients' Rights Advocates is not sufficient to advocate on behalf of the hospitalized individual. Increase the Consumer Self Help, Patient's Rights contract by \$120,236 to support hiring two additional Patient's Rights Advocates to ensure we meet our State mandate to provide patient advocacy services in Lanterman-Petrus Short (LPS) designated facilities. These services ensure the statutory and constitutional rights of persons identified as mental health clients, a required component of involuntary hearings to protect patient's rights. (Cal. W&I Code § 5520). Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					

## Approved Growth Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DHS - Interfund Transfer to DSHS for Watt Ave Stay Safe - BHS</b>					
	1,006,500	—	1,006,500	—	—
Interfund transfer between Department of Health Services (DHS) Behavioral Health Services (BHS) and Department of Homeless Services and Housing (DSHS) in the amount of \$1,006,500 to support shelter and operational cost at the Watt Avenue Safe Stay Campus funded with Behavioral Health Bridge Housing (BHBH) Round 3. This funding will support shelter and operational costs at the Watt Safe Stay Campus and address the immediate needs of people experiencing homelessness who also have serious behavioral health conditions, such as a serious mental illness (SMI) and/or a substance use disorder (SUD). This site will have the capacity to serve up to 225 individuals nightly through the use of sleeping cabins and includes case management services, rehousing, meals, onsite security, laundry and hygiene facilities and will have ongoing costs. DSHS is the operating partner for this program and holds the service agreements for bed space. Contingent on the approval of linked growth requests in the DSHS (BU 5820000) and Health Services Restricted Account (BU 7208000) budgets.					
<b>DHS-Add 9.0 FTE BHSA Admin Implementation - BHS (September Request)</b>					
	1,387,654	—	1,387,654	—	9.0
Add a total of 9.0 FTEs: Add 2.0 FTE Admin Services Officer 3, 2.0 FTE Admin Services Officer 2, and 1.0 FTE Admin Services Officer 1 to the BHS Administration team to provide administrative support to operations, rollout, and maintenance of Behavioral Health Services Act (BHSA) mandates.  Add 1.0 FTE Health Program Coordinator and 1.0 FTE Administrative Services Officer 1 to the Mental Health Services Act (MHSA) team to increase capacity for expanded MHSA and BHSA community planning, implementation, and coordination.  Add 2.0 FTE Mental Health Program Coordinators to the Substance Use Prevention and Treatment team to provide oversight to existing programs and expanded services under BHSA mandates. As implementation continues, further service expansion is anticipated, necessitating additional staffing to ensure regulatory compliance and effective program management.  This request includes \$48,312 in one-time costs for workstation enhancements, laptops and cell phones. Funded with State of California Department of Health Care Services revenue.					



## Primary Health

### Program Overview

**Primary Health Services** provides primary care and limited specialty care through its federally-qualified health center; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental health programs.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$18,026,123	\$19,358,964	\$19,534,399	\$175,435	0.9%
Services & Supplies	\$19,752,050	\$22,679,426	\$22,926,818	\$247,392	1.1%
Other Charges	\$1,470,271	\$1,648,100	\$2,433,343	\$785,243	47.6%
Intrafund Charges	\$4,404,956	\$4,371,909	\$5,745,590	\$1,373,681	31.4%
Cost of Goods Sold	\$5,920,176	\$3,894,717	\$6,188,968	\$2,294,251	58.9%
<b>Gross Expenditures/Appropriations</b>	<b>\$49,573,577</b>	<b>\$51,953,116</b>	<b>\$56,829,118</b>	<b>\$4,876,002</b>	<b>9.4%</b>
Other Intrafund Reimbursements	\$(366,629)	\$(499,984)	\$(437,688)	\$62,296	(12.5)%
Intrafund Reimbursements within Department	\$(9,554,181)	\$(7,420,235)	\$(9,763,320)	\$(2,343,085)	31.6%
<b>Total Intrafund Reimbursements</b>	<b>\$(9,920,810)</b>	<b>\$(7,920,219)</b>	<b>\$(10,201,008)</b>	<b>\$(2,280,789)</b>	<b>28.8%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$39,652,767</b>	<b>\$44,032,897</b>	<b>\$46,628,110</b>	<b>\$2,595,213</b>	<b>5.9%</b>
Intergovernmental Revenues	\$31,771,281	\$32,037,538	\$33,564,276	\$1,526,738	4.8%
Charges for Services	\$21,414	\$8,000	\$7,000	\$(1,000)	(12.5)%
Miscellaneous Revenues	\$23,276	\$15,000	\$15,000	\$—	—%
<b>Revenue</b>	<b>\$31,815,971</b>	<b>\$32,060,538</b>	<b>\$33,586,276</b>	<b>\$1,525,738</b>	<b>4.8%</b>
Other Interfund Reimbursements	\$—	\$17,942	\$—	\$(17,942)	(100.0)%
Semi-Discretionary Reimbursements	\$12,252,367	\$11,626,219	\$13,041,834	\$1,415,615	12.2%
<b>Total Interfund Reimbursements</b>	<b>\$12,252,367</b>	<b>\$11,644,161</b>	<b>\$13,041,834</b>	<b>\$1,397,673</b>	<b>12.0%</b>
<b>Total Revenue</b>	<b>\$44,068,338</b>	<b>\$43,704,699</b>	<b>\$46,628,110</b>	<b>\$2,923,411</b>	<b>6.7%</b>
<b>Net Cost</b>	<b>\$(4,415,571)</b>	<b>\$328,198</b>	<b>\$—</b>	<b>\$(328,198)</b>	<b>(100.0)%</b>
Positions	137.5	137.5	131.5	(6.0)	(4.4)%

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHS - Add 1.0 FTE Accounting Tech, Pharmacy and OCHIN/Hardware - PRI</b>					
	359,756	(15,567)	344,189	—	1.0
Add 1.0 FTE Accounting Technician to manage financial activities related to the Pharmacy's Medi-Cal and Medicare billing processes. The position will handle billing paperwork, month-end procedures, account reconciliation, and invoice tracking, ensuring accurate financial documentation. The total financial request includes 1.0 FTE Accounting Technician, \$194,251 for pharmaceutical medications, a one-time \$50,000 setup cost for OCHIN/Hardware, and \$5,040 for Pharmacy Service Administrative Organization (PSAO) fees. If approved, the clinic will absorb the additional 0.1 FTE currently funded by an intrafund transfer, with no new FTE additions to clinics as they already hold the entire 1.0 FTE. This position is vital for expanding Medicare billing and ensuring patient access to critical medications, particularly for conditions like Schizophrenia, HIV, and Substance Use Disorders, which are often denied by retail pharmacies due to financial constraints. Funded by Medicare revenue.					
<b>DHS - Add 1.0 FTE Physician 3 and Reallocate 1.0 FTE LT MA to 1.0 FTE Perm MA</b>					
	298,741	—	298,741	—	1.0
Add 1.0 FTE Physician III and reallocate vacant 1.0 FTE Medical Assistant Lv. 2 LT to 1.0 FTE Medical Assistant Lv. 2 permanent. The Physician III position will address access issues by adding a clinician to complete visits with patients. The Physician III will work in various programs where there is current backlog and help ensure timeliness to care for the Clinic's patients. The Medical Assistant Lv. 2 will provide dedicated support to the Physician III. The Physician III will complete billable patient visits under the Federally Qualified Health Center's Prospective Payment System rate, and these billable visits will fully fund the costs of both positions each year with Medi-Cal revenue.					
<b>DHS - Funding for OCHIN EHR Contract - PRI</b>					
	1,000,000	—	1,000,000	—	—
Increase one-time funding for the OCHIN Electronic Health Record (EHR) vendor contract by \$1,000,000, with \$500,000 ongoing, to address overages incurred since July 1, 2023, and to cover the remaining costs for Fiscal Year (FY) 2024-25 and projected costs for FY 2025-26. This funding is essential to sustain their EHR system, which is critical for clinic operations and patient care.					
Starting in FY 2026-27, Primary Health requests to retain \$500,000 of the increase on an ongoing basis to maintain the EHR system at its current capacity. Retaining the current vendor ensures cost efficiency and avoids the significant expense and workflow disruptions associated with transitioning to a new system. Rising patient visits have increased Medi-Cal revenue, which will help fund this request and offset the higher EHR costs. This increase will ensure the continuity, efficiency, and scalability of clinic operations.					
<b>DHS - Reallocate 1.0 FTE LT PT to 1.0 FTE Perm PT - PRI</b>					
	—	—	—	—	—
Reallocate vacant 1.0 FTE Pharmacy Technician Limited Term (LT) to a 1.0 FTE Permanent position. By implementing a successful model where Clinical Pharmacists manage most patient visits, Clinics have increased Medi-Cal revenue, enabling billing at the Federally Qualified Health Center's Prospective Payment System rate. A permanent Pharmacy Technician will streamline workflows between pharmacists, providers, and patients, facilitating expansion of this proven strategy. As the LT position is already budgeted through Medi-Cal revenue, this request does not add costs and aligns with the department's goals to improve service delivery, operational efficiency, and financial sustainability.					

## Public Health Services

### Program Overview

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

## Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$56,108,234	\$60,613,517	\$60,366,527	\$(246,990)	(0.4)%
Services & Supplies	\$25,515,395	\$34,561,339	\$29,562,912	\$(4,998,427)	(14.5)%
Other Charges	\$9,987,603	\$9,788,758	\$9,348,768	\$(439,990)	(4.5)%
Equipment	\$165,054	\$7,000	\$—	\$(7,000)	(100.0)%
Interfund Charges	\$164,722	\$215,000	\$65,000	\$(150,000)	(69.8)%
Intrafund Charges	\$12,391,675	\$15,941,421	\$15,099,446	\$(841,975)	(5.3)%
Cost of Goods Sold	\$1,200	\$—	\$—	\$—	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$104,333,883</b>	<b>\$121,127,035</b>	<b>\$114,442,653</b>	<b>\$(6,684,382)</b>	<b>(5.5)%</b>
Other Intrafund Reimbursements	\$(1,408,984)	\$(1,318,314)	\$(1,370,074)	\$(51,760)	3.9%
Intrafund Reimbursements within Department	\$(5,000,994)	\$(9,120,951)	\$(8,917,863)	\$203,088	(2.2)%
<b>Total Intrafund Reimbursements</b>	<b>\$(6,409,979)</b>	<b>\$(10,439,265)</b>	<b>\$(10,287,937)</b>	<b>\$151,328</b>	<b>(1.4)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$97,923,904</b>	<b>\$110,687,770</b>	<b>\$104,154,716</b>	<b>\$(6,533,054)</b>	<b>(5.9)%</b>
Revenue from Use Of Money & Property	\$321	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$85,484,381	\$82,752,524	\$77,814,106	\$(4,938,418)	(6.0)%
Charges for Services	\$3,356,451	\$2,757,111	\$2,797,557	\$40,446	1.5%
Miscellaneous Revenues	\$305,474	\$359,617	\$1,163,845	\$804,228	223.6%
Other Financing Sources	\$0	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$89,146,627</b>	<b>\$85,869,252</b>	<b>\$81,775,508</b>	<b>\$(4,093,744)</b>	<b>(4.8)%</b>
Other Interfund Reimbursements	\$3,754,091	\$3,628,958	\$2,995,007	\$(633,951)	(17.5)%
Semi-Discretionary Reimbursements	\$5,951,762	\$4,989,014	\$5,294,415	\$305,401	6.1%
<b>Total Interfund Reimbursements</b>	<b>\$9,705,854</b>	<b>\$8,617,972</b>	<b>\$8,289,422</b>	<b>\$(328,550)</b>	<b>(3.8)%</b>
<b>Total Revenue</b>	<b>\$98,852,481</b>	<b>\$94,487,224</b>	<b>\$90,064,930</b>	<b>\$(4,422,294)</b>	<b>(4.7)%</b>
<b>Net Cost</b>	<b>\$(928,577)</b>	<b>\$16,200,546</b>	<b>\$14,089,786</b>	<b>\$(2,110,760)</b>	<b>(13.0)%</b>
Positions	380.6	378.6	365.6	(13.0)	(3.4)%

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHS - Add 1.0 FTE HSSW for CSS - PUBH</b>					
	122,213	—	122,213	—	1.0
Add 1.0 FTE Human Services Social Worker Limited Term position for the California Children's Services (CCS) program. Currently, the program is using the Human Services Specialist and Child Protective Services Nursing Supervisor to assist with these services. This request will be funded by the Monitoring and Oversight State Allocation, which began in Fiscal Year 2024-25. This position will help the families of our clients receive counseling and referrals to social services deemed necessary. If not approved, the CCS Human Services Specialist and Child Protective Services Nursing Supervisor will continue to provide additional support services only when time permits. This request includes one-time costs of \$15,000 for office equipment and set up. Funded with State Monitoring and Oversight State Allocation.					
<b>DHS - Reallocate 1.0 FTE AC to 1.0 FTE Sr AC - PUBH</b>					
	4,476	—	4,476	—	—
Reallocate filled 1.0 FTE Account Clerk 1.0 to 1.0 FTE Senior Account Clerk LV 2. Recent changes to the work duties of the Vital Records 1.0 FTE Account Clerk Lv2 resulted in additional duties of various workflows in Vital Records. As a result, it is being requested that the 1.0 FTE Account Clerk Lv 2 be reallocated to 1.0 FTE Senior Account Clerk in response to the additional duties and increased workload that the incumbent is responsible. If not approved, timeliness in registering birth and death certificates could occur and customer service performance goals will not be achieved. This can impact the ability of Sacramento County residents to obtain insurance and social security timely, and burials and funeral services could be delayed. Funded with Vital Records revenue.					

## **Health Svcs-Restricted Revenues**

### **Budget Unit Functions & Responsibilities**

**Health Services - Restricted Revenues** was established as part of the FY 2022-23 Recommended Budget and receives certain revenues that are restricted by statute or regulations for use for specific purposes. Health Services (BU 7200000) and Correctional Health Services are reimbursed for expenses, consistent with the relevant statutes or regulations, from this budget unit. Revenue sources and applicable transfers are accounted for in the following programs:

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

## Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
AIDS Education	\$552,568	\$105,220	\$91,330	\$(13,890)	(13.2)%
Behavioral Health Bridge Housing	\$10,679,579	\$26,013,530	\$20,740,163	\$(5,273,367)	(20.3)%
Car Seat Loaner Program	\$21,116	\$74,421	\$64,944	\$(9,477)	(12.7)%
Drug & Alcohol Abuse Education & Prevention	\$382,337	\$1,532,460	\$1,274,025	\$(258,435)	(16.9)%
Edible Food Recovery	\$637,283	\$2,671,537	\$2,117,514	\$(554,023)	(20.7)%
Maddy EMS Original & Supplemental	\$1,835,381	\$1,608,181	\$1,625,035	\$16,854	1.0%
Opioid Settlement	\$8,776,129	\$15,536,589	\$17,773,193	\$2,236,604	14.4%
Social Health Information Exchange	\$320,035	\$14,111,397	\$5,790,284	\$(8,321,113)	(59.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$23,204,428</b>	<b>\$61,653,335</b>	<b>\$49,476,488</b>	<b>\$(12,176,847)</b>	<b>(19.8)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$23,204,428</b>	<b>\$61,653,335</b>	<b>\$49,476,488</b>	<b>\$(12,176,847)</b>	<b>(19.8)%</b>
<b>Total Financing Uses</b>	<b>\$23,204,428</b>	<b>\$61,653,335</b>	<b>\$49,476,488</b>	<b>\$(12,176,847)</b>	<b>(19.8)%</b>
<b>Revenue</b>	<b>\$15,624,712</b>	<b>\$36,634,884</b>	<b>\$32,037,753</b>	<b>\$(4,597,131)</b>	<b>(12.5)%</b>
<b>Total Revenue</b>	<b>\$15,624,712</b>	<b>\$36,634,884</b>	<b>\$32,037,753</b>	<b>\$(4,597,131)</b>	<b>(12.5)%</b>
<b>Total Use of Fund Balance</b>	<b>\$25,018,451</b>	<b>\$25,018,451</b>	<b>\$17,438,735</b>	<b>\$(7,579,716)</b>	<b>(30.3)%</b>
<b>Total Financing Sources</b>	<b>\$40,643,163</b>	<b>\$61,653,335</b>	<b>\$49,476,488</b>	<b>\$(12,176,847)</b>	<b>(19.8)%</b>
<b>Net Cost</b>	<b>\$(17,438,735)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$23,204,428	\$29,063,316	\$31,547,044	\$2,483,728	8.5%
Appropriation for Contingencies	\$—	\$32,590,019	\$17,929,444	\$(14,660,575)	(45.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$23,204,428</b>	<b>\$61,653,335</b>	<b>\$49,476,488</b>	<b>\$(12,176,847)</b>	<b>(19.8)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$23,204,428</b>	<b>\$61,653,335</b>	<b>\$49,476,488</b>	<b>\$(12,176,847)</b>	<b>(19.8)%</b>
<b>Total Financing Uses</b>	<b>\$23,204,428</b>	<b>\$61,653,335</b>	<b>\$49,476,488</b>	<b>\$(12,176,847)</b>	<b>(19.8)%</b>
Fines, Forfeitures & Penalties	\$1,967,969	\$1,794,340	\$1,738,456	\$(55,884)	(3.1)%
Revenue from Use Of Money & Property	\$2,092,285	\$—	\$256,614	\$256,614	—%
Intergovernmental Revenues	\$12,565,540	\$21,760,000	\$19,186,906	\$(2,573,094)	(11.8)%
Charges for Services	\$8,332,824	\$—	\$8,331,511	\$8,331,511	—%
Miscellaneous Revenues	\$(9,333,906)	\$13,080,544	\$2,524,266	\$(10,556,278)	(80.7)%
<b>Revenue</b>	<b>\$15,624,712</b>	<b>\$36,634,884</b>	<b>\$32,037,753</b>	<b>\$(4,597,131)</b>	<b>(12.5)%</b>
<b>Total Revenue</b>	<b>\$15,624,712</b>	<b>\$36,634,884</b>	<b>\$32,037,753</b>	<b>\$(4,597,131)</b>	<b>(12.5)%</b>
Fund Balance	\$25,018,451	\$25,018,451	\$17,438,735	\$(7,579,716)	(30.3)%
<b>Total Use of Fund Balance</b>	<b>\$25,018,451</b>	<b>\$25,018,451</b>	<b>\$17,438,735</b>	<b>\$(7,579,716)</b>	<b>(30.3)%</b>
<b>Total Financing Sources</b>	<b>\$40,643,163</b>	<b>\$61,653,335</b>	<b>\$49,476,488</b>	<b>\$(12,176,847)</b>	<b>(19.8)%</b>
<b>Net Cost</b>	<b>\$(17,438,735)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Behavioral Health Bridge Housing	1,006,500	—	1,006,500	—	—
Social Health Information Exchange	—	—	—	—	—



## AIDS Education

### Program Overview

**AIDS Education** provides HIV testing education for individuals on parole or probation for drug and solicitation offenses, and support services by linking people with HIV.

Penal Code (PC) Section 1463.23 required these offenders to pay fines which funded the local AIDS Education Trust account. A provision of receiving the AIDS Trust funds requires Sacramento County HIV Prevention staff to provide monthly presentations at Sacramento County Probation with probationers and parolees. Effective January 1, 2018, Senate Bill 239 repealed PC Section Code 1202.6, PC Section Code 1001.10, and PC Section Code 1463.23, decriminalizing certain offenses and eliminated the requirement for offenders to receive HIV Testing and Education services. As a result, the fines which funded the trust are phasing out and are minimally collected. The remaining funds are required to be specifically utilized for HIV prevention activities including funding HIV and sexually transmitted disease (STD) prevention staff time, HIV testing activities, HIV risk reduction supplies, and supplies supporting trainings and meetings with our HIV/STD subcontractors as well as testing and community partners. Ryan White Part A Minority AIDS Initiative (MAI) & Ryan White Ending The HIV Epidemic (ETHE) funds provide emergency relief funding to assist low-income uninsured and/or underinsured people infected with HIV and expands the program's ability to meet the needs of clients specifically focusing on Pillar two functions of linking people with HIV who are either newly diagnosed, diagnosed but currently not in care, or are diagnosed and in care but not yet virally suppressed, to the essentials HIV care, treatment and support services needed to help them reach viral suppression.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$552,568	\$8,712	\$15,778	\$7,066	81.1%
Appropriation for Contingencies	\$—	\$96,508	\$75,552	\$(20,956)	(21.7)%
<b>Gross Expenditures/Appropriations</b>	<b>\$552,568</b>	<b>\$105,220</b>	<b>\$91,330</b>	<b>\$(13,890)</b>	<b>(13.2)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$552,568</b>	<b>\$105,220</b>	<b>\$91,330</b>	<b>\$(13,890)</b>	<b>(13.2)%</b>
<b>Total Financing Uses</b>	<b>\$552,568</b>	<b>\$105,220</b>	<b>\$91,330</b>	<b>\$(13,890)</b>	<b>(13.2)%</b>
Fines, Forfeitures & Penalties	\$2,603	\$2,300	\$2,600	\$300	13.0%
Revenue from Use Of Money & Property	\$7,509	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$—	\$—	\$528,266	\$528,266	—%
<b>Revenue</b>	<b>\$10,111</b>	<b>\$2,300</b>	<b>\$530,866</b>	<b>\$528,566</b>	<b>22,981.1%</b>
<b>Total Revenue</b>	<b>\$10,111</b>	<b>\$2,300</b>	<b>\$530,866</b>	<b>\$528,566</b>	<b>22,981.1%</b>
Fund Balance	\$102,920	\$102,920	\$(439,536)	\$(542,456)	(527.1)%
<b>Total Use of Fund Balance</b>	<b>\$102,920</b>	<b>\$102,920</b>	<b>\$(439,536)</b>	<b>\$(542,456)</b>	<b>(527.1)%</b>
<b>Total Financing Sources</b>	<b>\$113,031</b>	<b>\$105,220</b>	<b>\$91,330</b>	<b>\$(13,890)</b>	<b>(13.2)%</b>
<b>Net Cost</b>	<b>\$439,537</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Behavioral Health Bridge Housing

### Program Overview

**Behavioral Health Bridge Housing (BHBH)** is a program that was signed into law in September 2022, under Assembly Bill 179 and distributes funding in multiple rounds from the California Department of Health Care Services through June 2027.

BHBH provides funding for the following:

- 3.0 FTE positions who are responsible for overseeing, monitoring, and reporting on use of BHBH funding and outcomes.
- A contract pool which serves to provide low barrier interim housing and voluntary supportive services for people experiencing literal unsheltered homelessness who have serious mental illness and/or substance use disorder.
- Safe Stay Communities contracted through and monitored by the Department of Homeless Services & Housing, which provide temporary shelter settings and services for unhoused community members.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$10,679,579	\$17,420,000	\$15,759,687	\$(1,660,313)	(9.5)%
Appropriation for Contingencies	\$—	\$8,593,530	\$4,980,476	\$(3,613,054)	(42.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$10,679,579</b>	<b>\$26,013,530</b>	<b>\$20,740,163</b>	<b>\$(5,273,367)</b>	<b>(20.3)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$10,679,579</b>	<b>\$26,013,530</b>	<b>\$20,740,163</b>	<b>\$(5,273,367)</b>	<b>(20.3)%</b>
<b>Total Financing Uses</b>	<b>\$10,679,579</b>	<b>\$26,013,530</b>	<b>\$20,740,163</b>	<b>\$(5,273,367)</b>	<b>(20.3)%</b>
Revenue from Use Of Money & Property	\$454,025	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$6,612,500	\$17,420,000	\$15,759,687	\$(1,660,313)	(9.5)%
<b>Revenue</b>	<b>\$7,066,525</b>	<b>\$17,420,000</b>	<b>\$15,759,687</b>	<b>\$(1,660,313)</b>	<b>(9.5)%</b>
<b>Total Revenue</b>	<b>\$7,066,525</b>	<b>\$17,420,000</b>	<b>\$15,759,687</b>	<b>\$(1,660,313)</b>	<b>(9.5)%</b>
Fund Balance	\$8,593,530	\$8,593,530	\$4,980,476	\$(3,613,054)	(42.0)%
<b>Total Use of Fund Balance</b>	<b>\$8,593,530</b>	<b>\$8,593,530</b>	<b>\$4,980,476</b>	<b>\$(3,613,054)</b>	<b>(42.0)%</b>
<b>Total Financing Sources</b>	<b>\$15,660,055</b>	<b>\$26,013,530</b>	<b>\$20,740,163</b>	<b>\$(5,273,367)</b>	<b>(20.3)%</b>
<b>Net Cost</b>	<b>\$(4,980,476)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Approved Growth Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DHS - Fund Watt Ave Stay Safe w BHBH funds - DHS Restricted Accounts</b>					
	1,006,500	—	1,006,500	—	—
Fund the Department of Homeless Services and Housing (DHS) for the Watt Safe Stay Campus shelter and operational funding request in the amount of \$1,006,500 with Behavioral Health Bridge Housing (BHBH) Round 3. This funding will support shelter and operational costs at the Watt Safe Stay Campus and address the immediate needs of people experiencing homelessness who also have serious behavioral health conditions, such as a serious mental illness (SMI) and/or a substance use disorder (SUD). This site will have the capacity to serve up to 225 individuals nightly through the use of sleeping cabins and includes case management services, rehousing, meals, onsite security, laundry and hygiene facilities and will have ongoing costs. DHS is the operating partner for this program and holds the service agreements for bed space. This request is contingent upon the approval of linked growth requests in the DHS (BU 5820000) and Health Services Restricted Account (BU 7208000) budgets.					

## Car Seat Loaner Program

### Program Overview

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

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$21,116	\$5,590	\$22,090	\$16,500	295.2%
Appropriation for Contingencies	\$—	\$68,831	\$42,854	\$(25,977)	(37.7)%
<b>Gross Expenditures/Appropriations</b>	<b>\$21,116</b>	<b>\$74,421</b>	<b>\$64,944</b>	<b>\$(9,477)</b>	<b>(12.7)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$21,116</b>	<b>\$74,421</b>	<b>\$64,944</b>	<b>\$(9,477)</b>	<b>(12.7)%</b>
<b>Total Financing Uses</b>	<b>\$21,116</b>	<b>\$74,421</b>	<b>\$64,944</b>	<b>\$(9,477)</b>	<b>(12.7)%</b>
Fines, Forfeitures & Penalties	\$9,151	\$4,000	\$4,000	\$—	—%
Revenue from Use Of Money & Property	\$2,487	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$11,638</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$11,638</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$—</b>	<b>—%</b>
Fund Balance	\$70,421	\$70,421	\$60,944	\$(9,477)	(13.5)%
<b>Total Use of Fund Balance</b>	<b>\$70,421</b>	<b>\$70,421</b>	<b>\$60,944</b>	<b>\$(9,477)</b>	<b>(13.5)%</b>
<b>Total Financing Sources</b>	<b>\$82,059</b>	<b>\$74,421</b>	<b>\$64,944</b>	<b>\$(9,477)</b>	<b>(12.7)%</b>
<b>Net Cost</b>	<b>\$(60,943)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Drug & Alcohol Abuse Education & Prevention

### Program Overview

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

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

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

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$382,337	\$430,027	\$429,719	\$(308)	(0.1)%
Appropriation for Contingencies	\$—	\$1,102,433	\$844,306	\$(258,127)	(23.4)%
<b>Gross Expenditures/Appropriations</b>	<b>\$382,337</b>	<b>\$1,532,460</b>	<b>\$1,274,025</b>	<b>\$(258,435)</b>	<b>(16.9)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$382,337</b>	<b>\$1,532,460</b>	<b>\$1,274,025</b>	<b>\$(258,435)</b>	<b>(16.9)%</b>
<b>Total Financing Uses</b>	<b>\$382,337</b>	<b>\$1,532,460</b>	<b>\$1,274,025</b>	<b>\$(258,435)</b>	<b>(16.9)%</b>
Fines, Forfeitures & Penalties	\$119,755	\$179,091	\$107,983	\$(71,108)	(39.7)%
Revenue from Use Of Money & Property	\$58,755	\$—	\$16,500	\$16,500	—%
<b>Revenue</b>	<b>\$178,510</b>	<b>\$179,091</b>	<b>\$124,483</b>	<b>\$(54,608)</b>	<b>(30.5)%</b>
<b>Total Revenue</b>	<b>\$178,510</b>	<b>\$179,091</b>	<b>\$124,483</b>	<b>\$(54,608)</b>	<b>(30.5)%</b>
Fund Balance	\$1,353,369	\$1,353,369	\$1,149,542	\$(203,827)	(15.1)%
<b>Total Use of Fund Balance</b>	<b>\$1,353,369</b>	<b>\$1,353,369</b>	<b>\$1,149,542</b>	<b>\$(203,827)</b>	<b>(15.1)%</b>
<b>Total Financing Sources</b>	<b>\$1,531,879</b>	<b>\$1,532,460</b>	<b>\$1,274,025</b>	<b>\$(258,435)</b>	<b>(16.9)%</b>
<b>Net Cost</b>	<b>\$(1,149,542)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Edible Food Recovery

### Program Overview

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

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$637,283	\$1,282,257	\$1,348,190	\$65,933	5.1%
Appropriation for Contingencies	\$—	\$1,389,280	\$769,324	\$(619,956)	(44.6)%
Gross Expenditures/Appropriations	\$637,283	\$2,671,537	\$2,117,514	\$(554,023)	(20.7)%
Total Expenditures/Appropriations	\$637,283	\$2,671,537	\$2,117,514	\$(554,023)	(20.7)%
Total Financing Uses	\$637,283	\$2,671,537	\$2,117,514	\$(554,023)	(20.7)%
Revenue from Use Of Money & Property	\$83,261	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$1,282,257	\$1,282,257	\$—	\$(1,282,257)	(100.0)%
Revenue	\$1,365,518	\$1,282,257	\$—	\$(1,282,257)	(100.0)%
Total Revenue	\$1,365,518	\$1,282,257	\$—	\$(1,282,257)	(100.0)%
Fund Balance	\$1,389,280	\$1,389,280	\$2,117,514	\$728,234	52.4%
Total Use of Fund Balance	\$1,389,280	\$1,389,280	\$2,117,514	\$728,234	52.4%
Total Financing Sources	\$2,754,798	\$2,671,537	\$2,117,514	\$(554,023)	(20.7)%
Net Cost	\$(2,117,514)	\$—	\$—	\$—	—%

## Maddy EMS Original & Supplemental

### Program Overview

**Maddy EMS Original Government & Vehicle Codes** provide funding to:

- Statutory requirements to reimburse physicians and surgeons for emergency services provided by all physicians and surgeons (except those physicians and surgeons employed by county hospitals), in general acute care hospitals that provide basic, comprehensive, or standby emergency services.
- Hospitals providing disproportionate trauma and emergency medical care services.
- Emergency Medical Services including programming, oversight and administration of the funds for the purposes described above.

Per Government Code Section 76000, the fund is generated by imposing an additional \$7 fine for every \$10 of every fine, penalty, or forfeiture imposed and collected by the courts for all criminal offenses, including all offenses involving a violation of the Vehicle Code or any local ordinance adopted pursuant to the Vehicle Code. EMS receives \$2 for every \$10 of penalty and \$5 is diverted to the Courthouse Construction fund.

**Maddy EMS Supplemental Government & Vehicle Codes** provide funding for:

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

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

## Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$1,835,381	\$1,594,025	\$1,608,949	\$14,924	0.9%
Appropriation for Contingencies	\$—	\$14,156	\$16,086	\$1,930	13.6%
<b>Gross Expenditures/Appropriations</b>	<b>\$1,835,381</b>	<b>\$1,608,181</b>	<b>\$1,625,035</b>	<b>\$16,854</b>	<b>1.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,835,381</b>	<b>\$1,608,181</b>	<b>\$1,625,035</b>	<b>\$16,854</b>	<b>1.0%</b>
<b>Total Financing Uses</b>	<b>\$1,835,381</b>	<b>\$1,608,181</b>	<b>\$1,625,035</b>	<b>\$16,854</b>	<b>1.0%</b>
Fines, Forfeitures & Penalties	\$1,836,461	\$1,608,949	\$1,623,873	\$14,924	0.9%
Revenue from Use Of Money & Property	\$852	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$1,837,312</b>	<b>\$1,608,949</b>	<b>\$1,623,873</b>	<b>\$14,924</b>	<b>0.9%</b>
<b>Total Revenue</b>	<b>\$1,837,312</b>	<b>\$1,608,949</b>	<b>\$1,623,873</b>	<b>\$14,924</b>	<b>0.9%</b>
Fund Balance	\$(768)	\$(768)	\$1,162	\$1,930	(251.3)%
<b>Total Use of Fund Balance</b>	<b>\$(768)</b>	<b>\$(768)</b>	<b>\$1,162</b>	<b>\$1,930</b>	<b>(251.3)%</b>
<b>Total Financing Sources</b>	<b>\$1,836,544</b>	<b>\$1,608,181</b>	<b>\$1,625,035</b>	<b>\$16,854</b>	<b>1.0%</b>
<b>Net Cost</b>	<b>\$(1,163)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>



## Opiod Settlement

### Program Overview

**Opioids Settlement** provides funding for:

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$8,776,129	\$5,980,000	\$6,939,412	\$959,412	16.0%
Appropriation for Contingencies	\$—	\$9,556,589	\$10,833,781	\$1,277,192	13.4%
<b>Gross Expenditures/Appropriations</b>	<b>\$8,776,129</b>	<b>\$15,536,589</b>	<b>\$17,773,193</b>	<b>\$2,236,604</b>	<b>14.4%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$8,776,129</b>	<b>\$15,536,589</b>	<b>\$17,773,193</b>	<b>\$2,236,604</b>	<b>14.4%</b>
<b>Total Financing Uses</b>	<b>\$8,776,129</b>	<b>\$15,536,589</b>	<b>\$17,773,193</b>	<b>\$2,236,604</b>	<b>14.4%</b>
Revenue from Use Of Money & Property	\$1,146,141	\$—	\$240,114	\$240,114	—%
Intergovernmental Revenues	\$7,527,824	\$—	\$—	\$—	—%
Charges for Services	\$8,332,824	\$—	\$8,331,511	\$8,331,511	—%
Miscellaneous Revenues	\$(10,599,181)	\$3,966,500	\$—	\$(3,966,500)	(100.0)%
<b>Revenue</b>	<b>\$6,407,607</b>	<b>\$3,966,500</b>	<b>\$8,571,625</b>	<b>\$4,605,125</b>	<b>116.1%</b>
<b>Total Revenue</b>	<b>\$6,407,607</b>	<b>\$3,966,500</b>	<b>\$8,571,625</b>	<b>\$4,605,125</b>	<b>116.1%</b>
Fund Balance	\$11,570,089	\$11,570,089	\$9,201,568	\$(2,368,521)	(20.5)%
<b>Total Use of Fund Balance</b>	<b>\$11,570,089</b>	<b>\$11,570,089</b>	<b>\$9,201,568</b>	<b>\$(2,368,521)</b>	<b>(20.5)%</b>
<b>Total Financing Sources</b>	<b>\$17,977,696</b>	<b>\$15,536,589</b>	<b>\$17,773,193</b>	<b>\$2,236,604</b>	<b>14.4%</b>
<b>Net Cost</b>	<b>\$(9,201,568)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Social Health Information Exchange

### Program Overview

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

- The benefits that the SHIE offers closely align with many programmatic priorities that the Board has previously identified, including enhancing service delivery and coordination to the County's homeless population, enhancing linkages across the behavioral health crisis continuum, and enhancing case management and warm handoffs to the justice-involved population.
- The SHIE would assist in California Advancing and Innovating Medi-Cal (CalAIM) implementation, the County's continued development of the Sequential Intercept Model, and compliance with the Mays Consent Decree.
- Funding is to be received from 5 managed care plans (Aetna, Anthem, Health Net, Molina, and Kaiser), California State Department of Health Services, Providing Access and Transforming Health – Capacity and Infrastructure Transition, Expansion and Development (PATH CITED) grant, the County Departments of Probation and Human Assistance, the Sheriff's Office, the American Rescue Plan Act, the Epidemiology and Laboratory Capacity Expansion grant, and the Sacramento County Office of Education, Student Behavioral Health Incentive Program.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$320,035	\$2,342,705	\$5,423,219	\$3,080,514	131.5%
Appropriation for Contingencies	\$—	\$11,768,692	\$367,065	\$(11,401,627)	(96.9)%
<b>Gross Expenditures/Appropriations</b>	<b>\$320,035</b>	<b>\$14,111,397</b>	<b>\$5,790,284</b>	<b>\$(8,321,113)</b>	<b>(59.0)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$320,035</b>	<b>\$14,111,397</b>	<b>\$5,790,284</b>	<b>\$(8,321,113)</b>	<b>(59.0)%</b>
<b>Total Financing Uses</b>	<b>\$320,035</b>	<b>\$14,111,397</b>	<b>\$5,790,284</b>	<b>\$(8,321,113)</b>	<b>(59.0)%</b>
Revenue from Use Of Money & Property	\$339,256	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$(1,574,784)	\$4,340,000	\$2,898,953	\$(1,441,047)	(33.2)%
Miscellaneous Revenues	\$(16,982)	\$7,831,787	\$2,524,266	\$(5,307,521)	(67.8)%
<b>Revenue</b>	<b>\$(1,252,510)</b>	<b>\$12,171,787</b>	<b>\$5,423,219</b>	<b>\$(6,748,568)</b>	<b>(55.4)%</b>
<b>Total Revenue</b>	<b>\$(1,252,510)</b>	<b>\$12,171,787</b>	<b>\$5,423,219</b>	<b>\$(6,748,568)</b>	<b>(55.4)%</b>
Fund Balance	\$1,939,610	\$1,939,610	\$367,065	\$(1,572,545)	(81.1)%
<b>Total Use of Fund Balance</b>	<b>\$1,939,610</b>	<b>\$1,939,610</b>	<b>\$367,065</b>	<b>\$(1,572,545)</b>	<b>(81.1)%</b>
<b>Total Financing Sources</b>	<b>\$687,100</b>	<b>\$14,111,397</b>	<b>\$5,790,284</b>	<b>\$(8,321,113)</b>	<b>(59.0)%</b>
<b>Net Cost</b>	<b>\$(367,065)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Approved Growth Detail for the Program

	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
<b>DHS - Fund Watt Ave Stay Safe w BHBH funds - DHS Restricted Accounts</b>	—	—	—	—	—
<p>Fund the Department of Homeless Services and Housing (DHS) for the Watt Safe Stay Campus shelter and operational funding request in the amount of \$1,006,500 with Behavioral Health Bridge Housing (BHBH) Round 3. This funding will support shelter and operational costs at the Watt Safe Stay Campus and address the immediate needs of people experiencing homelessness who also have serious behavioral health conditions, such as a serious mental illness (SMI) and/or a substance use disorder (SUD). This site will have the capacity to serve up to 225 individuals nightly through the use of sleeping cabins and includes case management services, rehousing, meals, onsite security, laundry and hygiene facilities and will have ongoing costs. DHS is the operating partner for this program and holds the service agreements for bed space. This request is contingent upon the approval of linked growth requests in the DHS (BU 5820000) and Health Services Restricted Account (BU 7208000) budgets.</p>					

## Patient Care Revenue

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Patient Care Revenue	\$233,890,780	\$278,001,117	\$359,639,881	\$81,638,764	29.4%
<b>Gross Expenditures/Appropriations</b>	<b>\$233,890,780</b>	<b>\$278,001,117</b>	<b>\$359,639,881</b>	<b>\$81,638,764</b>	<b>29.4%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$233,890,780</b>	<b>\$278,001,117</b>	<b>\$359,639,881</b>	<b>\$81,638,764</b>	<b>29.4%</b>
Provision for Reserves	\$32,854,535	\$32,854,535	\$51,254,648	\$18,400,113	56.0%
<b>Total Financing Uses</b>	<b>\$266,745,315</b>	<b>\$310,855,652</b>	<b>\$410,894,529</b>	<b>\$100,038,877</b>	<b>32.2%</b>
<b>Revenue</b>	<b>\$230,152,232</b>	<b>\$278,001,117</b>	<b>\$394,839,881</b>	<b>\$116,838,764</b>	<b>42.0%</b>
<b>Total Revenue</b>	<b>\$230,152,232</b>	<b>\$278,001,117</b>	<b>\$394,839,881</b>	<b>\$116,838,764</b>	<b>42.0%</b>
<b>Total Use of Fund Balance</b>	<b>\$52,647,732</b>	<b>\$32,854,535</b>	<b>\$16,054,648</b>	<b>\$(16,799,887)</b>	<b>(51.1)%</b>
<b>Total Financing Sources</b>	<b>\$282,799,964</b>	<b>\$310,855,652</b>	<b>\$410,894,529</b>	<b>\$100,038,877</b>	<b>32.2%</b>
<b>Net Cost</b>	<b>\$(16,054,648)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$233,890,780	\$278,001,117	\$359,639,881	\$81,638,764	29.4%
<b>Gross Expenditures/Appropriations</b>	<b>\$233,890,780</b>	<b>\$278,001,117</b>	<b>\$359,639,881</b>	<b>\$81,638,764</b>	<b>29.4%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$233,890,780</b>	<b>\$278,001,117</b>	<b>\$359,639,881</b>	<b>\$81,638,764</b>	<b>29.4%</b>
Provision for Reserves	\$32,854,535	\$32,854,535	\$51,254,648	\$18,400,113	56.0%
<b>Total Financing Uses</b>	<b>\$266,745,315</b>	<b>\$310,855,652</b>	<b>\$410,894,529</b>	<b>\$100,038,877</b>	<b>32.2%</b>
Revenue from Use Of Money & Property	\$4,323,433	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$225,828,799	\$278,001,117	\$394,839,881	\$116,838,764	42.0%
<b>Revenue</b>	<b>\$230,152,232</b>	<b>\$278,001,117</b>	<b>\$394,839,881</b>	<b>\$116,838,764</b>	<b>42.0%</b>
<b>Total Revenue</b>	<b>\$230,152,232</b>	<b>\$278,001,117</b>	<b>\$394,839,881</b>	<b>\$116,838,764</b>	<b>42.0%</b>
Reserve Release	\$19,793,197	\$—	\$—	\$—	—%
Fund Balance	\$32,854,535	\$32,854,535	\$16,054,648	\$(16,799,887)	(51.1)%
<b>Total Use of Fund Balance</b>	<b>\$52,647,732</b>	<b>\$32,854,535</b>	<b>\$16,054,648</b>	<b>\$(16,799,887)</b>	<b>(51.1)%</b>
<b>Total Financing Sources</b>	<b>\$282,799,964</b>	<b>\$310,855,652</b>	<b>\$410,894,529</b>	<b>\$100,038,877</b>	<b>32.2%</b>
<b>Net Cost</b>	<b>\$(16,054,648)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Patient Care Revenue	8,536,791	—	8,536,791	—	—

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>PCR - Fund 1.0 FTE ASOII and 1.0 FTE Storekeeper I - OFCA</b>					
	228,547	—	228,547	—	—

Fund 1.0 FTE ASO II and 1.0 FTE Storekeeper 1 in BU 7200000 to support the addition of two new BHS Facilities, which are in the process of the construction phase and planning to open in January 2027. The workload to the Facilities Management Services Team will significantly increase beyond the limitations of the current staffing levels. These positions will effectively provide support to open and operate these facilities and ensure future functionality and maintenance needs are met in a timely manner. This request includes \$12,300 one-time costs for computer equipment and cell phones for the two positions. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>PCR - Fund 1.0 FTE a CoCo Supv Civil Attorney BHS</b>					
	375,550	—	375,550	—	—
Fund 1.0 FTE Supervising Civil Attorney to County Counsel for legal oversight on contracts and personnel issues. This need is driven by increased services required by Department of Health Services to improve efficiencies and maintain program integrity. Adding this position will allow for County Counsel to meet the needs of DHS regarding present and future legal advice on contracts as well as the increasing legal demands presented by increased staffing. The supervisory level will ensure that the entire DHS department receives a level of legal oversight necessary to ensure State and Federal compliance. Funded with Patient Care Revenue. Contingent on the approval of a linked growth requests from County Counsel (BU 4810000) and Health Services (BU 7200000).					
<b>PCR - Fund 1.0 FTE SHPC - OFCA</b>					
	201,584	—	201,584	—	—
Fund 1.0 FTE Senior Health Program Coordinator to oversee the Sacramento Health Connect, a countywide Social Health Information Exchange (SHIE) that links medical, behavioral health, social service and housing data from multiple sources, to oversee project management and ensure the project is kept on time and in compliance with overall project governance, contract provisions, and funding source regulations. This request includes a one-time costs of \$8,015 for computer and office equipment, software and cell phone. Funded with Patient Care revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).					
<b>PCR - Fund half of 7.0 FTE for EHR - BHS</b>					
	392,172	—	392,172	—	—
Fund half of 7.0 FTE in the Electronic Health Records (EHR) Team to respond to increased billing volumes arising from implementation of a new EHR system, Behavioral Health payment reform, and recent and upcoming program growth. In Fiscal Year (FY) 2023-24, a new EHR system was implemented. At that time, the impact these factors would have on sustained, long-term work volume was unknown. Post implementation, we know that the resulting work volume has increased. Adding these positions is a response to Behavioral Health growth and will improve the overall quality of the EHR team by right sizing workloads, reducing the amount of overtime needed. These positions will also allow the EHR team to manage additional functions such as share of cost management and client billing, which will generate new revenue. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).					
<b>PCR - Fund half of 1.0 FTE HPM - BHS</b>					
	106,244	—	106,244	—	—
Fund half the cost of 1.0 FTE Health Program Manager (HPM) in Health Services to provide added clinical and programmatic oversight to the Homeless Engagement and Response Team (HEART). This position will support important county, department, and division goals in alleviating homelessness by managing housing programs, implementing new transitional rent mandates, collaborating with external organizations to deliver holistic care, and analyzing data to ensure key performance indicators are being met and revenue maximized. The HPM will address gaps in housing services by collaborating with other county organizations, in turn improving homelessness and ensuring positive client outcomes, while also maximizing revenue. Funded with Patient Care Revenue (PCR). Contingent on the approval of a growth request in Health Services (BU 7200000).					
<b>PCR - Funding for BHUCC - BHS</b>					
	6,500,000	—	6,500,000	—	—
Increase funding for a new 24/7 Behavioral Health Urgent Care Clinic (BHUCC) utilizing \$6.5 million Patient Care Revenue in order to support the Mays Consent decree recommendation #22. The additional site will expand behavioral health access points for immediate mental health crisis services and serve as both a walk in clinic and as a diversion option for law enforcement agencies to drop off for individuals in emotional distress who voluntary want help. If not approved there will be a continued need for law enforcement response to mental health calls, continued strain on emergency room and jails and delays in timely access to individual experiencing a mental health crisis. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).					

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>PCR - Funding for Cert Hearing Officer - BHS</b>					
	200,000	—	200,000	—	—
Increase funding by \$200,000 ongoing to provide certification hearing officers for Sacramento County beneficiaries. Behavioral Health Service contracts with California Hearing Officers to provide mandatory certification hearings to patients on involuntary holds in more than 10 Sacramento County hospitals and in every emergency department in the Sacramento area. Hearing volume has increased by an average of 11% per year due to general volume increases and legislative changes from AB 2275 and SB 43 which have further increased volume. The increase in volume and an unanticipated rate increase have led to costs for hearing officers exceeding initial projections and additional funding is needed to continue to provide this legally mandated service to Sacramento County beneficiaries. Failure to provide this service would violate legal requirements and leave County subject to sanctions. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).					
<b>PCR - Funding for DSH Transfer (HSPP) - BHS</b>					
	207,258	—	207,258	—	—
Add funding for an Intrafund agreement with Department of Homeless Services and Housing (DSH) and Department of Health Services (DHS) Behavioral Health Services (BHS) for the cost of 1.0 FTE Human Services Program Planner, Range B position and overhead costs in the amount of \$18,115 to provide planning and oversight for programs to be created under new State health initiatives, including CalAIM, Proposition 1, and Proposition 47. The intrafund agreement will support this collaborative work between DSH and DHS BHS and will help develop programs to be funded under these new funding initiatives. This position will also work with existing DSH staff to inform braiding of these funds into existing programs administered by DSH. Staffing for this position will be an ongoing need to support DSH's expanding services and coordination efforts. Additionally, DSH requests one-time costs of \$1,000 for a cellphone, \$4,000 for furniture set-up and \$3,000 for computer equipment. Funded with Patient Care Revenue. Contingent on the approval of growth requests in the Homeless Services and Housing (BU 5820000) and Health Services (BU 7200000) budgets.					
<b>PCR - Funding for EPW Relocation - OFCA</b>					
	205,200	—	205,200	—	—
Fund \$205,200 for the second phase of the Department of Health Services (DHS) 7001 East Parkway (EPW) relocation project. DHS has outgrown the current EPW site where it has resided for approximately 25 years. The second phase of this project will entail retaining an architectural firm and the Department of General Services, Architectural Services Division (ASD), to research potential locations for the DHS' EPW operations, as well as relocating certain administrative activities of the DHS Division of Primary Health that are currently located in downtown Sacramento. The architects and ASD will identify two to three potential locations for the EPW relocation project. In consultation with ASD, the architectural firm will deliver floor plans and specifications for the potential locations, thus enabling DHS and County leadership to determine which location is best suited for DHS relocation in Summer 2027. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).					
<b>PCR - Funding for Patient Rights Contract - BHS</b>					
	120,236	—	120,236	—	—
Fund an increase funding to the expenditure agreement of \$120,236 to fund 2.0 additional FTE Patients' Right Advocates to align staff resources more closely with advocacy needs and mandated representation of mental health clients at certification review hearings. When an individual is hospitalized involuntarily, they have a right to due process. The consequences for noncompliance are possible lawsuits against the County, which may result in fines and penalties. Current capacity for Patients' Rights Advocates is not sufficient to advocate on behalf of the hospitalized individual. Increase the Consumer Self Help, Patient's Rights contract by \$120,236 to support hiring two additional Patient's Rights Advocates to ensure we meet our State mandate to provide patient advocacy services in Lanterman-Petrus Short (LPS) designated facilities. These services ensure the statutory and constitutional rights of persons identified as mental health clients, a required component of involuntary hearings to protect patient's rights. (Cal. W&I Code § 5520). Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).					



## Correctional Health Services

### Budget Unit Functions & Responsibilities

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

- Adult Correctional Health
- Juvenile Correctional Health

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Adult Correctional Health	\$119,739,429	\$113,506,714	\$132,039,489	\$18,532,775	16.3%
Juvenile Correctional Health	\$13,373,349	\$13,410,588	\$15,388,304	\$1,977,716	14.7%
<b>Gross Expenditures/Appropriations</b>	<b>\$133,112,777</b>	<b>\$126,917,302</b>	<b>\$147,427,793</b>	<b>\$20,510,491</b>	<b>16.2%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(481,910)</b>	<b>\$(361,764)</b>	<b>\$(381,009)</b>	<b>\$(19,245)</b>	<b>5.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$132,630,867</b>	<b>\$126,555,538</b>	<b>\$147,046,784</b>	<b>\$20,491,246</b>	<b>16.2%</b>
<b>Revenue</b>	<b>\$16,606,252</b>	<b>\$21,115,913</b>	<b>\$21,466,745</b>	<b>\$350,832</b>	<b>1.7%</b>
<b>Total Interfund Reimbursements</b>	<b>\$22,880,688</b>	<b>\$21,244,162</b>	<b>\$35,740,877</b>	<b>\$14,496,715</b>	<b>68.2%</b>
<b>Total Revenue</b>	<b>\$39,486,940</b>	<b>\$42,360,075</b>	<b>\$57,207,622</b>	<b>\$14,847,547</b>	<b>35.1%</b>
<b>Net Cost</b>	<b>\$93,143,927</b>	<b>\$84,195,463</b>	<b>\$89,839,162</b>	<b>\$5,643,699</b>	<b>6.7%</b>
Positions	297.9	284.0	306.9	22.9	8.1%



## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$60,726,828	\$64,850,736	\$69,848,042	\$4,997,306	7.7%
Services & Supplies	\$24,311,531	\$16,270,176	\$17,021,936	\$751,760	4.6%
Other Charges	\$40,408,887	\$37,712,570	\$50,461,334	\$12,748,764	33.8%
Equipment	\$501,267	\$483,467	\$693,467	\$210,000	43.4%
Intrafund Charges	\$7,164,264	\$7,600,353	\$9,403,014	\$1,802,661	23.7%
<b>Gross Expenditures/Appropriations</b>	<b>\$133,112,777</b>	<b>\$126,917,302</b>	<b>\$147,427,793</b>	<b>\$20,510,491</b>	<b>16.2%</b>
Other Intrafund Reimbursements	\$(380,825)	\$(361,764)	\$(381,009)	\$(19,245)	5.3%
Intrafund Reimbursements within Department	\$(101,085)	\$—	\$—	\$—	—%
<b>Total Intrafund Reimbursements</b>	<b>\$(481,910)</b>	<b>\$(361,764)</b>	<b>\$(381,009)</b>	<b>\$(19,245)</b>	<b>5.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$132,630,867</b>	<b>\$126,555,538</b>	<b>\$147,046,784</b>	<b>\$20,491,246</b>	<b>16.2%</b>
Fines, Forfeitures & Penalties	\$15,281	\$53,000	\$51,935	\$(1,065)	(2.0)%
Intergovernmental Revenues	\$16,510,643	\$21,062,913	\$21,414,810	\$351,897	1.7%
Charges for Services	\$57,343	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$22,985	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$16,606,252</b>	<b>\$21,115,913</b>	<b>\$21,466,745</b>	<b>\$350,832</b>	<b>1.7%</b>
Other Interfund Reimbursements	\$1,074,478	\$113,889	\$3,898,953	\$3,785,064	3,323.5%
Semi-Discretionary Reimbursements	\$21,806,210	\$21,130,273	\$31,841,924	\$10,711,651	50.7%
<b>Total Interfund Reimbursements</b>	<b>\$22,880,688</b>	<b>\$21,244,162</b>	<b>\$35,740,877</b>	<b>\$14,496,715</b>	<b>68.2%</b>
<b>Total Revenue</b>	<b>\$39,486,940</b>	<b>\$42,360,075</b>	<b>\$57,207,622</b>	<b>\$14,847,547</b>	<b>35.1%</b>
<b>Net Cost</b>	<b>\$93,143,927</b>	<b>\$84,195,463</b>	<b>\$89,839,162</b>	<b>\$5,643,699</b>	<b>6.7%</b>
Positions	297.9	284.0	306.9	22.9	8.1%

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Adult Correctional Health	10,329,172	—	2,302,000	8,027,172	10.0
Juvenile Correctional Health	413,428	—	400,000	13,428	—

## Adult Correctional Health

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Salaries & Benefits	\$52,744,944	\$57,424,821	\$60,844,728	\$3,419,907	6.0%
Services & Supplies	\$23,846,748	\$15,758,265	\$16,584,649	\$826,384	5.2%
Other Charges	\$37,927,817	\$35,012,570	\$47,361,334	\$12,348,764	35.3%
Equipment	\$450,871	\$433,467	\$693,467	\$260,000	60.0%
Intrafund Charges	\$4,769,049	\$4,877,591	\$6,555,311	\$1,677,720	34.4%
Gross Expenditures/Appropriations	\$119,739,429	\$113,506,714	\$132,039,489	\$18,532,775	16.3%
Other Intrafund Reimbursements	\$(20,477)	\$—	\$—	\$—	—%
Intrafund Reimbursements within Department	\$(101,085)	\$—	\$—	\$—	—%
Total Intrafund Reimbursements	\$(121,562)	\$—	\$—	\$—	—%
Total Expenditures/Appropriations	\$119,617,867	\$113,506,714	\$132,039,489	\$18,532,775	16.3%
Fines, Forfeitures & Penalties	\$15,281	\$53,000	\$51,935	\$(1,065)	(2.0)%
Intergovernmental Revenues	\$10,725,373	\$15,926,503	\$16,081,900	\$155,397	1.0%
Charges for Services	\$57,343	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$20,760	\$—	\$—	\$—	—%
Revenue	\$10,818,756	\$15,979,503	\$16,133,835	\$154,332	1.0%
Other Interfund Reimbursements	\$939,393	\$110,224	\$2,809,298	\$2,699,074	2,448.7%
Semi-Discretionary Reimbursements	\$20,242,506	\$19,566,569	\$30,278,220	\$10,711,651	54.7%
Total Interfund Reimbursements	\$21,181,899	\$19,676,793	\$33,087,518	\$13,410,725	68.2%
Total Revenue	\$32,000,656	\$35,656,296	\$49,221,353	\$13,565,057	38.0%
Net Cost	\$87,617,211	\$77,850,418	\$82,818,136	\$4,967,718	6.4%
Positions	259.5	253.5	268.5	15.0	5.9%

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>CHS - Add 2.0 FTE for Chronic Care Team - ACH</b>					
	381,887	—	—	381,887	2.0
Add 2.0 FTE Registered Nurse D/CF Lv 2 for Chronic Care sick calls to address deficiencies in the Mays Consent Decree monitoring report. Chronic care concerns were mentioned in over 50% of the deficiencies in the recent monitoring report. The new Chronic Care Team will provide timely and appropriate triage and care for patients with chronic conditions to help address ongoing health concerns. This program will help ensure timely access to care and the provision of proper care for chronic care patients. Nurses will triage patients with chronic conditions differently than a typical patient due to their more complicated health histories. Case management nurses will handle all specialty referrals for these patients. Creation of permanent County staff will reduce Registry costs, particularly for Case Management.					
<b>CHS - Funding for 1 XT Cabinets - ACH</b>					
	130,000	—	—	130,000	—
Increased funding of \$130,000 to purchase one XT Cabinet that automatically dispenses medications. The unit provides automated inventory control and oversight, tracks expiration dates of medications, and helps to ensure medications are dispensed to specific patients. The unit will help with controls to ensure medications are dispensed appropriately and that inventory is used prior to expiration. The new unit will eliminate waste in both purchases and expired medication by better tracking usage and resupply needs. This unit also addresses medication dispensing compliance issues related to the Mays Consent Decree.					
<b>CHS - Funding for APU Expansion - ACH</b>					
	1,290,575	—	—	1,290,575	8.0
Add 8.0 FTE Registered Nurse D/CF Lv 2, increase the UC Davis mental health services contract by \$2,761,273, and a one-time cost of \$130,000 to purchase an XT cabinet to dispense pharmaceuticals for patients in the unit. The Acute Psychiatric Unit (APU) houses the patients requiring the highest level of psychiatric care, and expansion will help patients receive critical care as required under the Mays Consent Decree. The growth request in Fiscal Year 2025-26 is for only 3 months of ongoing costs for staffing (\$470,257) and UC Davis contract (\$690,318), but 100% of one-time costs. This unit will require substantial tenant improvements in the facility before APU will be operational, with a target completion date of late Spring 2026. The Department of General Services will fund the construction with capital construction funds, and the Sheriff's Office will also request additional custody staff for the unit. Contingent on the approval of a growth request in Sheriff Budget Unit (BU 7400000).					
<b>CHS - Funding for Exodus Contract - ACH</b>					
	300,000	—	—	300,000	—
Fund \$300,000 in appropriations for the County's ongoing contract with Exodus Project. This contract was held by Public Defender through June 30, 2025. Since the scope of work is more in line with the pre- and post-release projects handled by Adult Correctional Health (ACH) with the Justice Involved population, ACH is requesting to reassign this contract to ACH in Fiscal Year 2025-26.					
<b>CHS - Funding for Prop 47 - ACH</b>					
	2,302,000	—	2,302,000	—	—
Add ongoing appropriations for Prop 47 contract pass through costs, requesting \$2,302,000 in Fiscal Year (FY) 2025-26, \$2,302,000 in FY 2026-27, and \$1,724,750 in FY 2027-28. If budgeted costs are not fully expended in a FY, the remaining appropriations will roll to the next FY, until the performance period ends on 3/31/28. These appropriations will also be used to fund a Prop 47 contract held by the Dept. of Homeless Services and Housing (DHS), budgeted as a transfer of \$1,213,000. Prop 47 is a state grant from the Board of State and Community Corrections and was awarded to DHS in October 2024. The grant requires at least 50% of the award be passed through to community providers with the goal of reducing homelessness and recidivism. Community providers will provide services to inmates as they are released from jail to connect them with housing and other services. These costs are fully funded by the grant. Contingent on the approval of a linked growth request in DHS (BU 5820000).					

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>CHS - Increase UCD contract for Program Support - ACH</b>					
	303,059	—	—	303,059	—
<p>Increase the UC Davis (UCD) mental health services contract by \$303,059 to fund 1.0 UCD FTE to increase the program support for the entire program. This request improves administrative support and quality improvement (QI) review across all UCD's programs. QI is a requirement of the Mays Consent Decree, and requires that the staff's work is audited and that proof of practice/continuous quality improvement is provided. Currently, there is only one QI employee who is not meeting the review requirements for Mays, and not enough administrative staff so clinicians are completing their own routine paperwork, taking them away from patient care. Approval of this request would improve timely access to care by reassigning administrative tasks to appropriate job classes and would improve QI efforts to better meet Mays Consent Decree requirements.</p>					
<b>CHS - Increase UCD MH Svcs at Main Jail/RCCC - ACH</b>					
	3,855,034	—	—	3,855,034	—
<p>Increase the UC Davis (UCD) mental health services contract by \$3,855,034 to fund cost increases required to maintain the contract's current level of mental health services in the Main Jail and Rio Cosumnes Correctional Center (RCCC). This contract funds ongoing services for Outpatient, Inpatient, Intensive Outpatient Program, Enhanced Outpatient Program, Enhanced Programs and Administration, Jail-Based Competency Treatment, and Early Access and Stabilization Services. As UCD incurs cost increases from cost of living adjustments and overhead increases, the base contract costs to the County must increase in order to maintain current staffing levels and the required level of service to continue to address the Mays Consent Decree's mental health requirements. Approval of the request will increase mental health services available in the jails, and improve timely access to care.</p>					
<b>DHS - UCD IOP Expansion - ACH (September Request)</b>					
	1,766,617	—	—	1,766,617	—
<p>Increase the UC Davis (UCD) mental health services contract in Fiscal Year 2025-26 by \$1,237,617 for five months of operations, and increase the contract on an ongoing basis in future fiscal years by \$2,970,280. This contract increase will add 11.3 FTE and expand the Intensive Outpatient Program (IOP) and will fund the addition of 32 male beds at Rio Cosumnes Correctional Center (RCCC), and 10 female beds at the Main Jail. This request includes \$529,000 for one-time tenant improvements needed at RCCC. As part of the Mays Consent Decree, the County must provide appropriate housing for those suffering from a serious mental illness. The IOP program stabilizes inmates' mental condition and adapts them to jail living. There are currently insufficient beds at both the Main Jail and RCCC to accommodate those on the IOP waitlist. The current bed count does not meet the needs of IOP and is currently not in compliance with the Mays Consent Decree. Approval of this request would improve timely access to care and allow UCD to meet timelines defined in the Mays Consent Decree. This request is contingent on the approval of a linked growth request in the General Services - Capital Construction budget unit (BU 3100000).</p>					

## Juvenile Correctional Health

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$7,981,884	\$7,425,915	\$9,003,314	\$1,577,399	21.2%
Services & Supplies	\$464,783	\$511,911	\$437,287	\$(74,624)	(14.6)%
Other Charges	\$2,481,070	\$2,700,000	\$3,100,000	\$400,000	14.8%
Equipment	\$50,396	\$50,000	\$—	\$(50,000)	(100.0)%
Intrafund Charges	\$2,395,215	\$2,722,762	\$2,847,703	\$124,941	4.6%
<b>Gross Expenditures/Appropriations</b>	<b>\$13,373,349</b>	<b>\$13,410,588</b>	<b>\$15,388,304</b>	<b>\$1,977,716</b>	<b>14.7%</b>
Other Intrafund Reimbursements	\$(360,349)	\$(361,764)	\$(381,009)	\$(19,245)	5.3%
<b>Total Intrafund Reimbursements</b>	<b>\$(360,349)</b>	<b>\$(361,764)</b>	<b>\$(381,009)</b>	<b>\$(19,245)</b>	<b>5.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$13,013,000</b>	<b>\$13,048,824</b>	<b>\$15,007,295</b>	<b>\$1,958,471</b>	<b>15.0%</b>
Intergovernmental Revenues	\$5,785,270	\$5,136,410	\$5,332,910	\$196,500	3.8%
Miscellaneous Revenues	\$2,225	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$5,787,495</b>	<b>\$5,136,410</b>	<b>\$5,332,910</b>	<b>\$196,500</b>	<b>3.8%</b>
Other Interfund Reimbursements	\$135,085	\$3,665	\$1,089,655	\$1,085,990	29,631.4%
Semi-Discretionary Reimbursements	\$1,563,704	\$1,563,704	\$1,563,704	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$1,698,789</b>	<b>\$1,567,369</b>	<b>\$2,653,359</b>	<b>\$1,085,990</b>	<b>69.3%</b>
<b>Total Revenue</b>	<b>\$7,486,284</b>	<b>\$6,703,779</b>	<b>\$7,986,269</b>	<b>\$1,282,490</b>	<b>19.1%</b>
<b>Net Cost</b>	<b>\$5,526,716</b>	<b>\$6,345,045</b>	<b>\$7,021,026</b>	<b>\$675,981</b>	<b>10.7%</b>
Positions	38.4	30.5	38.4	7.9	25.9%

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>CHS - Funding for Voluntary Rate Range Program - JCH</b>					
	400,000	—	400,000	—	—
<p>Increase funding for the Voluntary Rate Range Program participatory amount by \$400,000, from \$2,600,000 to \$3,000,000. The amount required to pay the state to participate in VRRP varies each year, is not an amount that can be easily estimated or controlled by the County, and is not known in time for budget preparation. To ensure sufficient appropriations to participate, the growth request is required. Only the actual required cost will be paid to the state, and the revenue received exceeds the payment made by the County for participation in this program. Program participation is critical to reducing the general fund requirements in Juvenile Correctional Health (JCH) by approximately \$3M a year. Turnaround times in the program are very short. If the appropriations are not increased now in anticipation of increased contract costs, JCH may not be able to request appropriation adjustments in time to participate in the program and meet deadlines, and an additional \$3M general fund draw will be realized.</p>					
<b>CHS - Reallocate 0.3 FTE Physician 3 to 0.5 FTE Physician 3 - JCH</b>					
	13,428	—	—	13,428	—
<p>Reallocate a filled 0.3 FTE Physician 3 D/CF to 0.5 FTE Physician 3 D/CF, and delete a vacant 0.2 FTE Physician 3 D/CF on an ongoing basis. Increasing the FTE from 0.3 to 0.5 will better address all primary healthcare needs for patients at the Youth Detention Facility by expanding the Medication Assisted Treatment program. The 0.2 FTE Physician 3 D/CF has been vacant since it was reallocated in 2023. It is difficult to recruit physicians for less than 0.5 FTE, and the 0.2 FTE will likely remain vacant indefinitely which causes the division to require staff to work over their allotted hours per week, or to hire registry staff to meet patient care demands. The requested change does not change FTE counts but does add nominal benefits costs to the 0.5 FTE position.</p>					

## Health - Medical Treatment Payments

### Budget Unit Functions & Responsibilities

The Department of Health Services utilizes **Health – Medical Treatment Payments** to administer and manage a variety of health related programs. These programs authorize and refer patients meeting medical necessity criteria to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. Services are provided through the following programs:

- California Children's Services (CCS)
- Health Provider Payments

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
California Children's Services	\$267,850	\$228,432	\$228,432	\$—	—%
Health Provider Payments	\$(88,469)	\$1,862,918	\$555,000	\$(1,307,918)	(70.2)%
<b>Gross Expenditures/Appropriations</b>	<b>\$179,381</b>	<b>\$2,091,350</b>	<b>\$783,432</b>	<b>\$(1,307,918)</b>	<b>(62.5)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$179,381</b>	<b>\$2,091,350</b>	<b>\$783,432</b>	<b>\$(1,307,918)</b>	<b>(62.5)%</b>
<b>Total Interfund Reimbursements</b>	<b>\$267,850</b>	<b>\$1,992,208</b>	<b>\$783,432</b>	<b>\$(1,208,776)</b>	<b>(60.7)%</b>
<b>Total Revenue</b>	<b>\$267,850</b>	<b>\$1,992,208</b>	<b>\$783,432</b>	<b>\$(1,208,776)</b>	<b>(60.7)%</b>
<b>Net Cost</b>	<b>\$(88,469)</b>	<b>\$99,142</b>	<b>\$—</b>	<b>\$(99,142)</b>	<b>(100.0)%</b>

### Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$179,381	\$1,891,350	\$583,432	\$(1,307,918)	(69.2)%
Intrafund Charges	\$—	\$200,000	\$200,000	\$—	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$179,381</b>	<b>\$2,091,350</b>	<b>\$783,432</b>	<b>\$(1,307,918)</b>	<b>(62.5)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$179,381</b>	<b>\$2,091,350</b>	<b>\$783,432</b>	<b>\$(1,307,918)</b>	<b>(62.5)%</b>
<b>Semi-Discretionary Reimbursements</b>	<b>\$267,850</b>	<b>\$1,992,208</b>	<b>\$783,432</b>	<b>\$(1,208,776)</b>	<b>(60.7)%</b>
<b>Total Interfund Reimbursements</b>	<b>\$267,850</b>	<b>\$1,992,208</b>	<b>\$783,432</b>	<b>\$(1,208,776)</b>	<b>(60.7)%</b>
<b>Total Revenue</b>	<b>\$267,850</b>	<b>\$1,992,208</b>	<b>\$783,432</b>	<b>\$(1,208,776)</b>	<b>(60.7)%</b>
<b>Net Cost</b>	<b>\$(88,469)</b>	<b>\$99,142</b>	<b>\$—</b>	<b>\$(99,142)</b>	<b>(100.0)%</b>



## California Children's Services

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$267,850	\$228,432	\$228,432	\$—	—%
Gross Expenditures/Appropriations	\$267,850	\$228,432	\$228,432	\$—	—%
Total Expenditures/Appropriations	\$267,850	\$228,432	\$228,432	\$—	—%
Semi-Discretionary Reimbursements	\$267,850	\$228,432	\$228,432	\$—	—%
Total Interfund Reimbursements	\$267,850	\$228,432	\$228,432	\$—	—%
Total Revenue	\$267,850	\$228,432	\$228,432	\$—	—%
Net Cost	\$—	\$—	\$—	\$—	—%



## Health Provider Payments

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Other Charges	\$(88,469)	\$1,662,918	\$355,000	\$(1,307,918)	(78.7)%
Intrafund Charges	\$—	\$200,000	\$200,000	\$—	—%
Gross Expenditures/Appropriations	\$(88,469)	\$1,862,918	\$555,000	\$(1,307,918)	(70.2)%
Total Expenditures/Appropriations	\$(88,469)	\$1,862,918	\$555,000	\$(1,307,918)	(70.2)%
Semi-Discretionary Reimbursements	\$—	\$1,763,776	\$555,000	\$(1,208,776)	(68.5)%
Total Interfund Reimbursements	\$—	\$1,763,776	\$555,000	\$(1,208,776)	(68.5)%
Total Revenue	\$—	\$1,763,776	\$555,000	\$(1,208,776)	(68.5)%
Net Cost	\$(88,469)	\$99,142	\$—	\$(99,142)	(100.0)%

## Mental Health Services Act

### Budget Unit Functions & Responsibilities

**Mental Health Services Act (MHSA)** provides financing to develop and expand community-based mental health programs in Sacramento County. Revenues are generated from a one percent tax on personal income in excess of \$1 million approved by voters in November 2004 (Proposition 63). Services are provided through the following programs:

- Community Support Services, which funds mental health treatment for youth and their families.
- Innovation, which provides funding for testing new mental health practices.
- Prevention and Early Intervention, which provides programs to prevent mental illness from becoming more severe.
- Technical Needs, which provides funding for technology to improve MHSA service delivery.
- Workforce Education and Training, which provides funding to train staff that work in the public mental health system.

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Community Services and Supports	\$106,730,179	\$111,635,475	\$82,354,104	\$(29,281,371)	(26.2)%
Innovation	\$1,186,983	\$8,423,225	\$9,621,508	\$1,198,283	14.2%
Prevention and Early Intervention	\$19,332,239	\$21,968,220	\$20,467,198	\$(1,501,022)	(6.8)%
Technical Needs	\$7,211,087	\$6,560,571	\$2,584,978	\$(3,975,593)	(60.6)%
Workforce Education and Training	\$1,788,736	\$2,262,151	\$1,236,937	\$(1,025,214)	(45.3)%
<b>Gross Expenditures/Appropriations</b>	<b>\$136,249,225</b>	<b>\$150,849,642</b>	<b>\$116,264,725</b>	<b>\$(34,584,917)</b>	<b>(22.9)%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(4,500,000)</b>	<b>\$(4,501,536)</b>	<b>\$(3,222,784)</b>	<b>\$1,278,752</b>	<b>(28.4)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$131,749,225</b>	<b>\$146,348,106</b>	<b>\$113,041,941</b>	<b>\$(33,306,165)</b>	<b>(22.8)%</b>
Provision for Reserves	\$4,667,552	\$4,667,552	\$22,216,051	\$17,548,499	376.0%
<b>Total Financing Uses</b>	<b>\$136,416,777</b>	<b>\$151,015,658</b>	<b>\$135,257,992</b>	<b>\$(15,757,666)</b>	<b>(10.4)%</b>
<b>Revenue</b>	<b>\$138,690,444</b>	<b>\$119,322,203</b>	<b>\$101,290,870</b>	<b>\$(18,031,333)</b>	<b>(15.1)%</b>
<b>Total Revenue</b>	<b>\$138,690,444</b>	<b>\$119,322,203</b>	<b>\$101,290,870</b>	<b>\$(18,031,333)</b>	<b>(15.1)%</b>
<b>Total Use of Fund Balance</b>	<b>\$31,693,455</b>	<b>\$31,693,455</b>	<b>\$33,967,122</b>	<b>\$2,273,667</b>	<b>7.2%</b>
<b>Total Financing Sources</b>	<b>\$170,383,899</b>	<b>\$151,015,658</b>	<b>\$135,257,992</b>	<b>\$(15,757,666)</b>	<b>(10.4)%</b>
<b>Net Cost</b>	<b>\$(33,967,122)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$131,749,225	\$146,348,106	\$113,041,941	\$(33,306,165)	(22.8)%
Intrafund Charges	\$4,500,000	\$4,501,536	\$3,222,784	\$(1,278,752)	(28.4)%
<b>Gross Expenditures/Appropriations</b>	<b>\$136,249,225</b>	<b>\$150,849,642</b>	<b>\$116,264,725</b>	<b>\$(34,584,917)</b>	<b>(22.9)%</b>
Intrafund Reimbursements within Department	\$(4,500,000)	\$(4,501,536)	\$(3,222,784)	\$1,278,752	(28.4)%
<b>Total Intrafund Reimbursements</b>	<b>\$(4,500,000)</b>	<b>\$(4,501,536)</b>	<b>\$(3,222,784)</b>	<b>\$1,278,752</b>	<b>(28.4)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$131,749,225</b>	<b>\$146,348,106</b>	<b>\$113,041,941</b>	<b>\$(33,306,165)</b>	<b>(22.8)%</b>
Provision for Reserves	\$4,667,552	\$4,667,552	\$22,216,051	\$17,548,499	376.0%
<b>Total Financing Uses</b>	<b>\$136,416,777</b>	<b>\$151,015,658</b>	<b>\$135,257,992</b>	<b>\$(15,757,666)</b>	<b>(10.4)%</b>
Revenue from Use Of Money & Property	\$5,278,343	\$6,679,999	\$7,387,400	\$707,401	10.6%
Intergovernmental Revenues	\$133,412,101	\$112,642,204	\$93,903,470	\$(18,738,734)	(16.6)%
<b>Revenue</b>	<b>\$138,690,444</b>	<b>\$119,322,203</b>	<b>\$101,290,870</b>	<b>\$(18,031,333)</b>	<b>(15.1)%</b>
<b>Total Revenue</b>	<b>\$138,690,444</b>	<b>\$119,322,203</b>	<b>\$101,290,870</b>	<b>\$(18,031,333)</b>	<b>(15.1)%</b>
Reserve Release	\$60,101,252	\$60,101,252	\$—	\$(60,101,252)	(100.0)%
Fund Balance	\$(28,407,797)	\$(28,407,797)	\$33,967,122	\$62,374,919	(219.6)%
<b>Total Use of Fund Balance</b>	<b>\$31,693,455</b>	<b>\$31,693,455</b>	<b>\$33,967,122</b>	<b>\$2,273,667</b>	<b>7.2%</b>
<b>Total Financing Sources</b>	<b>\$170,383,899</b>	<b>\$151,015,658</b>	<b>\$135,257,992</b>	<b>\$(15,757,666)</b>	<b>(10.4)%</b>
<b>Net Cost</b>	<b>\$(33,967,122)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Community Services and Supports

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$102,230,179	\$107,133,939	\$79,131,320	\$(28,002,619)	(26.1)%
Intrafund Charges	\$4,500,000	\$4,501,536	\$3,222,784	\$(1,278,752)	(28.4)%
<b>Gross Expenditures/Appropriations</b>	<b>\$106,730,179</b>	<b>\$111,635,475</b>	<b>\$82,354,104</b>	<b>\$(29,281,371)</b>	<b>(26.2)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$106,730,179</b>	<b>\$111,635,475</b>	<b>\$82,354,104</b>	<b>\$(29,281,371)</b>	<b>(26.2)%</b>
Provision for Reserves	\$—	\$—	\$11,306,702	\$11,306,702	—%
<b>Total Financing Uses</b>	<b>\$106,730,179</b>	<b>\$111,635,475</b>	<b>\$93,660,806</b>	<b>\$(17,974,669)</b>	<b>(16.1)%</b>
Revenue from Use Of Money & Property	\$239,216	\$5,066,095	\$3,643,872	\$(1,422,223)	(28.1)%
Intergovernmental Revenues	\$101,331,878	\$82,760,000	\$71,366,640	\$(11,393,360)	(13.8)%
<b>Revenue</b>	<b>\$101,571,094</b>	<b>\$87,826,095</b>	<b>\$75,010,512</b>	<b>\$(12,815,583)</b>	<b>(14.6)%</b>
<b>Total Revenue</b>	<b>\$101,571,094</b>	<b>\$87,826,095</b>	<b>\$75,010,512</b>	<b>\$(12,815,583)</b>	<b>(14.6)%</b>
Reserve Release	\$54,864,631	\$54,864,631	\$—	\$(54,864,631)	(100.0)%
Fund Balance	\$(31,055,251)	\$(31,055,251)	\$18,650,294	\$49,705,545	(160.1)%
<b>Total Use of Fund Balance</b>	<b>\$23,809,380</b>	<b>\$23,809,380</b>	<b>\$18,650,294</b>	<b>\$(5,159,086)</b>	<b>(21.7)%</b>
<b>Total Financing Sources</b>	<b>\$125,380,474</b>	<b>\$111,635,475</b>	<b>\$93,660,806</b>	<b>\$(17,974,669)</b>	<b>(16.1)%</b>
<b>Net Cost</b>	<b>\$(18,650,295)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Innovation

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$1,186,983	\$8,423,225	\$9,621,508	\$1,198,283	14.2%
<b>Gross Expenditures/Appropriations</b>	<b>\$1,186,983</b>	<b>\$8,423,225</b>	<b>\$9,621,508</b>	<b>\$1,198,283</b>	<b>14.2%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,186,983</b>	<b>\$8,423,225</b>	<b>\$9,621,508</b>	<b>\$1,198,283</b>	<b>14.2%</b>
Provision for Reserves	\$4,547,098	\$4,547,098	\$698,733	\$(3,848,365)	(84.6)%
<b>Total Financing Uses</b>	<b>\$5,734,081</b>	<b>\$12,970,323</b>	<b>\$10,320,241</b>	<b>\$(2,650,082)</b>	<b>(20.4)%</b>
Revenue from Use Of Money & Property	\$(4,731,210)	\$912,808	\$2,725,862	\$1,813,054	198.6%
Intergovernmental Revenues	\$6,676,984	\$5,370,000	\$4,695,170	\$(674,830)	(12.6)%
<b>Revenue</b>	<b>\$1,945,775</b>	<b>\$6,282,808</b>	<b>\$7,421,032</b>	<b>\$1,138,224</b>	<b>18.1%</b>
<b>Total Revenue</b>	<b>\$1,945,775</b>	<b>\$6,282,808</b>	<b>\$7,421,032</b>	<b>\$1,138,224</b>	<b>18.1%</b>
Fund Balance	\$6,687,515	\$6,687,515	\$2,899,209	\$(3,788,306)	(56.6)%
<b>Total Use of Fund Balance</b>	<b>\$6,687,515</b>	<b>\$6,687,515</b>	<b>\$2,899,209</b>	<b>\$(3,788,306)</b>	<b>(56.6)%</b>
<b>Total Financing Sources</b>	<b>\$8,633,290</b>	<b>\$12,970,323</b>	<b>\$10,320,241</b>	<b>\$(2,650,082)</b>	<b>(20.4)%</b>
<b>Net Cost</b>	<b>\$(2,899,208)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Prevention and Early Intervention

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$19,332,239	\$21,968,220	\$20,467,198	\$(1,501,022)	(6.8)%
<b>Gross Expenditures/Appropriations</b>	<b>\$19,332,239</b>	<b>\$21,968,220</b>	<b>\$20,467,198</b>	<b>\$(1,501,022)</b>	<b>(6.8)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$19,332,239</b>	<b>\$21,968,220</b>	<b>\$20,467,198</b>	<b>\$(1,501,022)</b>	<b>(6.8)%</b>
Provision for Reserves	\$120,454	\$120,454	\$5,910,969	\$5,790,515	4,807.2%
<b>Total Financing Uses</b>	<b>\$19,452,693</b>	<b>\$22,088,674</b>	<b>\$26,378,167</b>	<b>\$4,289,493</b>	<b>19.4%</b>
Revenue from Use Of Money & Property	\$5,378,682	\$535,171	\$153,941	\$(381,230)	(71.2)%
Intergovernmental Revenues	\$25,403,074	\$24,500,000	\$17,841,660	\$(6,658,340)	(27.2)%
<b>Revenue</b>	<b>\$30,781,755</b>	<b>\$25,035,171</b>	<b>\$17,995,601</b>	<b>\$(7,039,570)</b>	<b>(28.1)%</b>
<b>Total Revenue</b>	<b>\$30,781,755</b>	<b>\$25,035,171</b>	<b>\$17,995,601</b>	<b>\$(7,039,570)</b>	<b>(28.1)%</b>
Fund Balance	\$(2,946,497)	\$(2,946,497)	\$8,382,566	\$11,329,063	(384.5)%
<b>Total Use of Fund Balance</b>	<b>\$(2,946,497)</b>	<b>\$(2,946,497)</b>	<b>\$8,382,566</b>	<b>\$11,329,063</b>	<b>(384.5)%</b>
<b>Total Financing Sources</b>	<b>\$27,835,258</b>	<b>\$22,088,674</b>	<b>\$26,378,167</b>	<b>\$4,289,493</b>	<b>19.4%</b>
<b>Net Cost</b>	<b>\$(8,382,565)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Technical Needs

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$7,211,087	\$6,560,571	\$2,584,978	\$(3,975,593)	(60.6)%
<b>Gross Expenditures/Appropriations</b>	<b>\$7,211,087</b>	<b>\$6,560,571</b>	<b>\$2,584,978</b>	<b>\$(3,975,593)</b>	<b>(60.6)%</b>
Intrafund Reimbursements within Department	\$(3,500,000)	\$(3,500,000)	\$(2,023,592)	\$1,476,408	(42.2)%
<b>Total Intrafund Reimbursements</b>	<b>\$(3,500,000)</b>	<b>\$(3,500,000)</b>	<b>\$(2,023,592)</b>	<b>\$1,476,408</b>	<b>(42.2)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,711,087</b>	<b>\$3,060,571</b>	<b>\$561,386</b>	<b>\$(2,499,185)</b>	<b>(81.7)%</b>
Provision for Reserves	\$—	\$—	\$2,213,607	\$2,213,607	—%
<b>Total Financing Uses</b>	<b>\$3,711,087</b>	<b>\$3,060,571</b>	<b>\$2,774,993</b>	<b>\$(285,578)</b>	<b>(9.3)%</b>
Revenue from Use Of Money & Property	\$2,900,832	\$57,958	\$594,839	\$536,881	926.3%
Intergovernmental Revenues	\$—	\$12,204	\$—	\$(12,204)	(100.0)%
<b>Revenue</b>	<b>\$2,900,832</b>	<b>\$70,162</b>	<b>\$594,839</b>	<b>\$524,677</b>	<b>747.8%</b>
<b>Total Revenue</b>	<b>\$2,900,832</b>	<b>\$70,162</b>	<b>\$594,839</b>	<b>\$524,677</b>	<b>747.8%</b>
Reserve Release	\$3,089,403	\$3,089,403	\$—	\$(3,089,403)	(100.0)%
Fund Balance	\$(98,994)	\$(98,994)	\$2,180,154	\$2,279,148	(2,302.3)%
<b>Total Use of Fund Balance</b>	<b>\$2,990,409</b>	<b>\$2,990,409</b>	<b>\$2,180,154</b>	<b>\$(810,255)</b>	<b>(27.1)%</b>
<b>Total Financing Sources</b>	<b>\$5,891,241</b>	<b>\$3,060,571</b>	<b>\$2,774,993</b>	<b>\$(285,578)</b>	<b>(9.3)%</b>
<b>Net Cost</b>	<b>\$(2,180,154)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Workforce Education and Training

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
Appropriations by Object					
Interfund Charges	\$1,788,736	\$2,262,151	\$1,236,937	\$(1,025,214)	(45.3)%
Gross Expenditures/Appropriations	\$1,788,736	\$2,262,151	\$1,236,937	\$(1,025,214)	(45.3)%
Intrafund Reimbursements within Department	\$(1,000,000)	\$(1,001,536)	\$(1,199,192)	\$(197,656)	19.7%
Total Intrafund Reimbursements	\$(1,000,000)	\$(1,001,536)	\$(1,199,192)	\$(197,656)	19.7%
Total Expenditures/Appropriations	\$788,736	\$1,260,615	\$37,745	\$(1,222,870)	(97.0)%
Provision for Reserves	\$—	\$—	\$2,086,040	\$2,086,040	—%
Total Financing Uses	\$788,736	\$1,260,615	\$2,123,785	\$863,170	68.5%
Revenue from Use Of Money & Property	\$1,490,823	\$107,967	\$268,886	\$160,919	149.0%
Intergovernmental Revenues	\$165	\$—	\$—	\$—	—%
Revenue	\$1,490,988	\$107,967	\$268,886	\$160,919	149.0%
Total Revenue	\$1,490,988	\$107,967	\$268,886	\$160,919	149.0%
Reserve Release	\$2,147,218	\$2,147,218	\$—	\$(2,147,218)	(100.0)%
Fund Balance	\$(994,570)	\$(994,570)	\$1,854,899	\$2,849,469	(286.5)%
Total Use of Fund Balance	\$1,152,648	\$1,152,648	\$1,854,899	\$702,251	60.9%
Total Financing Sources	\$2,643,636	\$1,260,615	\$2,123,785	\$863,170	68.5%
Net Cost	\$(1,854,900)	\$—	\$—	\$—	—%



## Homeless Services and Housing

### Budget Unit Functions & Responsibilities

The Department of **Homeless Services and Housing** (DHS) budget unit was established as part of the FY 2023-24 Recommended Budget. The core purpose of the Department of Homeless Services and Housing is to oversee programs and projects that aim to prevent and end homelessness, as well as to coordinate the response of various County departments to provide services to those experiencing homelessness in Sacramento County. The work of DHS is in support of mitigating the impacts of unsheltered homelessness on the community. DHS brings together a collaborative team of County departments, social advocates, those with lived experience, businesses and community based organizations to focus on improving housing outcomes and reducing homelessness in Sacramento County.

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Homeless Services and Housing	\$54,814,822	\$61,398,490	\$68,883,294	\$7,484,804	12.2%
<b>Gross Expenditures/Appropriations</b>	<b>\$54,814,822</b>	<b>\$61,398,490</b>	<b>\$68,883,294</b>	<b>\$7,484,804</b>	<b>12.2%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(3,964,477)</b>	<b>\$(4,943,539)</b>	<b>\$(8,096,073)</b>	<b>\$(3,152,534)</b>	<b>63.8%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$50,850,345</b>	<b>\$56,454,951</b>	<b>\$60,787,221</b>	<b>\$4,332,270</b>	<b>7.7%</b>
<b>Revenue</b>	<b>\$16,111,227</b>	<b>\$27,779,075</b>	<b>\$31,051,463</b>	<b>\$3,272,388</b>	<b>11.8%</b>
<b>Total Interfund Reimbursements</b>	<b>\$10,917,226</b>	<b>\$1,838,586</b>	<b>\$4,227,168</b>	<b>\$2,388,582</b>	<b>129.9%</b>
<b>Total Revenue</b>	<b>\$27,028,454</b>	<b>\$29,617,661</b>	<b>\$35,278,631</b>	<b>\$5,660,970</b>	<b>19.1%</b>
<b>Net Cost</b>	<b>\$23,821,891</b>	<b>\$26,837,290</b>	<b>\$25,508,590</b>	<b>\$(1,328,700)</b>	<b>(5.0)%</b>
Positions	29.0	29.0	29.0	—	—%

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$4,735,053	\$4,767,723	\$5,284,030	\$516,307	10.8%
Services & Supplies	\$5,002,615	\$5,617,076	\$7,322,130	\$1,705,054	30.4%
Other Charges	\$44,109,293	\$49,670,739	\$54,934,679	\$5,263,940	10.6%
Intrafund Charges	\$967,861	\$1,342,952	\$1,342,455	\$(497)	(0.0)%
<b>Gross Expenditures/Appropriations</b>	<b>\$54,814,822</b>	<b>\$61,398,490</b>	<b>\$68,883,294</b>	<b>\$7,484,804</b>	<b>12.2%</b>
Other Intrafund Reimbursements	\$(3,964,477)	\$(4,943,539)	\$(8,096,073)	\$(3,152,534)	63.8%
<b>Total Intrafund Reimbursements</b>	<b>\$(3,964,477)</b>	<b>\$(4,943,539)</b>	<b>\$(8,096,073)</b>	<b>\$(3,152,534)</b>	<b>63.8%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$50,850,345</b>	<b>\$56,454,951</b>	<b>\$60,787,221</b>	<b>\$4,332,270</b>	<b>7.7%</b>
Intergovernmental Revenues	\$15,957,345	\$27,619,880	\$30,897,385	\$3,277,505	11.9%
Miscellaneous Revenues	\$153,883	\$159,195	\$154,078	\$(5,117)	(3.2)%
<b>Revenue</b>	<b>\$16,111,227</b>	<b>\$27,779,075</b>	<b>\$31,051,463</b>	<b>\$3,272,388</b>	<b>11.8%</b>
Other Interfund Reimbursements	\$9,172,226	\$—	\$2,388,582	\$2,388,582	—%
Semi-Discretionary Reimbursements	\$1,745,000	\$1,838,586	\$1,838,586	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$10,917,226</b>	<b>\$1,838,586</b>	<b>\$4,227,168</b>	<b>\$2,388,582</b>	<b>129.9%</b>
<b>Total Revenue</b>	<b>\$27,028,454</b>	<b>\$29,617,661</b>	<b>\$35,278,631</b>	<b>\$5,660,970</b>	<b>19.1%</b>
<b>Net Cost</b>	<b>\$23,821,891</b>	<b>\$26,837,290</b>	<b>\$25,508,590</b>	<b>\$(1,328,700)</b>	<b>(5.0)%</b>
Positions	29.0	29.0	29.0	—	—%

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Homeless Services and Housing	6,788,076	(2,426,758)	3,763,042	598,276	1.0

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHSH - Add 1.0 FTE Human Services Program Planner, Range B - Behavioral Health Services Integration</b>					
	188,301	(207,258)	—	(18,957)	1.0
Add funding for an Intrafund agreement with the Department of Health Services (DHS) Behavioral Health Services (BHS) in the amount of \$199,258 (includes salaries and overhead) to fund a new 1.0 FTE Human Services Program Planner, Range B position, with additional one-time costs of \$1,000 for a cellphone, \$4,000 for furniture set-up, \$3,000 for computer equipment. This new position will provide planning and oversight for programs to be created under new State health initiatives, including CalAIM, Proposition 1, and Proposition 47. The intrafund agreement will support this collaborative work between the Department of Homeless and Housing Services (DHSH) and DHS and will help develop programs to be funded under these new funding initiatives. This position will also work with existing DHSH staff to inform braiding of these funds into existing programs administered by DHSH. \$18,957 of this reimbursement will offset existing base expenditures and be used to support a portion of administrative overhead costs. Staffing for this position will be an ongoing need to support DHSH's expanding services and coordination efforts. This request is contingent upon approval of a linked growth request in the DHS Budget (BU 7200000).					
<b>DHSH - Fund Mather Single Adults Program</b>					
	617,233	—	—	617,233	—
A one-time increase of County General Fund to provide a one-time budget augmentation of up to 20% of the current contract in the amount of \$617,233 to support Mather Community Campus (MCC) Single Adults Emergency shelter program's operations serving up to 150 participants with 24/7 emergency shelter and support services. Approval of this funding will ensure the provider's ability to maintain competitive wages for shelter staff who are frontline workers overseeing day-to-day shelter operations, add additional staffing needed to support appropriate guest-to-staff ratios, continue providing meals to shelter guests, adjust for operational cost increases, provide financial assistance to help individuals secure housing to transition out of homelessness, and expand overall critical support services on campus in alignment with community standards.					
The Department of Homeless Services and Housing (DHSH) is planning to publicly procure operators in Fiscal Year (FY) 2025-26 for new contracts starting in FY 2026-27. This one-time augmentation will provide an interim bridge to these shelter programs, allowing them to address some deferred program needs such as staff training, supplies and equipment, increased utility costs, etc.					
<b>DHSH - Fund Prop 47 Program</b>					
	1,213,000	(1,213,000)	—	—	—
Add Proposition (Prop) 47 funding via an intrafund transfer as a reimbursement from Department of Health Services (DHS) to Department of Homeless Services and Housing (DHSH) in the amount of \$1,213,000 to fund 70 beds at The Salvation Army Center for Hope shelter. This Prop 47 funding will provide those who are justice involved exiting the Sacramento County Jail with shelter and re-entry services and support the County's efforts to reduce recidivism by 35 percent by enhancing community reentry programs, expanding eligibility for services and supporting workforce development. This request is contingent upon approval of a linked growth request in the Department of Health Services - Correctional Health Services Budget (BU 7410000).					
<b>DHSH - Fund Watt Ave Safe Stay Facility Use</b>					
	507,529	—	507,529	—	—
Add State Homeless Housing, Assistance and Prevention Funding (HHAP) Round 4 grant revenue funding in the amount of \$507,529 to support the initial Watt Avenue Safe Stay campus facility use cost for the multifaceted consolidated operations. This total includes \$370,000 for facility charges, \$122,034 for utilities, \$7,408 for the improvement district, and \$8,087 for alarm services. These costs are essential for initial operations and maintenance of the Watt Avenue Safe Stay campus. Due to the County's advanced Allocated Cost Process (ACP) development timeline and various inter-departmental coordination efforts needed throughout the first half of the current Fiscal Year (FY), FY 2025-26 cost estimates have been planned as non-ACP charges that will be ongoing and captured in the subsequent FY Department of Homeless Service and Housing (DHSH) and Department of General Services (DGS) Allocated Cost Process (ACP) for annual budgeting. Approval of this request will ensure a timely start of operations, proper functioning of the campus in collaboration with DGS and support of both the program participants and staff.					

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHSH - Fund Watt Ave Safe Stay Operations</b>					
	3,616,025	(1,006,500)	2,609,525	—	—
Add state Homeless Housing, Assistance and Prevention Funding (HHAP) Round 3 (\$2,128,809) and HHAP Round 4 (\$480,716) grant revenue funding and Behavioral Health Bridge Housing (BHBH) Round 3 (\$1,006,500) reimbursements transferred from Department of Health Services (DHS) to support Watt Safe Stay Campus shelter and operational costs in the amount of \$3,616,025 between January 1, 2026 to June 30, 2026. A full year of costs for the program is anticipated to be \$7 million or more and is fully funded with these revenue sources. This funding will help to address the immediate needs of people experiencing homelessness who also have serious behavioral health conditions, such as a serious mental illness (SMI) and/or a substance use disorder (SUD). This site will have the capacity to serve up to 225 individuals nightly through the use of sleeping cabins and includes case management services, rehousing, meals, onsite security, laundry and hygiene facilities and will have ongoing costs. DHSH is the operating partner for this program and holds the service agreements for bed space. This request is contingent upon approval of a linked growth request in the DHS Budget (BU 7200000).					
<b>DHSH – Fund Mather Community Campus</b>					
	—	—	—	—	—
Add \$100,000 for the Mather Community Campus (MCC) monthly landscaping, grounds and outdoor maintenance of 33-acres, including lawn care, weeds, trees, bushes, and shrubs. This is funded with an equivalent \$100,000 reduction of weather respite motel vouchers. Starting in Fiscal Year 2023-24, DHSH shifted seasonal weather sheltering to primarily a site based congregate shelter, reducing the need for motel voucher funding at levels in prior years. Based on the last two operational years of this new weather response, DHSH believes it can meet the demand for shelter during weather activations with a reduction of funding previously held for motel stays for those not eligible for congregate shelter or for 'surge' activation. The result is \$0 gross appropriations and a fully funded request. Approval of this request will reduce the financial burden our County contracted Community Based Organizations face annually and help to address the ongoing grounds maintenance needs of multiple campus areas, reduce fire risks and improve the safety for five different programs providing housing and shelter services and the overall 500 adults, youth and families living on the campus.					
<b>DHSH – Fund Mather Transitional Housing</b>					
	89,000	—	89,000	—	—
Add a one-time increase of state Homeless Housing, Assistance and Prevention (HHAP) Round 4 funding to provide a one-time budget augmentation of up to 20% of the current contract for the Mather Community Campus (MCC) Transitional Housing for Families program's operational budget of \$89,000 to allow the current provider, Next Move Homeless Services, the ability to add security personnel and install a security camera system to improve the safety and well-being of the more than 25 families and 13 staff onsite. Additional funding from this request will be utilized to fill a gap in the current budget to support the shelter in meeting the Department of Homeless Services and Housing's (DHSH) performance expectations for shelter providers. This safety expansion will provide the MCC security personnel with an effective monitoring system and increased visibility on the 33 acre site and assist in addressing emergencies more quickly, avoiding incident escalations, and provide timely intervention as needed.					
DHSH is planning to publicly procure operators in Fiscal Year (FY) 2025-26 for new contracts starting in FY 2026-27. This one-time augmentation will provide an interim bridge to this shelter program and is a current recipient of State HHAP funding and eligible for increases to address gaps in program operations and services over time.					

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHSH – Fund Next Move Emergency Family</b>					
	169,147	—	169,147	—	—
<p>Add a one-time increase of Homeless Housing, Assistance and Prevention (HHAP) Round 4 funding to provide a one-time budget augmentation of up to 20% of the current contract in the amount of \$169,147 to increase the operational budget for the Next Move 24 hour Emergency Family Shelter contract to address gaps in operations and services that support up to 20 families nightly. The overall goal of this funding request is to enhance the quality of services offered at the shelter, while aligning service components with adopted community standards, and to increase the success rate of clients transitioning to permanent housing. Funding from this request will be utilized to support the shelter in meeting the Department of Homeless Services and Housing's (DHSH) performance expectations for shelter providers. This funding is critical in addressing essential shelter cost increases; including staffing to maintain adequate guest-to-staff ratios; food expenses; rehousing assistance and the provision of safe, effective, and sustainable services.</p> <p>DHSH is planning to publicly procure operators in Fiscal Year (FY) 2025-26 for new contracts starting in FY 2026-27. This one-time augmentation will provide an interim bridge to this shelter program and is a current recipient of State HHAP funding and eligible for increases to address gaps in program operations and services over time.</p>					
<b>DHSH – Fund North A Emergency Shelter</b>					
	387,841	—	387,841	—	—
<p>Add a one-time increase of state Homeless Housing, Assistance and Prevention (HHAP) Round 4 funding to provide a one-time budget augmentation of up to 20% of the current contract in the amount of \$387,841 to increase the North A Street Single Adult Emergency Shelter program's operational budget to fund additional staffing and training; client support and rehousing expenses; a vehicle for transportation to ensure linkages to external resources necessary to access employment, medical and rehousing services; and purchase laundry appliances. Funding from this request will be utilized to support the shelter in meeting the Department of Homeless Services and Housing's (DHSH) performance expectations for shelter providers. This funding will help bring this 24-hour shelter that serves up to 80 single adults experiencing homelessness nightly more in line with funding, staffing and performance outcomes of recently approved 'Safe Stay' shelter programs, as well as the outcomes in the Board adopted Regionally Coordinated Homeless Action Plan (RCHAP).</p> <p>DHSH is planning to publicly procure operators in Fiscal Year (FY) 2025-26 for new contracts starting in FY 2026-27. This one-time augmentation will provide an interim bridge to this shelter program and is a current recipient of State HHAP funding and eligible for increases to address gaps in program operations and services over time.</p>					

## HSH Restricted Revenues

### Budget Unit Functions & Responsibilities

The Department of **Homeless Services and Housing – Restricted Revenues** budget unit was established as part of the FY 2023-24 Recommended Budget. In the State of California Fiscal Year 2022-23 Budget, \$25 million was allocated to the County of Sacramento to address homelessness on the American River Parkway (Parkway). The grant program would serve three goals: 1) prevent wildfires by reducing the number of illegal campfires in regional parks; 2) reduce homelessness by providing housing and services to persons illegally camping in regional parks, and 3) protect park visitors and natural and recreational resources from severe harm that results from wildfires and illegal campsites.

The funds will be used to offset costs for programs designed to provide housing and shelter options to persons experiencing homelessness and who are illegally camping on the Parkway, which includes establishing and operating a low-barrier, non-congregate shelter; supporting re-housing efforts to obtain and expand permanent housing options through investment in permanent supportive housing units and through the use of short-term rental assistance; and investing in a one of a kind hospice program specifically dedicated to persons experiencing homelessness.

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
HSR Restricted Revenues	\$9,172,226	\$—	\$2,388,582	\$2,388,582	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$9,172,226</b>	<b>\$—</b>	<b>\$2,388,582</b>	<b>\$2,388,582</b>	<b>—%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$9,172,226</b>	<b>\$—</b>	<b>\$2,388,582</b>	<b>\$2,388,582</b>	<b>—%</b>
Provision for Reserves	\$1,991,875	\$1,991,875	\$222,401	\$(1,769,474)	(88.8)%
<b>Total Financing Uses</b>	<b>\$11,164,101</b>	<b>\$1,991,875</b>	<b>\$2,610,983</b>	<b>\$619,108</b>	<b>31.1%</b>
<b>Revenue</b>	<b>\$950,839</b>	<b>\$800,000</b>	<b>\$600,000</b>	<b>\$(200,000)</b>	<b>(25.0)%</b>
<b>Total Revenue</b>	<b>\$950,839</b>	<b>\$800,000</b>	<b>\$600,000</b>	<b>\$(200,000)</b>	<b>(25.0)%</b>
<b>Total Use of Fund Balance</b>	<b>\$10,435,663</b>	<b>\$1,191,875</b>	<b>\$2,010,983</b>	<b>\$819,108</b>	<b>68.7%</b>
<b>Total Financing Sources</b>	<b>\$11,386,502</b>	<b>\$1,991,875</b>	<b>\$2,610,983</b>	<b>\$619,108</b>	<b>31.1%</b>
<b>Net Cost</b>	<b>\$(222,401)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$9,172,226	\$—	\$2,388,582	\$2,388,582	—%
<b>Gross Expenditures/Appropriations</b>	<b>\$9,172,226</b>	<b>\$—</b>	<b>\$2,388,582</b>	<b>\$2,388,582</b>	<b>—%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$9,172,226</b>	<b>\$—</b>	<b>\$2,388,582</b>	<b>\$2,388,582</b>	<b>—%</b>
Provision for Reserves	\$1,991,875	\$1,991,875	\$222,401	\$(1,769,474)	(88.8)%
<b>Total Financing Uses</b>	<b>\$11,164,101</b>	<b>\$1,991,875</b>	<b>\$2,610,983</b>	<b>\$619,108</b>	<b>31.1%</b>
Revenue from Use Of Money & Property	\$950,839	\$800,000	\$600,000	\$(200,000)	(25.0)%
<b>Revenue</b>	<b>\$950,839</b>	<b>\$800,000</b>	<b>\$600,000</b>	<b>\$(200,000)</b>	<b>(25.0)%</b>
<b>Total Revenue</b>	<b>\$950,839</b>	<b>\$800,000</b>	<b>\$600,000</b>	<b>\$(200,000)</b>	<b>(25.0)%</b>
Reserve Release	\$9,243,788	\$—	\$1,788,582	\$1,788,582	—%
Fund Balance	\$1,191,875	\$1,191,875	\$222,401	\$(969,474)	(81.3)%
<b>Total Use of Fund Balance</b>	<b>\$10,435,663</b>	<b>\$1,191,875</b>	<b>\$2,010,983</b>	<b>\$819,108</b>	<b>68.7%</b>
<b>Total Financing Sources</b>	<b>\$11,386,502</b>	<b>\$1,991,875</b>	<b>\$2,610,983</b>	<b>\$619,108</b>	<b>31.1%</b>
<b>Net Cost</b>	<b>\$(222,401)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>



## Human Assistance-Administration

### Budget Unit Functions & Responsibilities

The core purpose of the Department of **Human Assistance - Administration** (DHA – Administration) is to improve the lives of families and individuals. The primary goal of the Department is to provide the tools, training, and temporary support to assist people in their transition from assistance programs to self-sufficiency. DHA seeks high performance service delivery through steadfast commitment to empowered staff, premier customer services, innovation, and technology. The Department is responsible for administering certain financial assistance through the following programs:

- Other Welfare and Safety Net Services
- Public Assistance
- Veteran's Services

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Other Welfare and Safety Net Services	\$9,258,813	\$10,402,730	\$8,313,802	\$(2,088,928)	(20.1)%
Public Assistance	\$357,349,220	\$353,214,510	\$368,275,808	\$15,061,298	4.3%
Veteran's Services	\$1,988,684	\$1,641,530	\$1,848,826	\$207,296	12.6%
<b>Gross Expenditures/Appropriations</b>	<b>\$368,596,717</b>	<b>\$365,258,770</b>	<b>\$378,438,436</b>	<b>\$13,179,666</b>	<b>3.6%</b>
<b>Total Intrafund Reimbursements</b>	<b>\$(5,082,548)</b>	<b>\$(5,071,855)</b>	<b>\$(4,836,862)</b>	<b>\$234,993</b>	<b>(4.6)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$363,514,169</b>	<b>\$360,186,915</b>	<b>\$373,601,574</b>	<b>\$13,414,659</b>	<b>3.7%</b>
<b>Revenue</b>	<b>\$340,828,701</b>	<b>\$336,790,728</b>	<b>\$351,352,686</b>	<b>\$14,561,958</b>	<b>4.3%</b>
<b>Total Interfund Reimbursements</b>	<b>\$18,632,539</b>	<b>\$18,923,799</b>	<b>\$16,913,759</b>	<b>\$(2,010,040)</b>	<b>(10.6)%</b>
<b>Total Revenue</b>	<b>\$359,461,240</b>	<b>\$355,714,527</b>	<b>\$368,266,445</b>	<b>\$12,551,918</b>	<b>3.5%</b>
<b>Net Cost</b>	<b>\$4,052,929</b>	<b>\$4,472,388</b>	<b>\$5,335,129</b>	<b>\$862,741</b>	<b>19.3%</b>
Positions	2,066.0	2,066.0	2,056.0	(10.0)	(0.5)%



## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$227,952,739	\$228,794,261	\$236,938,111	\$8,143,850	3.6%
Services & Supplies	\$64,714,280	\$69,310,098	\$67,652,097	\$(1,658,001)	(2.4)%
Other Charges	\$48,501,031	\$36,882,352	\$43,294,737	\$6,412,385	17.4%
Equipment	\$326,161	\$399,736	\$399,736	\$—	—%
Intrafund Charges	\$27,102,506	\$29,872,323	\$30,153,755	\$281,432	0.9%
<b>Gross Expenditures/Appropriations</b>	<b>\$368,596,717</b>	<b>\$365,258,770</b>	<b>\$378,438,436</b>	<b>\$13,179,666</b>	<b>3.6%</b>
Other Intrafund Reimbursements	\$(1,089,279)	\$(1,201,523)	\$(1,155,521)	\$46,002	(3.8)%
Intrafund Reimbursements within Department	\$(3,993,270)	\$(3,870,332)	\$(3,681,341)	\$188,991	(4.9)%
<b>Total Intrafund Reimbursements</b>	<b>\$(5,082,548)</b>	<b>\$(5,071,855)</b>	<b>\$(4,836,862)</b>	<b>\$234,993</b>	<b>(4.6)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$363,514,169</b>	<b>\$360,186,915</b>	<b>\$373,601,574</b>	<b>\$13,414,659</b>	<b>3.7%</b>
Revenue from Use Of Money & Property	\$98,564	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$339,515,966	\$335,775,720	\$350,332,143	\$14,556,423	4.3%
Miscellaneous Revenues	\$1,208,946	\$1,015,008	\$1,020,543	\$5,535	0.5%
Other Financing Sources	\$5,225	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$340,828,701</b>	<b>\$336,790,728</b>	<b>\$351,352,686</b>	<b>\$14,561,958</b>	<b>4.3%</b>
Other Interfund Reimbursements	\$273,139	\$256,432	\$229,305	\$(27,127)	(10.6)%
Semi-Discretionary Reimbursements	\$18,359,400	\$18,667,367	\$16,684,454	\$(1,982,913)	(10.6)%
<b>Total Interfund Reimbursements</b>	<b>\$18,632,539</b>	<b>\$18,923,799</b>	<b>\$16,913,759</b>	<b>\$(2,010,040)</b>	<b>(10.6)%</b>
<b>Total Revenue</b>	<b>\$359,461,240</b>	<b>\$355,714,527</b>	<b>\$368,266,445</b>	<b>\$12,551,918</b>	<b>3.5%</b>
<b>Net Cost</b>	<b>\$4,052,929</b>	<b>\$4,472,388</b>	<b>\$5,335,129</b>	<b>\$862,741</b>	<b>19.3%</b>
Positions	2,066.0	2,066.0	2,056.0	(10.0)	(0.5)%

## Summary of Approved Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Other Welfare and Safety Net Services	62,500	—	—	62,500	—
Public Assistance	12,769,638	—	12,834,367	(64,729)	3.0

### Summary of Approved Reductions by Program

<b>Program</b>	<b>Gross Appropriations</b>	<b>Intrafund Reimbursements</b>	<b>Total Revenue</b>	<b>Net Cost</b>	<b>FTE</b>
Other Welfare and Safety Net Services	(113,069)	—	—	(113,069)	—
Public Assistance	(1,406,904)	—	(157,370)	(1,249,534)	(13.0)

## Other Welfare and Safety Net Services

### Program Overview

**Other Welfare and Safety Net Services** includes reimbursable services provided to other departments, as well as funded, discretionary services that fill gaps not always covered by the mandated programs. Included are CalSAWS, Fraud Incentives for Program Integrity, Domestic Violence contracts, Fixed Assets, and South County Services.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Services & Supplies	\$3,139,044	\$3,483,096	\$3,434,979	\$(48,117)	(1.4)%
Other Charges	\$3,831,092	\$4,311,096	\$2,710,574	\$(1,600,522)	(37.1)%
Equipment	\$284,092	\$379,736	\$379,736	\$—	—%
Intrafund Charges	\$2,004,586	\$2,228,802	\$1,788,513	\$(440,289)	(19.8)%
<b>Gross Expenditures/Appropriations</b>	<b>\$9,258,813</b>	<b>\$10,402,730</b>	<b>\$8,313,802</b>	<b>\$(2,088,928)</b>	<b>(20.1)%</b>
Other Intrafund Reimbursements	\$(1,031,077)	\$(1,201,523)	\$(1,155,521)	\$46,002	(3.8)%
<b>Total Intrafund Reimbursements</b>	<b>\$(1,031,077)</b>	<b>\$(1,201,523)</b>	<b>\$(1,155,521)</b>	<b>\$46,002</b>	<b>(3.8)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$8,227,735</b>	<b>\$9,201,207</b>	<b>\$7,158,281</b>	<b>\$(2,042,926)</b>	<b>(22.2)%</b>
Intergovernmental Revenues	\$5,431,164	\$6,493,738	\$4,916,692	\$(1,577,046)	(24.3)%
Miscellaneous Revenues	\$795,217	\$787,461	\$749,033	\$(38,428)	(4.9)%
<b>Revenue</b>	<b>\$6,226,380</b>	<b>\$7,281,199</b>	<b>\$5,665,725</b>	<b>\$(1,615,474)</b>	<b>(22.2)%</b>
Other Interfund Reimbursements	\$273,139	\$256,432	\$229,305	\$(27,127)	(10.6)%
<b>Total Interfund Reimbursements</b>	<b>\$273,139</b>	<b>\$256,432</b>	<b>\$229,305</b>	<b>\$(27,127)</b>	<b>(10.6)%</b>
<b>Total Revenue</b>	<b>\$6,499,519</b>	<b>\$7,537,631</b>	<b>\$5,895,030</b>	<b>\$(1,642,601)</b>	<b>(21.8)%</b>
<b>Net Cost</b>	<b>\$1,728,217</b>	<b>\$1,663,576</b>	<b>\$1,263,251</b>	<b>\$(400,325)</b>	<b>(24.1)%</b>

### Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHA – CalFresh Benefits at Florin Farmers' Market (June BOS Change)</b>					
	62,500	—	—	62,500	—

During the Recommended Budget hearings on June 4, 2025, the Board of Supervisors approved \$62,500 in one-time funding for CalFresh Benefits at the Florin Certified Farmers' Market. This request is fully funded with Net County Cost.

## Approved Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHA – Reduce the Contract with South County Services (Categorical) (June BOS Change)</b>					
	(113,069)	—	—	(113,069)	—

The Recommended Budget reflected elimination of the contract with South County Services (SCS) to offset a \$313,069 categorical loss of State revenue related to recoupments of CalFresh customer overpayments through FNS-209. FNS-209 is a report completed by counties to account for overpaid benefits in the CalFresh program. The collection process was paused in 2022 but has since resumed. The process is not a reduction to the allocation, but a withholding of State funds. This cost was historically absorbed by the General Fund in DHA's budget until 2022.

During the Recommended Budget hearings on June 4, 2025, the Board of Supervisors approved a partial restoration of \$200,000 for the contract with South County Services. This restoration reduces the contract by \$113,069 and is funded by Net County Cost.

SCS is a community-based organization (CBO) offering services to promote employment, health and well-being and economic self-sufficiency for the underserved population of the southern portion within the 5th District of Sacramento County. Services included are emergency food, rent/eviction and utility assistance, gas vouchers, and bus passes. The disparities that exist within this community make the south rural areas vulnerable and increases the poverty gap when safety net resources are not readily available. While DHA recognizes the benefit from this work to the southern portion of the county, this contract was selected due to the low return on investment.

## Public Assistance

### Program Overview

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

## Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Salaries & Benefits	\$227,952,739	\$228,794,261	\$236,938,111	\$8,143,850	3.6%
Services & Supplies	\$61,575,236	\$65,827,002	\$64,217,118	\$(1,609,884)	(2.4)%
Other Charges	\$44,669,939	\$32,571,256	\$40,584,163	\$8,012,907	24.6%
Equipment	\$42,069	\$20,000	\$20,000	\$—	—%
Intrafund Charges	\$23,109,237	\$26,001,991	\$26,516,416	\$514,425	2.0%
<b>Gross Expenditures/Appropriations</b>	<b>\$357,349,220</b>	<b>\$353,214,510</b>	<b>\$368,275,808</b>	<b>\$15,061,298</b>	<b>4.3%</b>
Other Intrafund Reimbursements	\$(58,201)	\$—	\$—	\$—	—%
Intrafund Reimbursements within Department	\$(3,993,270)	\$(3,870,332)	\$(3,681,341)	\$188,991	(4.9)%
<b>Total Intrafund Reimbursements</b>	<b>\$(4,051,471)</b>	<b>\$(3,870,332)</b>	<b>\$(3,681,341)</b>	<b>\$188,991</b>	<b>(4.9)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$353,297,749</b>	<b>\$349,344,178</b>	<b>\$364,594,467</b>	<b>\$15,250,289</b>	<b>4.4%</b>
Revenue from Use Of Money & Property	\$98,564	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$333,284,082	\$328,461,217	\$344,491,038	\$16,029,821	4.9%
Miscellaneous Revenues	\$140,018	\$—	\$—	\$—	—%
Other Financing Sources	\$5,225	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$333,527,888</b>	<b>\$328,461,217</b>	<b>\$344,491,038</b>	<b>\$16,029,821</b>	<b>4.9%</b>
Semi-Discretionary Reimbursements	\$18,359,400	\$18,667,367	\$16,684,454	\$(1,982,913)	(10.6)%
<b>Total Interfund Reimbursements</b>	<b>\$18,359,400</b>	<b>\$18,667,367</b>	<b>\$16,684,454</b>	<b>\$(1,982,913)</b>	<b>(10.6)%</b>
<b>Total Revenue</b>	<b>\$351,887,288</b>	<b>\$347,128,584</b>	<b>\$361,175,492</b>	<b>\$14,046,908</b>	<b>4.0%</b>
<b>Net Cost</b>	<b>\$1,410,461</b>	<b>\$2,215,594</b>	<b>\$3,418,975</b>	<b>\$1,203,381</b>	<b>54.3%</b>
Positions	2,066.0	2,066.0	2,056.0	(10.0)	(0.5)%

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHA - Add 3.0 FTE Human Services Program Specialists - Administrative Hearing Program</b>					
	415,485	—	436,259	(20,774)	3.0

Add 3.0 FTE Human Services Program Specialists and an appropriation increase of \$415,485 in the CalWORKs Program. The positions will be fully funded through CalWORKs which will result in overhead shifting out of General Funded programs and result in a Net County Cost savings of about \$21k. These positions are vital for managing the rising caseloads in this mandated program, ensuring balanced workloads, improving staff morale and performance, and addressing employee retention challenges.

## Approved Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHA - Add funding for 8.0 FTE Human Services Specialist II's and 1.0 FTE Human Services Supervisor - Child Care Program</b>					
	879,108	—	923,063	(43,955)	—
<p>Add funding for 9.0 FTE (8.0 Human Services Specialist II's and 1.0 Human Services Supervisor) in the Child Care Program. These fully funded CalWORKs positions will be shifted from other programs decreasing the department's salary savings. The transfer will result in overhead shifting out of General Funded programs, causing a Net County Cost savings of about \$40k. The positions are required to meet continued programmatic growth. Since the implementation of Senate Bill (SB) 80 in 2020, which allowed for immediate and continuous childcare eligibility for 12 months upon CalWORKs cash aid approval, the Department has seen a consistent increase in childcare referrals and increase in worker caseloads. Prior to SB 80, the average caseload was 75 families or 130 children per worker. Currently, the average caseload is 167 families or 270 children per worker. Furthermore, with the implementation of the California Statewide Automated Welfare System (CalSAWS) in 2023, the department saw an increase in staff workload due to workarounds for childcare processes such as manual payroll deductions for union dues and political contributions for childcare providers.</p> <p>Additionally, we anticipate further caseload increases due to the implementation of Assembly Bill (AB) 1808, which will extend the immediate and continuous childcare eligibility from 12 to 24 months effective July 1, 2025.</p>					
<b>DHA - Increase contract expenditures for Expanded Subsidized Employment</b>					
	1,475,045	—	1,475,045	—	—
<p>Increase funding for contract expenditures for the CalWORKs Expanded Subsidized Employment (ESE) program. Based on projections from the Governor's Budget, the program is anticipated to be granted an increased allocation from the State, reflecting the growing demand for services and the need to expand its reach and effectiveness. The additional funding will support critical aspects of the program, including extending employment opportunities, enhancing training initiatives, and providing continued support for both Welfare-to-Work (WTW) participants and direct-hire contractors.</p>					
<b>DHA - Increase Expenditures and Revenue Appropriations for Child Care Payments</b>					
	10,000,000	—	10,000,000	—	—
<p>Increase the department's budget by \$10 million for Child Care Payments. The Department has seen a continued growth in child care payments. Specifically, Senate Bill (SB) 80 increased access to childcare services for CalWORKs participants by authorizing Stage One Childcare immediately upon CalWORKs cash aid approval and continuously for 12 months regardless of any disruptions to the participant's Welfare-to-Work (WTW) plan. Prior to implementation of immediate and continuous childcare eligibility through SB 80, the Stage One Childcare authorization was closely tied to a participant's WTW plan and breaks or changes in the WTW plan caused a break in Stage One Childcare as parents were required to recertify their need. Additionally, the continuation of Assembly Bill (AB) 116, Hold Harmless with respect to reimbursement for childcare providers serving children receiving subsidies from California Department of Social Services (CDSS)-administered programs was extended through June 30, 2025. This provision allowed counties to pay childcare reimbursement based on the maximum authorized hours of care regardless of attendance. This will be fully funded by CalWORKs for Child Care. There is no General Fund impact.</p>					

## Approved Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
<b>DHA - Delete 13.0 FTE - CalFresh (Categorical)</b>					
	(1,406,904)	—	(157,370)	(1,249,534)	(13.0)

Delete 13.0 FTE filled Human Services Specialist Lvl 2, but incumbents will be moved to vacant positions within the Department. The State CalFresh allocation is estimated to be \$103.3 million, a decrease of \$5.7 million from FY 2024-25. The CalFresh funding ratio is 50% Federal, 35% State, and 15% County revenues, up to the State allocation. When the Department exceeds the State allocation (referred to as "overmatch"), the ratio becomes 50% Federal and 50% County revenues. Reducing 13.0 CalFresh positions will eliminate \$1.4 million in salary and benefits costs and \$700k in matching Federal revenue, offset by an increase of \$550k in revenue due to shifting of overhead costs to other programs with a lower County share of cost.

This loss reduces the program's workforce by approximately 5% and would have significant customer service ramifications, impact the departments' ability to meet the program mandates, and increase the CalFresh Error Rate, which may lead to financial sanctions.

The department is requesting General Fund backfill and the ability to further overmatch to restore staffing. This program is eligible for 1991 Social Services Realignment.



## Veteran's Services

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Intrafund Charges	\$1,988,684	\$1,641,530	\$1,848,826	\$207,296	12.6%
<b>Gross Expenditures/Appropriations</b>	<b>\$1,988,684</b>	<b>\$1,641,530</b>	<b>\$1,848,826</b>	<b>\$207,296</b>	<b>12.6%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,988,684</b>	<b>\$1,641,530</b>	<b>\$1,848,826</b>	<b>\$207,296</b>	<b>12.6%</b>
Intergovernmental Revenues	\$800,721	\$820,765	\$924,413	\$103,648	12.6%
Miscellaneous Revenues	\$273,712	\$227,547	\$271,510	\$43,963	19.3%
<b>Revenue</b>	<b>\$1,074,433</b>	<b>\$1,048,312</b>	<b>\$1,195,923</b>	<b>\$147,611</b>	<b>14.1%</b>
<b>Total Revenue</b>	<b>\$1,074,433</b>	<b>\$1,048,312</b>	<b>\$1,195,923</b>	<b>\$147,611</b>	<b>14.1%</b>
<b>Net Cost</b>	<b>\$914,251</b>	<b>\$593,218</b>	<b>\$652,903</b>	<b>\$59,685</b>	<b>10.1%</b>

## **Human Assistance-Aid Payments**

### **Budget Unit Functions & Responsibilities**

The core purpose of the Department of **Human Assistance – Aid Payments** (DHA – Aid Payments) is to improve the lives of families and individuals. The primary goal of the Department is to provide the tools, training, and temporary support to assist people in their transition from assistance programs to self-sufficiency. DHA seeks high performance service delivery through steadfast commitment to empowered staff, premier customer services, innovation, and technology. DHA offers numerous aid payment programs for families, single adults, and children. The largest program in the DHA – Aid Payments Budget Unit is the State/Federal collaboration known as California’s Work Opportunity and Responsibilities to Kids (CalWORKs). DHA – Aid Payments programs include:

- Approved Relative Care
- CalFresh Supplements
- CalWORKs
- Cash Assistance Program for Immigrants
- Foster Care and Adoptions
- General Assistance
- Kinship Programs
- Refugee Cash Assistance

## Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Approved Relative Care	\$822,524	\$306,455	\$371,754	\$65,299	21.3%
CalFresh Supplements	\$928,692	\$1,585,409	\$844,740	\$(740,669)	(46.7)%
CalWORKs	\$283,034,222	\$263,102,560	\$298,558,503	\$35,455,943	13.5%
Cash Assistance Program for Immigrants	\$31,054,905	\$28,408,380	\$32,381,580	\$3,973,200	14.0%
Foster Care and Adoptions	\$135,298,699	\$148,620,561	\$149,093,260	\$472,699	0.3%
General Assistance	\$8,756,248	\$11,535,752	\$12,092,096	\$556,344	4.8%
Kinship Programs	\$7,587,522	\$8,800,996	\$8,414,640	\$(386,356)	(4.4)%
Refugee Cash Assistance	\$11,129,593	\$11,731,995	\$15,074,400	\$3,342,405	28.5%
<b>Gross Expenditures/Appropriations</b>	<b>\$478,612,405</b>	<b>\$474,092,108</b>	<b>\$516,830,973</b>	<b>\$42,738,865</b>	<b>9.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$478,612,405</b>	<b>\$474,092,108</b>	<b>\$516,830,973</b>	<b>\$42,738,865</b>	<b>9.0%</b>
<b>Revenue</b>	<b>\$190,971,960</b>	<b>\$188,617,035</b>	<b>\$211,193,383</b>	<b>\$22,576,348</b>	<b>12.0%</b>
<b>Total Interfund Reimbursements</b>	<b>\$275,562,303</b>	<b>\$268,533,780</b>	<b>\$284,460,967</b>	<b>\$15,927,187</b>	<b>5.9%</b>
<b>Total Revenue</b>	<b>\$466,534,263</b>	<b>\$457,150,815</b>	<b>\$495,654,350</b>	<b>\$38,503,535</b>	<b>8.4%</b>
<b>Net Cost</b>	<b>\$12,078,142</b>	<b>\$16,941,293</b>	<b>\$21,176,623</b>	<b>\$4,235,330</b>	<b>25.0%</b>

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$474,074,605	\$467,492,108	\$511,830,973	\$44,338,865	9.5%
Intrafund Charges	\$4,537,800	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
<b>Gross Expenditures/Appropriations</b>	<b>\$478,612,405</b>	<b>\$474,092,108</b>	<b>\$516,830,973</b>	<b>\$42,738,865</b>	<b>9.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$478,612,405</b>	<b>\$474,092,108</b>	<b>\$516,830,973</b>	<b>\$42,738,865</b>	<b>9.0%</b>
Intergovernmental Revenues	\$189,794,157	\$187,409,047	\$209,996,392	\$22,587,345	12.1%
Miscellaneous Revenues	\$1,177,803	\$1,207,988	\$1,196,991	\$(10,997)	(0.9)%
<b>Revenue</b>	<b>\$190,971,960</b>	<b>\$188,617,035</b>	<b>\$211,193,383</b>	<b>\$22,576,348</b>	<b>12.0%</b>
Semi-Discretionary Reimbursements	\$275,562,303	\$268,533,780	\$284,460,967	\$15,927,187	5.9%
<b>Total Interfund Reimbursements</b>	<b>\$275,562,303</b>	<b>\$268,533,780</b>	<b>\$284,460,967</b>	<b>\$15,927,187</b>	<b>5.9%</b>
<b>Total Revenue</b>	<b>\$466,534,263</b>	<b>\$457,150,815</b>	<b>\$495,654,350</b>	<b>\$38,503,535</b>	<b>8.4%</b>
<b>Net Cost</b>	<b>\$12,078,142</b>	<b>\$16,941,293</b>	<b>\$21,176,623</b>	<b>\$4,235,330</b>	<b>25.0%</b>

## Approved Relative Care

### Program Overview

The **Approved Relative Care** (ARC) program provides assistance payments equal to the foster care rate to relative caregivers with a non-federally funded eligible foster child.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$822,524	\$306,455	\$371,754	\$65,299	21.3%
<b>Gross Expenditures/Appropriations</b>	<b>\$822,524</b>	<b>\$306,455</b>	<b>\$371,754</b>	<b>\$65,299</b>	<b>21.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$822,524</b>	<b>\$306,455</b>	<b>\$371,754</b>	<b>\$65,299</b>	<b>21.3%</b>
Intergovernmental Revenues	\$706,077	\$306,455	\$371,754	\$65,299	21.3%
<b>Revenue</b>	<b>\$706,077</b>	<b>\$306,455</b>	<b>\$371,754</b>	<b>\$65,299</b>	<b>21.3%</b>
Semi-Discretionary Reimbursements	\$107,438	\$—	\$—	\$—	—%
<b>Total Interfund Reimbursements</b>	<b>\$107,438</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>
<b>Total Revenue</b>	<b>\$813,515</b>	<b>\$306,455</b>	<b>\$371,754</b>	<b>\$65,299</b>	<b>21.3%</b>
<b>Net Cost</b>	<b>\$9,009</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## CalFresh Supplements

### Program Overview

**CalFresh Supplements** provide supplemental nutritional assistance to allow low-income individuals and families to buy more food, improve nutrition, and stretch their grocery budget. Eligible customers receive expedited services through CalFresh within three days. CalFresh is California's version of the Federal Supplemental Nutritional Assistance Program (SNAP). The Work Incentive Nutritional Supplement (WINS) provides a ten-dollar per month additional food assistance benefit for each eligible CalFresh household. The State Utility Assistance Subsidy (SUAS) SUAS provides an annual utility assistance subsidy benefit of \$20.01 to eligible CalFresh households.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$928,692	\$1,585,409	\$844,740	\$(740,669)	(46.7)%
<b>Gross Expenditures/Appropriations</b>	<b>\$928,692</b>	<b>\$1,585,409</b>	<b>\$844,740</b>	<b>\$(740,669)</b>	<b>(46.7)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$928,692</b>	<b>\$1,585,409</b>	<b>\$844,740</b>	<b>\$(740,669)</b>	<b>(46.7)%</b>
Intergovernmental Revenues	\$928,692	\$1,585,409	\$844,740	\$(740,669)	(46.7)%
<b>Revenue</b>	<b>\$928,692</b>	<b>\$1,585,409</b>	<b>\$844,740</b>	<b>\$(740,669)</b>	<b>(46.7)%</b>
<b>Total Revenue</b>	<b>\$928,692</b>	<b>\$1,585,409</b>	<b>\$844,740</b>	<b>\$(740,669)</b>	<b>(46.7)%</b>
<b>Net Cost</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## CalWORKs

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$283,034,222	\$263,102,560	\$298,558,503	\$35,455,943	13.5%
<b>Gross Expenditures/Appropriations</b>	<b>\$283,034,222</b>	<b>\$263,102,560</b>	<b>\$298,558,503</b>	<b>\$35,455,943</b>	<b>13.5%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$283,034,222</b>	<b>\$263,102,560</b>	<b>\$298,558,503</b>	<b>\$35,455,943</b>	<b>13.5%</b>
Intergovernmental Revenues	\$95,057,211	\$82,307,291	\$99,075,709	\$16,768,418	20.4%
Miscellaneous Revenues	\$1,177,803	\$1,207,988	\$1,196,991	\$(10,997)	(0.9)%
<b>Revenue</b>	<b>\$96,235,014</b>	<b>\$83,515,279</b>	<b>\$100,272,700</b>	<b>\$16,757,421</b>	<b>20.1%</b>
Semi-Discretionary Reimbursements	\$186,857,511	\$178,731,018	\$196,699,499	\$17,968,481	10.1%
<b>Total Interfund Reimbursements</b>	<b>\$186,857,511</b>	<b>\$178,731,018</b>	<b>\$196,699,499</b>	<b>\$17,968,481</b>	<b>10.1%</b>
<b>Total Revenue</b>	<b>\$283,092,524</b>	<b>\$262,246,297</b>	<b>\$296,972,199</b>	<b>\$34,725,902</b>	<b>13.2%</b>
<b>Net Cost</b>	<b>\$(58,302)</b>	<b>\$856,263</b>	<b>\$1,586,304</b>	<b>\$730,041</b>	<b>85.3%</b>

## Cash Assistance Program for Immigrants

### Program Overview

The **Cash Assistance Program for Immigrants** (CAPI) provides financial payments to aged, blind, or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigration status.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$31,054,905	\$28,408,380	\$32,381,580	\$3,973,200	14.0%
<b>Gross Expenditures/Appropriations</b>	<b>\$31,054,905</b>	<b>\$28,408,380</b>	<b>\$32,381,580</b>	<b>\$3,973,200</b>	<b>14.0%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$31,054,905</b>	<b>\$28,408,380</b>	<b>\$32,381,580</b>	<b>\$3,973,200</b>	<b>14.0%</b>
Intergovernmental Revenues	\$31,054,904	\$28,408,380	\$32,381,580	\$3,973,200	14.0%
<b>Revenue</b>	<b>\$31,054,904</b>	<b>\$28,408,380</b>	<b>\$32,381,580</b>	<b>\$3,973,200</b>	<b>14.0%</b>
<b>Total Revenue</b>	<b>\$31,054,904</b>	<b>\$28,408,380</b>	<b>\$32,381,580</b>	<b>\$3,973,200</b>	<b>14.0%</b>
<b>Net Cost</b>	<b>\$1</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Foster Care and Adoptions

### Program Overview

The **Foster Care and Adoptions** programs provide cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home. The Adoption Assistance Program (AAP) is an entitlement program to provide financial and medical coverage to facilitate the adoption of children who otherwise would remain in long-term foster care.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$130,760,899	\$142,020,561	\$144,093,260	\$2,072,699	1.5%
Intrafund Charges	\$4,537,800	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
<b>Gross Expenditures/Appropriations</b>	<b>\$135,298,699</b>	<b>\$148,620,561</b>	<b>\$149,093,260</b>	<b>\$472,699</b>	<b>0.3%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$135,298,699</b>	<b>\$148,620,561</b>	<b>\$149,093,260</b>	<b>\$472,699</b>	<b>0.3%</b>
Intergovernmental Revenues	\$45,873,132	\$57,195,926	\$56,678,755	\$(517,171)	(0.9)%
<b>Revenue</b>	<b>\$45,873,132</b>	<b>\$57,195,926</b>	<b>\$56,678,755</b>	<b>\$(517,171)</b>	<b>(0.9)%</b>
Semi-Discretionary Reimbursements	\$86,514,944	\$87,495,907	\$85,514,019	\$(1,981,888)	(2.3)%
<b>Total Interfund Reimbursements</b>	<b>\$86,514,944</b>	<b>\$87,495,907</b>	<b>\$85,514,019</b>	<b>\$(1,981,888)</b>	<b>(2.3)%</b>
<b>Total Revenue</b>	<b>\$132,388,076</b>	<b>\$144,691,833</b>	<b>\$142,192,774</b>	<b>\$(2,499,059)</b>	<b>(1.7)%</b>
<b>Net Cost</b>	<b>\$2,910,623</b>	<b>\$3,928,728</b>	<b>\$6,900,486</b>	<b>\$2,971,758</b>	<b>75.6%</b>



## General Assistance

### Program Overview

The **General Assistance** (GA) program provides assistance to all eligible indigent residents of Sacramento County. It is a repayment program and is intended to provide short term financial assistance and limited services that will enable a customer either to find employment or to obtain support from another source. The Regional Transit Partnership is a discretionary program that provides transportation assistance to eligible DHA clients.

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$8,756,248	\$11,535,752	\$12,092,096	\$556,344	4.8%
<b>Gross Expenditures/Appropriations</b>	<b>\$8,756,248</b>	<b>\$11,535,752</b>	<b>\$12,092,096</b>	<b>\$556,344</b>	<b>4.8%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$8,756,248</b>	<b>\$11,535,752</b>	<b>\$12,092,096</b>	<b>\$556,344</b>	<b>4.8%</b>
<b>Net Cost</b>	<b>\$8,756,248</b>	<b>\$11,535,752</b>	<b>\$12,092,096</b>	<b>\$556,344</b>	<b>4.8%</b>

## Kinship Programs

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$7,587,522	\$8,800,996	\$8,414,640	\$(386,356)	(4.4)%
<b>Gross Expenditures/Appropriations</b>	<b>\$7,587,522</b>	<b>\$8,800,996</b>	<b>\$8,414,640</b>	<b>\$(386,356)</b>	<b>(4.4)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$7,587,522</b>	<b>\$8,800,996</b>	<b>\$8,414,640</b>	<b>\$(386,356)</b>	<b>(4.4)%</b>
Intergovernmental Revenues	\$5,044,550	\$5,873,591	\$5,569,454	\$(304,137)	(5.2)%
<b>Revenue</b>	<b>\$5,044,550</b>	<b>\$5,873,591</b>	<b>\$5,569,454</b>	<b>\$(304,137)</b>	<b>(5.2)%</b>
Semi-Discretionary Reimbursements	\$2,082,410	\$2,306,855	\$2,247,449	\$(59,406)	(2.6)%
<b>Total Interfund Reimbursements</b>	<b>\$2,082,410</b>	<b>\$2,306,855</b>	<b>\$2,247,449</b>	<b>\$(59,406)</b>	<b>(2.6)%</b>
<b>Total Revenue</b>	<b>\$7,126,960</b>	<b>\$8,180,446</b>	<b>\$7,816,903</b>	<b>\$(363,543)</b>	<b>(4.4)%</b>
<b>Net Cost</b>	<b>\$460,562</b>	<b>\$620,550</b>	<b>\$597,737</b>	<b>\$(22,813)</b>	<b>(3.7)%</b>

## Refugee Cash Assistance

### Program Overview

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

### Program Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Other Charges	\$11,129,593	\$11,731,995	\$15,074,400	\$3,342,405	28.5%
<b>Gross Expenditures/Appropriations</b>	<b>\$11,129,593</b>	<b>\$11,731,995</b>	<b>\$15,074,400</b>	<b>\$3,342,405</b>	<b>28.5%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$11,129,593</b>	<b>\$11,731,995</b>	<b>\$15,074,400</b>	<b>\$3,342,405</b>	<b>28.5%</b>
Intergovernmental Revenues	\$11,129,591	\$11,731,995	\$15,074,400	\$3,342,405	28.5%
<b>Revenue</b>	<b>\$11,129,591</b>	<b>\$11,731,995</b>	<b>\$15,074,400</b>	<b>\$3,342,405</b>	<b>28.5%</b>
<b>Total Revenue</b>	<b>\$11,129,591</b>	<b>\$11,731,995</b>	<b>\$15,074,400</b>	<b>\$3,342,405</b>	<b>28.5%</b>
<b>Net Cost</b>	<b>\$2</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Human Assistance-Restricted Revenues

### Budget Unit Functions & Responsibilities

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

### Budget Unit – Budget by Program

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Program</b>					
Human Assistance Restricted Funding - Domestic Violence	\$273,139	\$405,997	\$381,072	\$(24,925)	(6.1)%
<b>Gross Expenditures/Appropriations</b>	<b>\$273,139</b>	<b>\$405,997</b>	<b>\$381,072</b>	<b>\$(24,925)</b>	<b>(6.1)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$273,139</b>	<b>\$405,997</b>	<b>\$381,072</b>	<b>\$(24,925)</b>	<b>(6.1)%</b>
<b>Total Financing Uses</b>	<b>\$273,139</b>	<b>\$405,997</b>	<b>\$381,072</b>	<b>\$(24,925)</b>	<b>(6.1)%</b>
<b>Revenue</b>	<b>\$248,118</b>	<b>\$235,404</b>	<b>\$235,500</b>	<b>\$96</b>	<b>0.0%</b>
<b>Total Revenue</b>	<b>\$248,118</b>	<b>\$235,404</b>	<b>\$235,500</b>	<b>\$96</b>	<b>0.0%</b>
<b>Total Use of Fund Balance</b>	<b>\$170,593</b>	<b>\$170,593</b>	<b>\$145,572</b>	<b>\$(25,021)</b>	<b>(14.7)%</b>
<b>Total Financing Sources</b>	<b>\$418,711</b>	<b>\$405,997</b>	<b>\$381,072</b>	<b>\$(24,925)</b>	<b>(6.1)%</b>
<b>Net Cost</b>	<b>\$(145,572)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>

## Budget Unit – Budget by Object

	FY 2024-2025 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Change from FY 2024-2025 Adopted Budget	
				\$	%
<b>Appropriations by Object</b>					
Interfund Charges	\$273,139	\$256,432	\$229,305	\$(27,127)	(10.6)%
Appropriation for Contingencies	\$—	\$149,565	\$151,767	\$2,202	1.5%
<b>Gross Expenditures/Appropriations</b>	<b>\$273,139</b>	<b>\$405,997</b>	<b>\$381,072</b>	<b>\$(24,925)</b>	<b>(6.1)%</b>
<b>Total Expenditures/Appropriations</b>	<b>\$273,139</b>	<b>\$405,997</b>	<b>\$381,072</b>	<b>\$(24,925)</b>	<b>(6.1)%</b>
<b>Total Financing Uses</b>	<b>\$273,139</b>	<b>\$405,997</b>	<b>\$381,072</b>	<b>\$(24,925)</b>	<b>(6.1)%</b>
Licenses, Permits & Franchises	\$211,973	\$202,479	\$202,500	\$21	0.0%
Fines, Forfeitures & Penalties	\$27,766	\$32,925	\$33,000	\$75	0.2%
Revenue from Use Of Money & Property	\$8,380	\$—	\$—	\$—	—%
<b>Revenue</b>	<b>\$248,118</b>	<b>\$235,404</b>	<b>\$235,500</b>	<b>\$96</b>	<b>0.0%</b>
<b>Total Revenue</b>	<b>\$248,118</b>	<b>\$235,404</b>	<b>\$235,500</b>	<b>\$96</b>	<b>0.0%</b>
Fund Balance	\$170,593	\$170,593	\$145,572	\$(25,021)	(14.7)%
<b>Total Use of Fund Balance</b>	<b>\$170,593</b>	<b>\$170,593</b>	<b>\$145,572</b>	<b>\$(25,021)</b>	<b>(14.7)%</b>
<b>Total Financing Sources</b>	<b>\$418,711</b>	<b>\$405,997</b>	<b>\$381,072</b>	<b>\$(24,925)</b>	<b>(6.1)%</b>
<b>Net Cost</b>	<b>\$(145,572)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>—%</b>