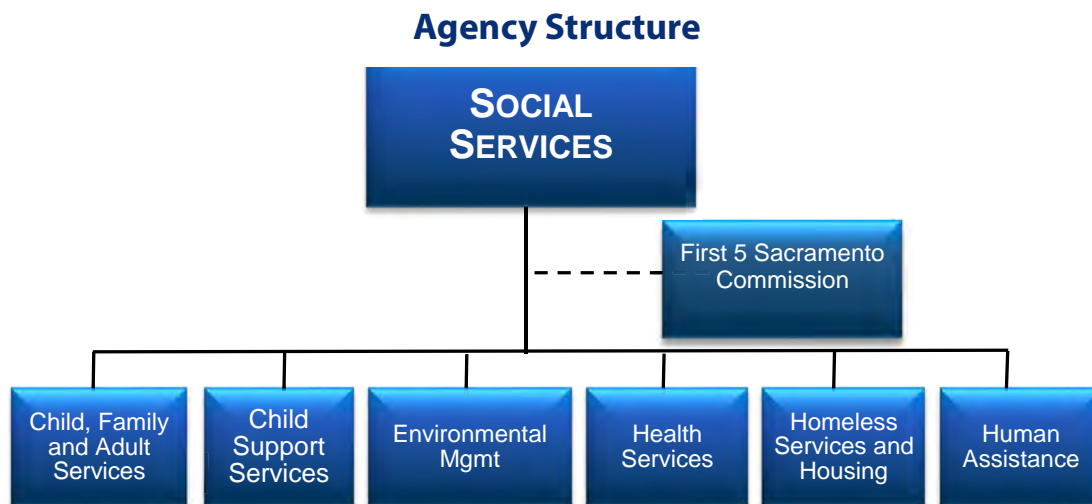


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Social Services departments provide services and programs to residents of unincorporated Sacramento County and the seven cities within its boundary. Programs and services include; primary and public health, mental health and substance abuse, food assistance,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

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

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

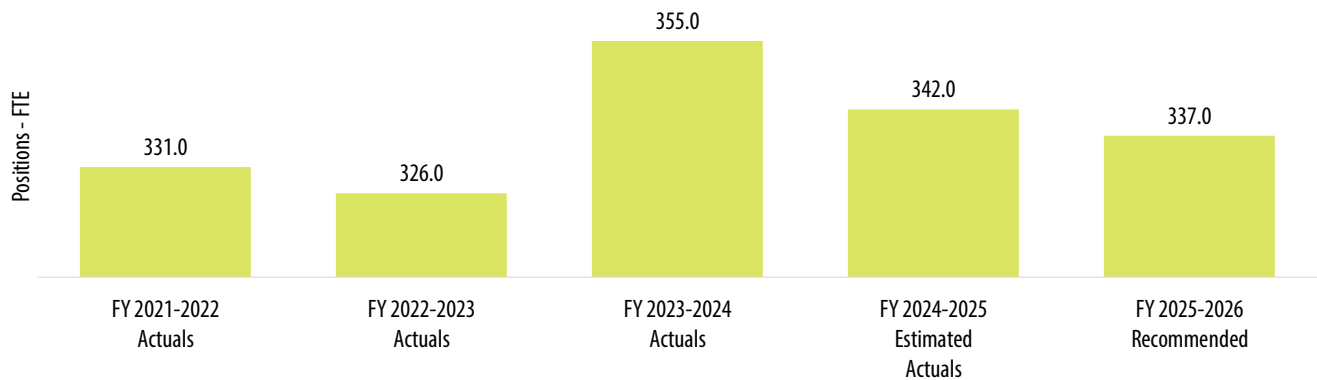
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Gross Appropriations	Total Appropriations	Net Cost	Positions
001A	5810000	Child Support Services	\$48,961,825	\$48,961,825	\$—	337.0
001A	7800000	Child, Family and Adult Services	\$319,133,345	\$296,244,376	\$41,819,085	1,325.1
001A	7410000	Correctional Health Services	\$145,661,176	\$145,280,167	\$88,072,545	306.9
001A	7270000	Health - Medical Treatment Payments	\$783,432	\$783,432	\$—	—
001A	7200000	Health Services	\$969,983,088	\$898,026,214	\$15,308,860	1,251.0
001A	5820000	Homeless Services and Housing	\$68,883,294	\$60,787,221	\$25,508,590	29.0
001A	8100000	Human Assistance-Administration	\$378,175,936	\$373,339,074	\$5,072,629	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	\$—	\$—	\$—	—
General Fund Total			\$2,618,177,944	\$2,510,018,157	\$221,922,517	5,305.0
001I	7290000	Mental Health Services Act	\$116,264,725	\$113,041,941	\$—	—
001R	7809900	Child, Family Adult-Restricted Revenues	\$10,526,268	\$9,526,268	\$—	—
001R	7208000	Health Svcs-Restricted Revenues	\$55,696,772	\$55,696,772	\$—	—
001R	5820800	HSH Restricted Revenues	\$2,388,582	\$2,388,582	\$—	—
001R	8100800	Human Assistance-Restricted Revenues	\$333,050	\$333,050	\$—	—
001U	7209000	Patient Care Revenue	\$334,459,858	\$334,459,858	\$—	—
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
Non-General Fund Total			\$552,753,720	\$543,686,603	\$—	130.0
Grand Total			\$3,170,931,664	\$3,053,704,760	\$221,922,517	5,435.0

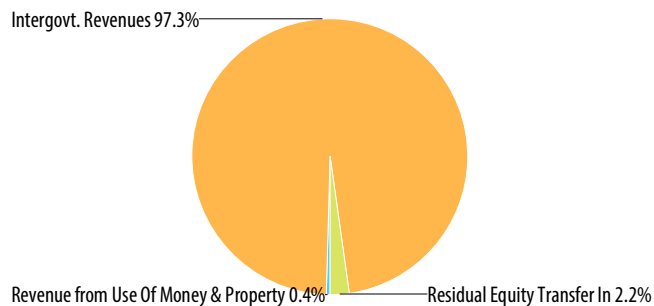
**Child Support Services
Department Structure**
Dalen Fredrickson, Director



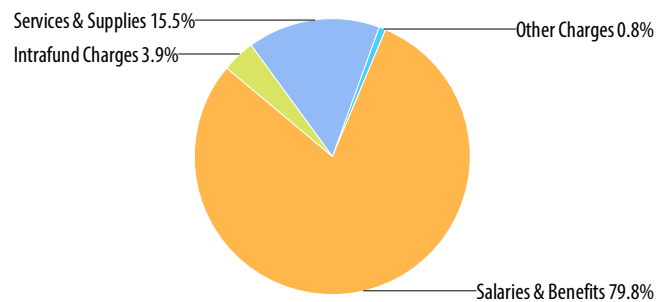
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

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

Goals

- Easy, accessible, and understandable customer experiences. This is accomplished by focusing on customer needs and outcomes in our structure, culture, operations, behaviors, and attitudes.
- Pursue individual and collective excellence by developing the talents of all team members while upholding shared values.
- Use evidence-based approaches to identify and achieve desired outcomes for families.

Accomplishments

- Distributed \$129.8 million in collections for Federal Fiscal Year 2023-24, including \$111.4 million to households in our community.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Child Support Services	\$45,061,299	\$48,011,653	\$48,961,825	\$950,172	2.0%
Gross Expenditures/Appropriations	\$45,061,299	\$48,011,653	\$48,961,825	\$950,172	2.0%
Total Expenditures/Appropriations	\$45,061,299	\$48,011,653	\$48,961,825	\$950,172	2.0%
Revenue	\$45,061,299	\$48,011,653	\$48,961,825	\$950,172	2.0%
Total Revenue	\$45,061,299	\$48,011,653	\$48,961,825	\$950,172	2.0%
Net Cost	\$—	\$—	\$—	\$—	—%
Positions	355.0	344.0	337.0	(7.0)	(2.0)%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$36,722,427	\$38,794,858	\$39,059,975	\$265,117	0.7%
Services & Supplies	\$6,426,161	\$7,087,826	\$7,589,848	\$502,022	7.1%
Other Charges	\$161,817	\$246,363	\$390,120	\$143,757	58.4%
Intrafund Charges	\$1,750,893	\$1,882,606	\$1,921,882	\$39,276	2.1%
Gross Expenditures/Appropriations	\$45,061,299	\$48,011,653	\$48,961,825	\$950,172	2.0%
Total Expenditures/Appropriations	\$45,061,299	\$48,011,653	\$48,961,825	\$950,172	2.0%
Revenue from Use Of Money & Property	\$361,447	\$515,378	\$217,578	\$(297,800)	(57.8)%
Intergovernmental Revenues	\$44,678,816	\$47,292,711	\$47,650,758	\$358,047	0.8%
Residual Equity Transfer In	\$21,036	\$203,564	\$1,093,489	\$889,925	437.2%
Revenue	\$45,061,299	\$48,011,653	\$48,961,825	\$950,172	2.0%
Total Revenue	\$45,061,299	\$48,011,653	\$48,961,825	\$950,172	2.0%
Net Cost	\$—	\$—	\$—	\$—	—%
Positions	355.0	344.0	337.0	(7.0)	(2.0)%

Summary of Changes

The change in total appropriations is due to:

- Increases in negotiated salary and benefits costs, partially offset by an increase in budgeted salary savings.
- A net decrease in allocated costs primarily due to a decrease in pension obligation bond costs, partially offset by increases in countywide cost plan, leased facility, and other costs.
- Addition of Next Generation Holistic Employment, License and Parenting (NextGen HELP) Program Grant expenditures, to provide non-custodial parents with employment assistance, partially offset by decreased My Empowerment grant expenditures.
- Recommended reductions detailed later in this section.

The change in total revenue is due to:

- Addition of the Next Generation Holistic Employment, License and Parenting (NextGen HELP) Program Grant, to provide non-custodial parents with employment assistance, partially offset by decreased My Empowerment grant expenditures.
- A decrease in anticipated interest income.
- An increase in Residual Equity revenue to fund a portion of the gap between the flat 34% State share and 66% Federal Financial Participation revenue allocation, and increases in the cost of doing business.

Position counts have decreased by 7.0 FTE from the prior year Adopted Budget due to:

- 2.0 FTE net mid-year decrease.

- 5.0 FTE decrease in recommended reduction scenarios. – 0.0 filled/5.0 vacant.

Summary of Recommended Reductions by Program

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

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCSS - Delete 5.0 FTE CSO II					
	(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.

DCSS - Reallocate 1.0 FTE CSO II to OA Lv II

	(50,897)	—	—	(50,897)	—
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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.

DCSS - Reallocate 1.0 FTE SCSO to 1.0 FTE CSO III

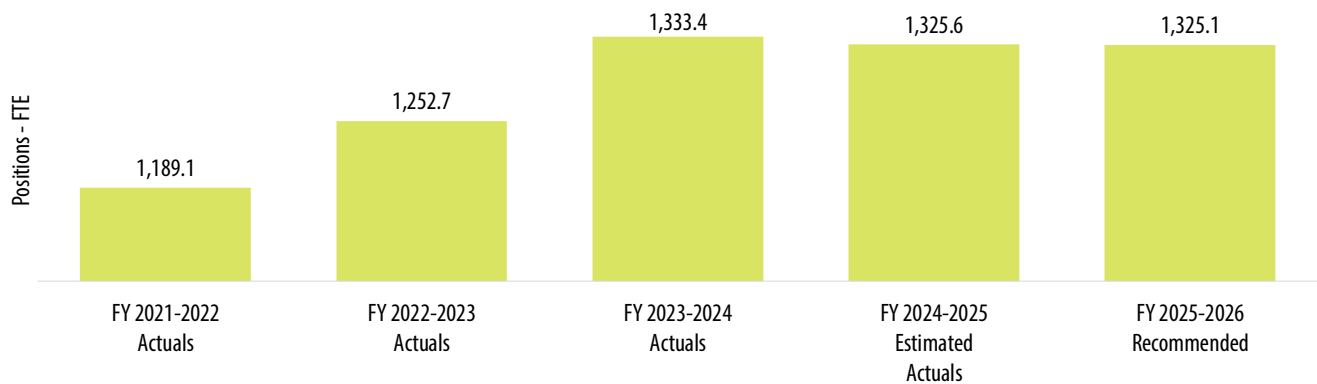
	(49,431)	—	—	(49,431)	—
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Categorical reduction reallocating 1.0 FTE (vacant) Supervising Child Support Officer (SCSO) to 1.0 FTE Child Support Officer III (CSO III) due to frozen State funding at FY2024-25 levels. On January 10, 2025, Governor Gavin 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.

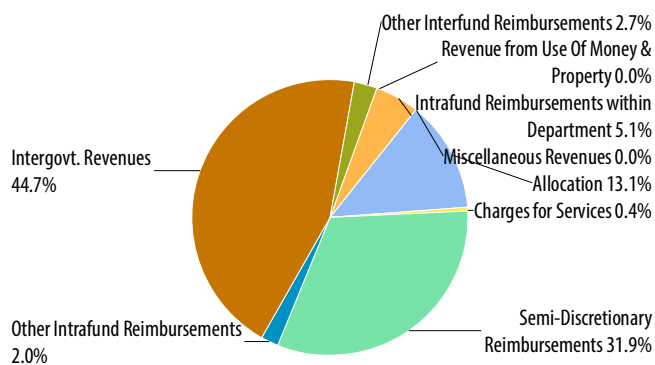
Child, Family and Adult Services
Department Structure
Shelby Boston, Director



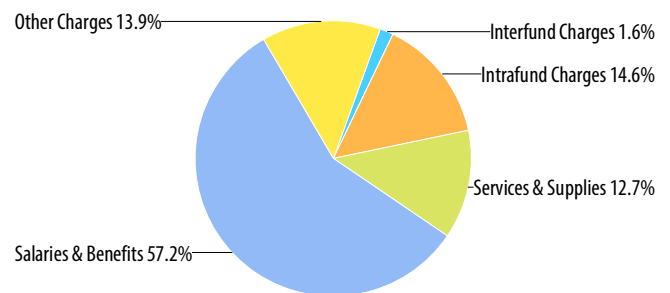
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



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

Goals

- Enhance Placement Stability, Capacity, and LDAAP Implementation – Expand and preserve foster care placement options, increase support for relative and kin placements, and integrate key elements of the Local Disability Aging and Accessibility Plan (LDAAP) to strengthen services for vulnerable populations.
- Improve Service Efficiency and Accessibility – Streamline internal systems and processes to enhance case management, reduce backlogs, and improve service delivery for vulnerable populations.
- Advance Data-Driven Decision-Making – Strengthen continuous quality improvement efforts through enhanced data analytics and performance monitoring to drive program effectiveness and accountability.

Accomplishments

- Expanded Placement Capacity and Stability for Vulnerable Youth Adults – Increased the number of children placed in relative care by 14%, preserved 44 licensed care facility beds using Community Capacity Expansion (CCE) funds, and strengthened support for relative and kin placements.
- Improved DCFAS Operational Efficiency – Successfully implemented two new data management systems (WISE and SMILE) to streamline customer concerns and human resource management, enhancing overall service delivery.
- Enhanced Service Timeliness and Outcomes – Reduced the number of children in foster care by 26%, increased IHSS renewal completion rates by 71%, and successfully finalized 172 Public Administrator cases.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Child Protective Services	\$188,373,427	\$214,877,946	\$197,913,614	\$(16,964,332)	(7.9)%
In-Home Supportive Services Public Authority	\$2,615,272	\$3,244,166	\$4,097,831	\$853,665	26.3%
Quality Management and Administrative Services	\$25,505,396	\$30,030,712	\$35,078,682	\$5,047,970	16.8%
Senior and Adult Services	\$66,089,515	\$82,618,998	\$82,043,218	\$(575,780)	(0.7)%
Gross Expenditures/Appropriations	\$282,583,611	\$330,771,822	\$319,133,345	\$(11,638,477)	(3.5)%
Total Intrafund Reimbursements	\$(18,286,051)	\$(21,264,823)	\$(22,888,969)	\$(1,624,146)	7.6%
Total Expenditures/Appropriations	\$264,297,559	\$309,506,999	\$296,244,376	\$(13,262,623)	(4.3)%
Revenue	\$126,411,079	\$152,578,318	\$144,034,266	\$(8,544,052)	(5.6)%
Total Interfund Reimbursements	\$110,999,442	\$117,432,455	\$110,391,025	\$(7,041,430)	(6.0)%
Total Revenue	\$237,410,521	\$270,010,773	\$254,425,291	\$(15,585,482)	(5.8)%
Net Cost	\$26,887,038	\$39,496,226	\$41,819,085	\$2,322,859	5.9%
Positions	1,333.4	1,326.8	1,325.1	(1.7)	(0.1)%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$169,201,635	\$179,919,533	\$182,509,283	\$2,589,750	1.4%
Services & Supplies	\$36,036,353	\$40,258,932	\$40,588,955	\$330,023	0.8%
Other Charges	\$32,185,864	\$59,516,186	\$44,431,050	\$(15,085,136)	(25.3)%
Equipment	\$8,959	\$—	\$—	\$—	—%
Interfund Charges	\$5,440,004	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Intrafund Charges	\$39,710,796	\$44,477,171	\$46,604,057	\$2,126,886	4.8%
Gross Expenditures/Appropriations	\$282,583,611	\$330,771,822	\$319,133,345	\$(11,638,477)	(3.5)%
Other Intrafund Reimbursements	\$(6,917,284)	\$(7,109,207)	\$(6,537,843)	\$571,364	(8.0)%
Intrafund Reimbursements within Department	\$(11,368,767)	\$(14,155,616)	\$(16,351,126)	\$(2,195,510)	15.5%
Total Intrafund Reimbursements	\$(18,286,051)	\$(21,264,823)	\$(22,888,969)	\$(1,624,146)	7.6%
Total Expenditures/Appropriations	\$264,297,559	\$309,506,999	\$296,244,376	\$(13,262,623)	(4.3)%
Revenue from Use Of Money & Property	\$4,630	\$50,000	\$20,000	\$(30,000)	(60.0)%
Intergovernmental Revenues	\$125,468,491	\$151,794,318	\$142,530,266	\$(9,264,052)	(6.1)%
Charges for Services	\$903,254	\$640,000	\$1,390,000	\$750,000	117.2%
Miscellaneous Revenues	\$34,704	\$94,000	\$94,000	\$—	—%
Revenue	\$126,411,079	\$152,578,318	\$144,034,266	\$(8,544,052)	(5.6)%
Other Interfund Reimbursements	\$7,556,504	\$12,411,623	\$8,561,191	\$(3,850,432)	(31.0)%
Semi-Discretionary Reimbursements	\$103,442,938	\$105,020,832	\$101,829,834	\$(3,190,998)	(3.0)%
Total Interfund Reimbursements	\$110,999,442	\$117,432,455	\$110,391,025	\$(7,041,430)	(6.0)%
Total Revenue	\$237,410,521	\$270,010,773	\$254,425,291	\$(15,585,482)	(5.8)%
Net Cost	\$26,887,038	\$39,496,226	\$41,819,085	\$2,322,859	5.9%
Positions	1,333.4	1,326.8	1,325.1	(1.7)	(0.1)%

Summary of Changes

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

Position counts have decreased by 1.7 FTE from the prior year Adopted Budget due to:

- 1.2 FTE net mid-year decrease.
- 1.5 FTE recommended base decrease.
- 1.0 FTE increase in recommended growth requests.

Summary of Recommended 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 Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Child Protective Services	(376,797)	—	—	(376,797)	—

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$103,658,554	\$105,072,412	\$103,513,059	\$(1,559,353)	(1.5)%
Services & Supplies	\$21,834,940	\$22,866,095	\$21,989,419	\$(876,676)	(3.8)%
Other Charges	\$23,874,316	\$45,552,991	\$33,188,457	\$(12,364,534)	(27.1)%
Interfund Charges	\$5,440,004	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Intrafund Charges	\$33,565,613	\$34,786,448	\$34,222,679	\$(563,769)	(1.6)%
Gross Expenditures/Appropriations	\$188,373,427	\$214,877,946	\$197,913,614	\$(16,964,332)	(7.9)%
Other Intrafund Reimbursements	\$(5,487,516)	\$(6,600,000)	\$(6,000,000)	\$600,000	(9.1)%
Total Intrafund Reimbursements	\$(5,487,516)	\$(6,600,000)	\$(6,000,000)	\$600,000	(9.1)%
Total Expenditures/Appropriations	\$182,885,911	\$208,277,946	\$191,913,614	\$(16,364,332)	(7.9)%
Revenue from Use Of Money & Property	\$70	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$65,308,187	\$83,031,595	\$71,024,344	\$(12,007,251)	(14.5)%
Miscellaneous Revenues	\$21,235	\$—	\$—	\$—	—%
Revenue	\$65,329,493	\$83,031,595	\$71,024,344	\$(12,007,251)	(14.5)%
Other Interfund Reimbursements	\$6,694,506	\$11,509,199	\$8,000,000	\$(3,509,199)	(30.5)%
Semi-Discretionary Reimbursements	\$88,517,826	\$80,293,705	\$80,398,786	\$105,081	0.1%
Total Interfund Reimbursements	\$95,212,332	\$91,802,904	\$88,398,786	\$(3,404,118)	(3.7)%
Total Revenue	\$160,541,825	\$174,834,499	\$159,423,130	\$(15,411,369)	(8.8)%
Net Cost	\$22,344,086	\$33,443,447	\$32,490,484	\$(952,963)	(2.8)%
Positions	769.4	756.8	737.1	(19.7)	(2.6)%

Summary of Changes

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

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

- Decreases in allocated costs, to include Pension Obligation Bonds, Wide Area Network (WAN), and Liability Insurance charges.
- Increases in the allocated costs, to include Worker Compensation Insurance, Personnel Services, and Leased Property costs.
- Decreases in expenditures, including salary and benefit costs as a result of reallocations and mid-year shifting of 18.0 FTE positions to the Quality Management and Administrative Services (QMAS) and In-Home Supportive Services Public Authority (IHSS PA) programs due to a reorganization.
- Increases in negotiated salary and benefits costs.
- Removal of one-time expenditures related to the American Rescue Plan Act (ARPA), Bringing Families Home Grant, Complex Care Capacity Building funds, Family First Prevention Services State Block Grant and Wraparound Achieved Savings.
- A decrease in department overhead allocation costs due to mid-year shifting of positions between programs.
- A reduction in transfer charges related to Wraparound based on Department of Human Assistance estimates.
- Recommended reductions detailed later in this section.

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

- An increase in Federal matching funds due to higher eligible program expenditures.
- A decrease in transfers from the Wraparound Fund to align budget closer to estimated actuals.
- Removal of one-time funding, to include ARPA, Bringing Families Home Grant, Complex Care Capacity Building funds, Family First Prevention Services State Block Grant and Wraparound Achieved Savings.
- Recommended reductions detailed later in this section.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Reduce Contracted Services - Child Abuse Prevention Council					
	(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>					
DCFAS – Reduce Sacramento County Office of Education (SCOE) Contracted Services – CPS					
	(242,797)	—	—	(242,797)	—
<p>Eliminate the contract with Sacramento County Office of Education (SCOE) which funds 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 this contract will shift the tasks performed by contracted ICMs to existing staff, which could 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. Furthermore, 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.</p> <p>While the elimination of this contract may reduce specialized educational support capacity within DCFAS, strategic planning and partnerships will help minimize disruption and identify alternative resources to meet core compliance and service expectations.</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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$2,106,699	\$2,738,860	\$3,040,663	\$301,803	11.0%
Services & Supplies	\$266,985	\$228,860	\$725,223	\$496,363	216.9%
Other Charges	\$196	\$—	\$—	\$—	—%
Intrafund Charges	\$241,392	\$276,446	\$331,945	\$55,499	20.1%
Gross Expenditures/Appropriations	\$2,615,272	\$3,244,166	\$4,097,831	\$853,665	26.3%
Total Expenditures/Appropriations	\$2,615,272	\$3,244,166	\$4,097,831	\$853,665	26.3%
Intergovernmental Revenues	\$2,615,272	\$3,244,166	\$4,097,831	\$853,665	26.3%
Revenue	\$2,615,272	\$3,244,166	\$4,097,831	\$853,665	26.3%
Total Revenue	\$2,615,272	\$3,244,166	\$4,097,831	\$853,665	26.3%
Net Cost	\$—	\$—	\$—	\$—	—%
Positions	24.0	24.0	26.0	2.0	8.3%

Summary of Changes

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

The increase in total appropriations is due to:

- Net increases in costs related to IHSS provider enrollment operations, including increases resulting from mid-year shifting of 1.0 FTE position from the Child Protective Services (CPS) program.
- Increases in negotiated salary and benefits costs.
- Recommended growth detailed later in this section.

The increase in total revenue is due to:

- An anticipated increase in State and Federal revenue to offset the increases in costs related to IHSS provider enrollment operations and cost of doing business increases.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Add 1.0 FTE Human Services Supervisor - IHSS Public Authority					
	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.					
DCFAS - Add funding for 1.0 FTE DTECH Embedded Staff					
	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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$16,907,579	\$18,069,206	\$21,372,780	\$3,303,574	18.3%
Services & Supplies	\$3,935,738	\$4,310,873	\$4,846,739	\$535,866	12.4%
Other Charges	\$3,595,510	\$3,221,633	\$3,099,746	\$(121,887)	(3.8)%
Equipment	\$8,959	\$—	\$—	\$—	—%
Intrafund Charges	\$1,057,610	\$4,429,000	\$5,759,417	\$1,330,417	30.0%
Gross Expenditures/Appropriations	\$25,505,396	\$30,030,712	\$35,078,682	\$5,047,970	16.8%
Other Intrafund Reimbursements	\$—	\$(50,000)	\$(50,000)	\$—	—%
Intrafund Reimbursements within Department	\$(11,368,767)	\$(14,155,616)	\$(16,351,126)	\$(2,195,510)	15.5%
Total Intrafund Reimbursements	\$(11,368,767)	\$(14,205,616)	\$(16,401,126)	\$(2,195,510)	15.5%
Total Expenditures/Appropriations	\$14,136,628	\$15,825,096	\$18,677,556	\$2,852,460	18.0%
Intergovernmental Revenues	\$5,693,481	\$7,421,263	\$8,802,495	\$1,381,232	18.6%
Miscellaneous Revenues	\$174	\$—	\$—	\$—	—%
Revenue	\$5,693,655	\$7,421,263	\$8,802,495	\$1,381,232	18.6%
Other Interfund Reimbursements	\$861,998	\$902,424	\$561,191	\$(341,233)	(37.8)%
Semi-Discretionary Reimbursements	\$4,922,931	\$4,693,315	\$5,765,000	\$1,071,685	22.8%
Total Interfund Reimbursements	\$5,784,929	\$5,595,739	\$6,326,191	\$730,452	13.1%
Total Revenue	\$11,478,584	\$13,017,002	\$15,128,686	\$2,111,684	16.2%
Net Cost	\$2,658,044	\$2,808,094	\$3,548,870	\$740,776	26.4%
Positions	117.0	121.0	138.0	17.0	14.0%

Summary of Changes

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

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

- The shifting of expenditures from the Child Protective Services (CPS) program mid-year, including 17.0 FTE positions due to a reorganization.
- Increases in negotiated salary and benefits costs.
- Decreases in allocated costs, including Pension Obligation Bonds, Wide Area Network (WAN), and Liability Insurance charges.
- Increases in allocated costs, including Worker Compensation Insurance, Personnel Services, and Leased Property costs.
- Removal of one-time expenditures related to the Liberty Towers as the Neighborhood Revitalization program funding ended.
- An increase in administrative overhead costs resulting from increases in negotiated salary and benefit and allocated costs.

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

- An increase in Federal matching funds due to increases in eligible expenditures.
- Increases in allocation transfers for 1991 Social Services and 2011 Protective Services Realignment to cover eligible program expenditures.
- Removal of one-time funding related to the Liberty Towers as the Neighborhood Revitalization program funding ended.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$46,528,803	\$54,039,055	\$54,582,781	\$543,726	1.0%
Services & Supplies	\$9,998,689	\$12,853,104	\$13,027,574	\$174,470	1.4%
Other Charges	\$4,715,842	\$10,741,562	\$8,142,847	\$(2,598,715)	(24.2)%
Intrafund Charges	\$4,846,182	\$4,985,277	\$6,290,016	\$1,304,739	26.2%
Gross Expenditures/Appropriations	\$66,089,515	\$82,618,998	\$82,043,218	\$(575,780)	(0.7)%
Other Intrafund Reimbursements	\$(1,429,768)	\$(459,207)	\$(487,843)	\$(28,636)	6.2%
Total Intrafund Reimbursements	\$(1,429,768)	\$(459,207)	\$(487,843)	\$(28,636)	6.2%
Total Expenditures/Appropriations	\$64,659,747	\$82,159,791	\$81,555,375	\$(604,416)	(0.7)%
Revenue from Use Of Money & Property	\$4,560	\$50,000	\$20,000	\$(30,000)	(60.0)%
Intergovernmental Revenues	\$51,851,550	\$58,097,294	\$58,605,596	\$508,302	0.9%
Charges for Services	\$903,254	\$640,000	\$1,390,000	\$750,000	117.2%
Miscellaneous Revenues	\$13,295	\$94,000	\$94,000	\$—	—%
Revenue	\$52,772,659	\$58,881,294	\$60,109,596	\$1,228,302	2.1%
Semi-Discretionary Reimbursements	\$10,002,181	\$20,033,812	\$15,666,048	\$(4,367,764)	(21.8)%
Total Interfund Reimbursements	\$10,002,181	\$20,033,812	\$15,666,048	\$(4,367,764)	(21.8)%
Total Revenue	\$62,774,840	\$78,915,106	\$75,775,644	\$(3,139,462)	(4.0)%
Net Cost	\$1,884,908	\$3,244,685	\$5,779,731	\$2,535,046	78.1%
Positions	423.0	425.0	424.0	(1.0)	(0.2)%

Summary of Changes

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

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

- Increases in negotiated salary and benefits costs.
- Decreases in allocated costs, including Pension Obligation Bonds, Wide Area Network (WAN), and Liability Insurance charges.
- Increases in allocated costs, including Worker Compensation Insurance, Personnel Services, and Leased Property costs.
- Increases in various services and supplies, including payments to the Public Authority per Memorandum of Understanding for provider enrollment services and orientations partially offset by removal of one-time funding, such as State Local Aging and Disability Action Plan grant due to expiration of funding.

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

- An increase in Federal matching funds due to increases in eligible expenditures.
- Decreases in 1991 Social Services and 2011 Protective Services Realignment transfers resulting from availability of less funding from the State and the Department's allocation of this funding to other programs to fund eligible expenditures.
- Decreases resulting from removal of State Department of Aging Grants, including Access to Technology and Local Aging and Disability Action Plan grants as a result of funding expiration.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Children's Trust Fund	\$435,805	\$1,313,127	\$1,083,932	\$(229,195)	(17.5)%
Wraparound Restricted Fund	\$7,338,124	\$16,366,540	\$9,442,336	\$(6,924,204)	(42.3)%
Gross Expenditures/Appropriations	\$7,773,929	\$17,679,667	\$10,526,268	\$(7,153,399)	(40.5)%
Total Intrafund Reimbursements	\$(548,925)	\$(2,000,000)	\$(1,000,000)	\$1,000,000	(50.0)%
Total Expenditures/Appropriations	\$7,225,004	\$15,679,667	\$9,526,268	\$(6,153,399)	(39.2)%
Total Financing Uses	\$7,225,004	\$15,679,667	\$9,526,268	\$(6,153,399)	(39.2)%
Revenue	\$1,330,536	\$665,000	\$665,000	\$—	—%
Total Interfund Reimbursements	\$5,440,004	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Total Revenue	\$6,770,540	\$7,265,000	\$5,665,000	\$(1,600,000)	(22.0)%
Total Use of Fund Balance	\$8,869,132	\$8,414,667	\$3,861,268	\$(4,553,399)	(54.1)%
Total Financing Sources	\$15,639,672	\$15,679,667	\$9,526,268	\$(6,153,399)	(39.2)%
Net Cost	\$(8,414,667)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$7,225,004	\$12,241,623	\$8,561,191	\$(3,680,432)	(30.1)%
Intrafund Charges	\$548,925	\$2,000,000	\$1,000,000	\$(1,000,000)	(50.0)%
Appropriation for Contingencies	\$—	\$3,438,044	\$965,077	\$(2,472,967)	(71.9)%
Gross Expenditures/Appropriations	\$7,773,929	\$17,679,667	\$10,526,268	\$(7,153,399)	(40.5)%
Intrafund Reimbursements within Department	\$(548,925)	\$(2,000,000)	\$(1,000,000)	\$1,000,000	(50.0)%
Total Intrafund Reimbursements	\$(548,925)	\$(2,000,000)	\$(1,000,000)	\$1,000,000	(50.0)%
Total Expenditures/Appropriations	\$7,225,004	\$15,679,667	\$9,526,268	\$(6,153,399)	(39.2)%
Total Financing Uses	\$7,225,004	\$15,679,667	\$9,526,268	\$(6,153,399)	(39.2)%
Revenue from Use Of Money & Property	\$497,400	\$300,000	\$300,000	\$—	—%
Intergovernmental Revenues	\$534,594	\$30,000	\$30,000	\$—	—%
Charges for Services	\$298,542	\$335,000	\$335,000	\$—	—%
Revenue	\$1,330,536	\$665,000	\$665,000	\$—	—%
Other Interfund Reimbursements	\$5,440,004	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Total Interfund Reimbursements	\$5,440,004	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Total Revenue	\$6,770,540	\$7,265,000	\$5,665,000	\$(1,600,000)	(22.0)%
Fund Balance	\$8,869,132	\$8,414,667	\$3,861,268	\$(4,553,399)	(54.1)%
Total Use of Fund Balance	\$8,869,132	\$8,414,667	\$3,861,268	\$(4,553,399)	(54.1)%
Total Financing Sources	\$15,639,672	\$15,679,667	\$9,526,268	\$(6,153,399)	(39.2)%
Net Cost	\$(8,414,667)	\$—	\$—	\$—	—%

Summary of Changes

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

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$435,805	\$588,178	\$561,191	\$(26,987)	(4.6)%
Appropriation for Contingencies	\$—	\$724,949	\$522,741	\$(202,208)	(27.9)%
Gross Expenditures/Appropriations	\$435,805	\$1,313,127	\$1,083,932	\$(229,195)	(17.5)%
Total Expenditures/Appropriations	\$435,805	\$1,313,127	\$1,083,932	\$(229,195)	(17.5)%
Total Financing Uses	\$435,805	\$1,313,127	\$1,083,932	\$(229,195)	(17.5)%
Revenue from Use Of Money & Property	\$51,354	\$50,000	\$50,000	\$—	—%
Intergovernmental Revenues	\$27,293	\$30,000	\$30,000	\$—	—%
Charges for Services	\$298,542	\$335,000	\$335,000	\$—	—%
Revenue	\$377,189	\$415,000	\$415,000	\$—	—%
Total Revenue	\$377,189	\$415,000	\$415,000	\$—	—%
Fund Balance	\$956,743	\$898,127	\$668,932	\$(229,195)	(25.5)%
Total Use of Fund Balance	\$956,743	\$898,127	\$668,932	\$(229,195)	(25.5)%
Total Financing Sources	\$1,333,932	\$1,313,127	\$1,083,932	\$(229,195)	(17.5)%
Net Cost	\$(898,127)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- Decreases in funding transfers to the DCFAS operating budget (BU 7800000) to fund eligible expenditures.
- A decrease in appropriations for contingencies based on future program needs.

Wraparound Restricted Fund

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$6,789,199	\$11,653,445	\$8,000,000	\$(3,653,445)	(31.4)%
Intrafund Charges	\$548,925	\$2,000,000	\$1,000,000	\$(1,000,000)	(50.0)%
Appropriation for Contingencies	\$—	\$2,713,095	\$442,336	\$(2,270,759)	(83.7)%
Gross Expenditures/Appropriations	\$7,338,124	\$16,366,540	\$9,442,336	\$(6,924,204)	(42.3)%
Intrafund Reimbursements within Department	\$(548,925)	\$(2,000,000)	\$(1,000,000)	\$1,000,000	(50.0)%
Total Intrafund Reimbursements	\$(548,925)	\$(2,000,000)	\$(1,000,000)	\$1,000,000	(50.0)%
Total Expenditures/Appropriations	\$6,789,199	\$14,366,540	\$8,442,336	\$(5,924,204)	(41.2)%
Total Financing Uses	\$6,789,199	\$14,366,540	\$8,442,336	\$(5,924,204)	(41.2)%
Revenue from Use Of Money & Property	\$446,046	\$250,000	\$250,000	\$—	—%
Intergovernmental Revenues	\$507,301	\$—	\$—	\$—	—%
Revenue	\$953,347	\$250,000	\$250,000	\$—	—%
Other Interfund Reimbursements	\$5,440,004	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Total Interfund Reimbursements	\$5,440,004	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Total Revenue	\$6,393,351	\$6,850,000	\$5,250,000	\$(1,600,000)	(23.4)%
Fund Balance	\$7,912,389	\$7,516,540	\$3,192,336	\$(4,324,204)	(57.5)%
Total Use of Fund Balance	\$7,912,389	\$7,516,540	\$3,192,336	\$(4,324,204)	(57.5)%
Total Financing Sources	\$14,305,740	\$14,366,540	\$8,442,336	\$(5,924,204)	(41.2)%
Net Cost	\$(7,516,540)	\$—	\$—	\$—	—%

Summary of Changes

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

- Decreases in funding transfers from Department of Human Assistance (DHA) to DCFAS's operating budget (BU 7800000) for eligible expenditures.

- A decrease in appropriation for contingencies based on future program needs.

The change in total revenue, including interfund reimbursements, is due to decreases in DHA's eligible expenditure estimates for the Wraparound program in an effort to align the budget closer to actual revenues.

IHSS Provider Payments

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
In-Home Supportive Services Provider Payments	\$137,401,114	\$154,654,090	\$169,764,875	\$15,110,785	9.8%
Gross Expenditures/Appropriations	\$137,401,114	\$154,654,090	\$169,764,875	\$15,110,785	9.8%
Total Expenditures/Appropriations	\$137,401,114	\$154,654,090	\$169,764,875	\$15,110,785	9.8%
Revenue	\$41,608,768	\$46,000,000	\$55,200,000	\$9,200,000	20.0%
Total Interfund Reimbursements	\$95,792,346	\$99,624,040	\$89,600,690	\$(10,023,350)	(10.1)%
Total Revenue	\$137,401,114	\$145,624,040	\$144,800,690	\$(823,350)	(0.6)%
Net Cost	\$—	\$9,030,050	\$24,964,185	\$15,934,135	176.5%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$137,401,114	\$154,654,090	\$169,764,875	\$15,110,785	9.8%
Gross Expenditures/Appropriations	\$137,401,114	\$154,654,090	\$169,764,875	\$15,110,785	9.8%
Total Expenditures/Appropriations	\$137,401,114	\$154,654,090	\$169,764,875	\$15,110,785	9.8%
Intergovernmental Revenues	\$41,608,768	\$46,000,000	\$55,200,000	\$9,200,000	20.0%
Revenue	\$41,608,768	\$46,000,000	\$55,200,000	\$9,200,000	20.0%
Semi-Discretionary Reimbursements	\$95,792,346	\$99,624,040	\$89,600,690	\$(10,023,350)	(10.1)%
Total Interfund Reimbursements	\$95,792,346	\$99,624,040	\$89,600,690	\$(10,023,350)	(10.1)%
Total Revenue	\$137,401,114	\$145,624,040	\$144,800,690	\$(823,350)	(0.6)%
Net Cost	\$—	\$9,030,050	\$24,964,185	\$15,934,135	176.5%

Summary of Changes

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

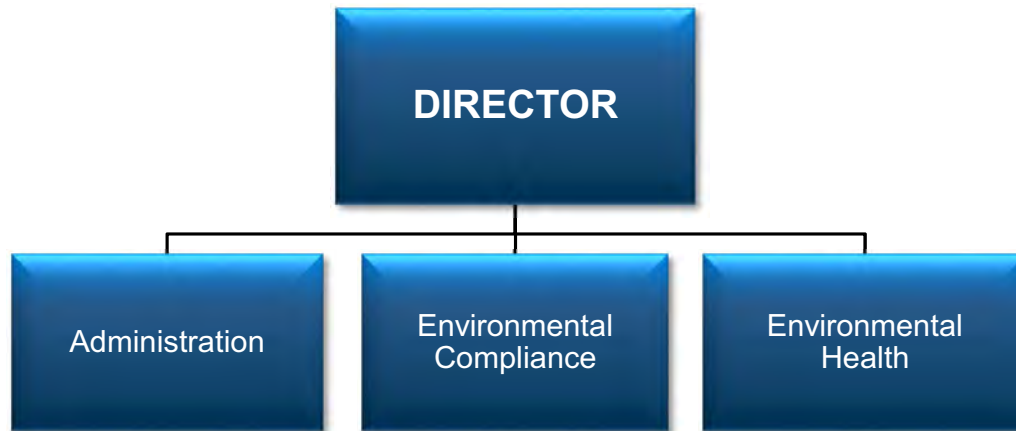
The change in total appropriations is due to:

- An estimated increase in the IHSS Maintenance of Effort (MOE) as a result of an anticipated \$0.10 increase in the provider wages effective July 1, 2025, and a 4% annual inflationary increase.
- An anticipated increase of 20% in IHSS Provider insurance premiums.

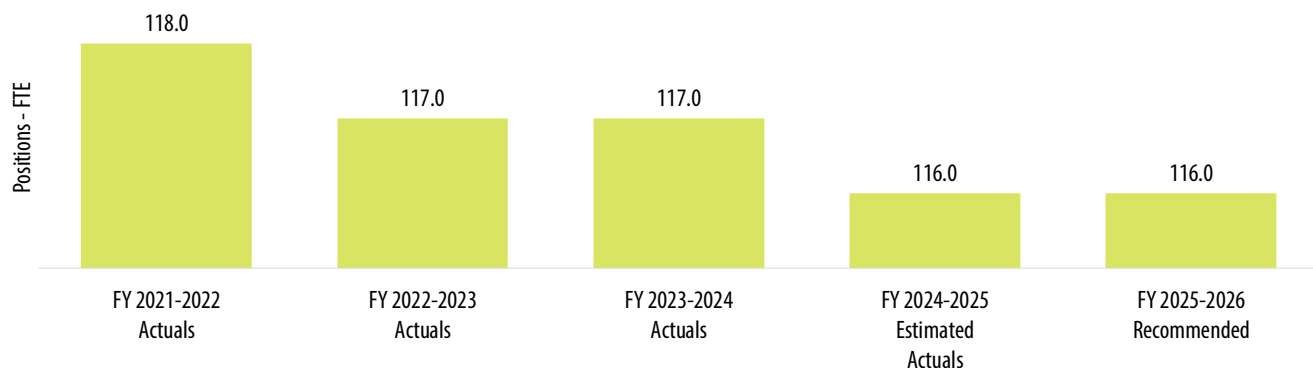
The change in total revenue, including interfund reimbursements, is due to:

- An increase in State and Federal Title XIX funding.
- A decrease in 1991 Social Services Realignment allocated to DCFAS due to lower anticipated 1991 Social Services Realignment sales tax revenues.

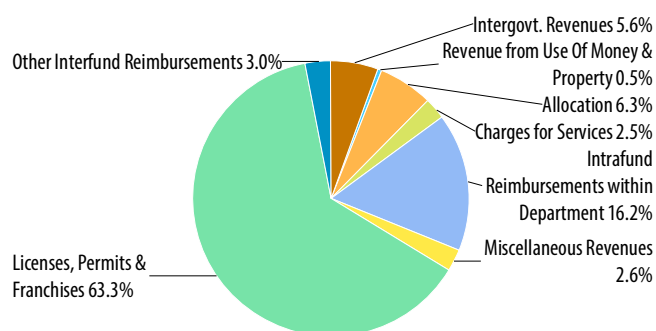
Environmental Management
Department Structure
Jennea Monasterio, Director



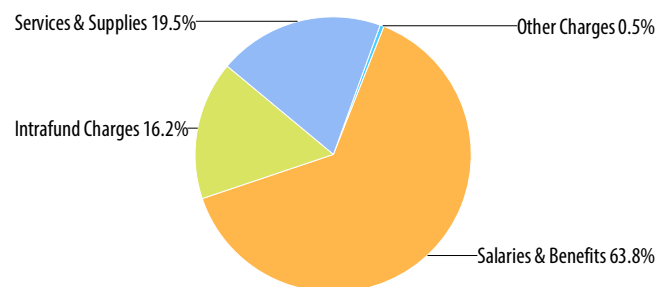
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

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

- Administration
- Environmental Compliance
- Environmental Health

Goals

- Ensure that safe, sanitary and unadulterated food is sold at retail establishments within Sacramento County, body art practices are sanitary and operator/client disease protective, and public swimming pool facilities are safe for use.
- Ensure the protection and preservation of the environment and water quality standards in Sacramento County through proper management of hazardous materials, responsible generation and disposal of solid and liquid waste, remediation of sites contaminated by underground petroleum product releases, maintenance of small drinking water and cross-connection protection systems, and compliance with stormwater and surface water quality requirements.
- Ensure a robust education and outreach effort to the community, local partner agencies and local enforcement agencies on the newly adopted Sidewalk Vending Ordinance.

Accomplishments

- The Environmental Health Division issued over 7,200 retail food permits, conducted over 14,000 routine food inspections and over 900 re-inspections, provided free training and workshops to business owners and operators of food safety. The Environmental Health Division was instrumental in adding a new section in Sacramento County Code Title 6 for Compact Mobile Food Operations, to improve the permitting and enforcement for sidewalk food vending in the county.
- The Environmental Compliance Division (named one of two model Certified Unified Program Agencies (CUPA) in the State) conducted over 2,628 routine hazardous materials inspections, 346 well inspections, 412 septic inspections, 264 landfill and transfer station inspection, received and responded to 440 hazardous materials calls within Sacramento County, and – through its New Business Inspection Survey team – added 588 new businesses to the CUPA programs.
- The Department conducted a targeted fee evaluation and amended applicable program fees to meet cost recovery needs that were implemented for Fiscal Year 2024-25 resulting in a reduced impact to the fund balance.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Administration	\$2,840,688	\$2,936,100	\$2,962,333	\$26,233	0.9%
Environmental Compliance	\$13,187,448	\$14,584,675	\$14,239,146	\$(345,529)	(2.4)%
Environmental Health	\$11,507,364	\$12,387,563	\$12,726,764	\$339,201	2.7%
Gross Expenditures/Appropriations	\$27,535,500	\$29,908,338	\$29,928,243	\$19,905	0.1%
Total Intrafund Reimbursements	\$(4,886,840)	\$(5,417,600)	\$(4,844,333)	\$573,267	(10.6)%
Total Expenditures/Appropriations	\$22,648,660	\$24,490,738	\$25,083,910	\$593,172	2.4%
Provision for Reserves	\$1,001,223	\$2,411,099	\$—	\$(2,411,099)	(100.0)%
Total Financing Uses	\$23,649,883	\$26,901,837	\$25,083,910	\$(1,817,927)	(6.8)%
Revenue	\$23,551,532	\$21,543,545	\$22,292,688	\$749,143	3.5%
Total Interfund Reimbursements	\$642,339	\$971,028	\$892,798	\$(78,230)	(8.1)%
Total Revenue	\$24,193,871	\$22,514,573	\$23,185,486	\$670,913	3.0%
Total Use of Fund Balance	\$3,813,498	\$4,387,264	\$1,898,424	\$(2,488,840)	(56.7)%
Total Financing Sources	\$28,007,369	\$26,901,837	\$25,083,910	\$(1,817,927)	(6.8)%
Net Cost	\$(4,357,486)	\$—	\$—	\$—	—%
Positions	117.0	117.0	116.0	(1.0)	(0.9)%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$17,628,997	\$18,653,914	\$19,105,730	\$451,816	2.4%
Services & Supplies	\$4,907,901	\$5,779,072	\$5,837,336	\$58,264	1.0%
Other Charges	\$91,793	\$57,752	\$140,844	\$83,092	143.9%
Equipment	\$19,969	\$—	\$—	\$—	—%
Intrafund Charges	\$4,886,840	\$5,417,600	\$4,844,333	\$(573,267)	(10.6)%
Gross Expenditures/Appropriations	\$27,535,500	\$29,908,338	\$29,928,243	\$19,905	0.1%
Other Intrafund Reimbursements	\$(2,573,627)	\$—	\$—	\$—	—%
Intrafund Reimbursements within Department	\$(2,313,213)	\$(5,417,600)	\$(4,844,333)	\$573,267	(10.6)%
Total Intrafund Reimbursements	\$(4,886,840)	\$(5,417,600)	\$(4,844,333)	\$573,267	(10.6)%
Total Expenditures/Appropriations	\$22,648,660	\$24,490,738	\$25,083,910	\$593,172	2.4%
Provision for Reserves	\$1,001,223	\$2,411,099	\$—	\$(2,411,099)	(100.0)%
Total Financing Uses	\$23,649,883	\$26,901,837	\$25,083,910	\$(1,817,927)	(6.8)%
Licenses, Permits & Franchises	\$14,200,095	\$17,927,150	\$18,942,248	\$1,015,098	5.7%
Revenue from Use Of Money & Property	\$431,881	\$140,000	\$140,000	\$—	—%
Intergovernmental Revenues	\$5,183,074	\$1,720,995	\$1,675,940	\$(45,055)	(2.6)%
Charges for Services	\$965,902	\$775,000	\$761,000	\$(14,000)	(1.8)%
Miscellaneous Revenues	\$2,770,580	\$980,400	\$773,500	\$(206,900)	(21.1)%
Revenue	\$23,551,532	\$21,543,545	\$22,292,688	\$749,143	3.5%
Other Interfund Reimbursements	\$642,339	\$971,028	\$892,798	\$(78,230)	(8.1)%
Total Interfund Reimbursements	\$642,339	\$971,028	\$892,798	\$(78,230)	(8.1)%
Total Revenue	\$24,193,871	\$22,514,573	\$23,185,486	\$670,913	3.0%
Reserve Release	\$2,120,782	\$29,777	\$1,956,315	\$1,926,538	6,469.9%
Fund Balance	\$1,692,716	\$4,357,487	\$(57,891)	\$(4,415,378)	(101.3)%
Total Use of Fund Balance	\$3,813,498	\$4,387,264	\$1,898,424	\$(2,488,840)	(56.7)%
Total Financing Sources	\$28,007,369	\$26,901,837	\$25,083,910	\$(1,817,927)	(6.8)%
Net Cost	\$(4,357,486)	\$—	\$—	\$—	—%
Positions	117.0	117.0	116.0	(1.0)	(0.9)%

Summary of Changes

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

Position counts have decreased by 1.0 FTE from the prior year Adopted Budget due to:

- 1.0 FTE net mid-year decrease.

Summary of Recommended 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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$2,175,782	\$2,261,718	\$2,291,214	\$29,496	1.3%
Services & Supplies	\$528,356	\$667,472	\$654,121	\$(13,351)	(2.0)%
Other Charges	\$10,891	\$6,910	\$16,998	\$10,088	146.0%
Equipment	\$19,969	\$—	\$—	\$—	—%
Intrafund Charges	\$104,683	\$—	\$—	\$—	—%
Cost of Goods Sold	\$1,008	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$2,840,688	\$2,936,100	\$2,962,333	\$26,233	0.9%
Other Intrafund Reimbursements	\$(2,573,627)	\$—	\$—	\$—	—%
Intrafund Reimbursements within Department	\$(89,340)	\$(2,884,100)	\$(2,956,333)	\$(72,233)	2.5%
Total Intrafund Reimbursements	\$(2,662,967)	\$(2,884,100)	\$(2,956,333)	\$(72,233)	2.5%
Total Expenditures/Appropriations	\$177,721	\$52,000	\$6,000	\$(46,000)	(88.5)%
Total Financing Uses	\$177,721	\$52,000	\$6,000	\$(46,000)	(88.5)%
Intergovernmental Revenues	\$11,991	\$6,000	\$6,000	\$—	—%
Charges for Services	\$15	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$2,432	\$—	\$—	\$—	—%
Revenue	\$14,438	\$6,000	\$6,000	\$—	—%
Other Interfund Reimbursements	\$29,505	\$—	\$—	\$—	—%
Total Interfund Reimbursements	\$29,505	\$—	\$—	\$—	—%
Total Revenue	\$43,943	\$6,000	\$6,000	\$—	—%
Reserve Release	\$195,481	\$29,777	\$—	\$(29,777)	(100.0)%
Fund Balance	\$(45,481)	\$16,223	\$—	\$(16,223)	(100.0)%
Total Use of Fund Balance	\$150,000	\$46,000	\$—	\$(46,000)	(100.0)%
Total Financing Sources	\$193,943	\$52,000	\$6,000	\$(46,000)	(88.5)%
Net Cost	\$(16,222)	\$—	\$—	\$—	—%
Positions	14.0	14.0	14.0	—	—%

Summary of Changes

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

- An increase in negotiated salary and benefits costs.
- A decrease in Pension Obligation Bonds cost.
- An increase in allocated costs for services provided by the Departments of Technology and Personnel Services.
- An increase in Department level support provided by divisions.
- An increase in Department Overhead driven by increased costs.

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

- EMD Administration Reserve has no change.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,534,635	\$8,065,820	\$8,332,164	\$266,344	3.3%
Services & Supplies	\$2,548,805	\$3,093,625	\$3,089,090	\$(4,535)	(0.1)%
Other Charges	\$39,673	\$24,680	\$60,709	\$36,029	146.0%
Intrafund Charges	\$3,064,032	\$3,400,550	\$2,757,183	\$(643,367)	(18.9)%
Cost of Goods Sold	\$303	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$13,187,448	\$14,584,675	\$14,239,146	\$(345,529)	(2.4)%
Intrafund Reimbursements within Department	\$(1,978,193)	\$(2,075,000)	\$(1,430,000)	\$645,000	(31.1)%
Total Intrafund Reimbursements	\$(1,978,193)	\$(2,075,000)	\$(1,430,000)	\$645,000	(31.1)%
Total Expenditures/Appropriations	\$11,209,255	\$12,509,675	\$12,809,146	\$299,471	2.4%
Provision for Reserves	\$—	\$1,189,955	\$—	\$(1,189,955)	(100.0)%
Total Financing Uses	\$11,209,255	\$13,699,630	\$12,809,146	\$(890,484)	(6.5)%
Licenses, Permits & Franchises	\$7,585,773	\$8,062,150	\$8,958,700	\$896,550	11.1%
Revenue from Use Of Money & Property	\$204,387	\$60,000	\$60,000	\$—	—%
Intergovernmental Revenues	\$1,120,316	\$962,995	\$894,440	\$(68,555)	(7.1)%
Charges for Services	\$39,852	\$46,000	\$44,500	\$(1,500)	(3.3)%
Miscellaneous Revenues	\$2,750,873	\$945,400	\$728,500	\$(216,900)	(22.9)%
Revenue	\$11,701,201	\$10,076,545	\$10,686,140	\$609,595	6.0%
Other Interfund Reimbursements	\$548,709	\$906,028	\$827,798	\$(78,230)	(8.6)%
Total Interfund Reimbursements	\$548,709	\$906,028	\$827,798	\$(78,230)	(8.6)%
Total Revenue	\$12,249,910	\$10,982,573	\$11,513,938	\$531,365	4.8%
Reserve Release	\$1,925,301	\$—	\$1,141,323	\$1,141,323	—%
Fund Balance	\$(248,899)	\$2,717,057	\$153,885	\$(2,563,172)	(94.3)%
Total Use of Fund Balance	\$1,676,402	\$2,717,057	\$1,295,208	\$(1,421,849)	(52.3)%
Total Financing Sources	\$13,926,312	\$13,699,630	\$12,809,146	\$(890,484)	(6.5)%
Net Cost	\$(2,717,057)	\$—	\$—	\$—	—%
Positions	50.0	50.0	50.0	—	—%

Summary of Changes

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

- An increase in negotiated salary and benefits costs.
- A decrease in Pension Obligation Bonds cost.

- An increase in allocated costs for services provided by the Departments of Technology and Personnel Services.
- An increase in Department Overhead driven by increased costs.
- A decrease in Division Overhead due to improved time coding in the Division's overhead cost distribution.
- A decrease in costs associated with the regional Hazardous Materials Response Team.
- A decrease in costs for the support of the removal of Single Wall Underground Storage Tanks.
- Recommended growth detailed later in this section.

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

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

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

- EMD Hazardous Materials Reserve has decreased \$1,141,323.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
EMD - Funding for Education & Outreach - Environmental Compliance					
	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).					
EMD - GF Contribution for HMRT - Environmental Compliance					
	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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,918,581	\$8,326,376	\$8,482,352	\$155,976	1.9%
Services & Supplies	\$1,830,739	\$2,017,975	\$2,094,125	\$76,150	3.8%
Other Charges	\$41,229	\$26,162	\$63,137	\$36,975	141.3%
Intrafund Charges	\$1,718,125	\$2,017,050	\$2,087,150	\$70,100	3.5%
Cost of Goods Sold	\$(1,310)	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$11,507,364	\$12,387,563	\$12,726,764	\$339,201	2.7%
Intrafund Reimbursements within Department	\$(245,680)	\$(458,500)	\$(458,000)	\$500	(0.1)%
Total Intrafund Reimbursements	\$(245,680)	\$(458,500)	\$(458,000)	\$500	(0.1)%
Total Expenditures/Appropriations	\$11,261,684	\$11,929,063	\$12,268,764	\$339,701	2.8%
Provision for Reserves	\$1,001,223	\$1,221,144	\$—	\$(1,221,144)	(100.0)%
Total Financing Uses	\$12,262,907	\$13,150,207	\$12,268,764	\$(881,443)	(6.7)%
Licenses, Permits & Franchises	\$6,614,322	\$9,865,000	\$9,983,548	\$118,548	1.2%
Revenue from Use Of Money & Property	\$227,494	\$80,000	\$80,000	\$—	—%
Intergovernmental Revenues	\$4,050,767	\$752,000	\$775,500	\$23,500	3.1%
Charges for Services	\$926,035	\$729,000	\$716,500	\$(12,500)	(1.7)%
Miscellaneous Revenues	\$17,275	\$35,000	\$45,000	\$10,000	28.6%
Revenue	\$11,835,893	\$11,461,000	\$11,600,548	\$139,548	1.2%
Other Interfund Reimbursements	\$64,124	\$65,000	\$65,000	\$—	—%
Total Interfund Reimbursements	\$64,124	\$65,000	\$65,000	\$—	—%
Total Revenue	\$11,900,018	\$11,526,000	\$11,665,548	\$139,548	1.2%
Reserve Release	\$—	\$—	\$814,992	\$814,992	—%
Fund Balance	\$1,987,096	\$1,624,207	\$(211,776)	\$(1,835,983)	(113.0)%
Total Use of Fund Balance	\$1,987,096	\$1,624,207	\$603,216	\$(1,020,991)	(62.9)%
Total Financing Sources	\$13,887,114	\$13,150,207	\$12,268,764	\$(881,443)	(6.7)%
Net Cost	\$(1,624,207)	\$—	\$—	\$—	—%
Positions	53.0	53.0	52.0	(1.0)	(1.9)%

Summary of Changes

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

- An increase in negotiated salary and benefits costs.
- A decrease in Pension Obligation Bonds cost.

- An increase in allocated costs for services provided by the Department of Technology and Personnel Services.
- An increase in Department and Division Overhead driven by increased costs.

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

- An increase in Food Protection fee revenue generated by the end of the American Rescue Plan Act project and fee increases based on full cost recovery calculations.
- An increase in fee revenue generated by fee increases based on full cost recovery calculations and the application of a Consumer Price Index yearly adjustment.

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

- EMD Health Reserve has decreased \$814,992.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
EMD Special Program Funds	\$228,043	\$431,000	\$441,000	\$10,000	2.3%
Gross Expenditures/Appropriations	\$228,043	\$431,000	\$441,000	\$10,000	2.3%
Total Expenditures/Appropriations	\$228,043	\$431,000	\$441,000	\$10,000	2.3%
Provision for Reserves	\$9,737	\$14,120	\$6,301	\$(7,819)	(55.4)%
Total Financing Uses	\$237,780	\$445,120	\$447,301	\$2,181	0.5%
Revenue	\$61,967	\$4,350	\$34,350	\$30,000	689.7%
Total Revenue	\$61,967	\$4,350	\$34,350	\$30,000	689.7%
Total Use of Fund Balance	\$316,387	\$440,770	\$412,951	\$(27,819)	(6.3)%
Total Financing Sources	\$378,354	\$445,120	\$447,301	\$2,181	0.5%
Net Cost	\$(140,574)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$228,043	\$431,000	\$441,000	\$10,000	2.3%
Gross Expenditures/Appropriations	\$228,043	\$431,000	\$441,000	\$10,000	2.3%
Total Expenditures/Appropriations	\$228,043	\$431,000	\$441,000	\$10,000	2.3%
Provision for Reserves	\$9,737	\$14,120	\$6,301	\$(7,819)	(55.4)%
Total Financing Uses	\$237,780	\$445,120	\$447,301	\$2,181	0.5%
Revenue from Use Of Money & Property	\$61,967	\$4,350	\$4,350	\$—	—%
Miscellaneous Revenues	\$—	\$—	\$30,000	\$30,000	—%
Revenue	\$61,967	\$4,350	\$34,350	\$30,000	689.7%
Total Revenue	\$61,967	\$4,350	\$34,350	\$30,000	689.7%
Reserve Release	\$92,241	\$300,197	\$116,800	\$(183,397)	(61.1)%
Fund Balance	\$224,146	\$140,573	\$296,151	\$155,578	110.7%
Total Use of Fund Balance	\$316,387	\$440,770	\$412,951	\$(27,819)	(6.3)%
Total Financing Sources	\$378,354	\$445,120	\$447,301	\$2,181	0.5%
Net Cost	\$(140,574)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in utilization of funds for the replacement of Single Wall Underground Storage Tanks.
- Recommended growth detailed later in this section.

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

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

- The Regional Water Quality Fund Reserve has increased \$100.
- The Well Restoration Reserve has decreased \$116,800.
- The Single Wall UST Reserve has increased \$6,201.

Summary of Recommended Growth by Program

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

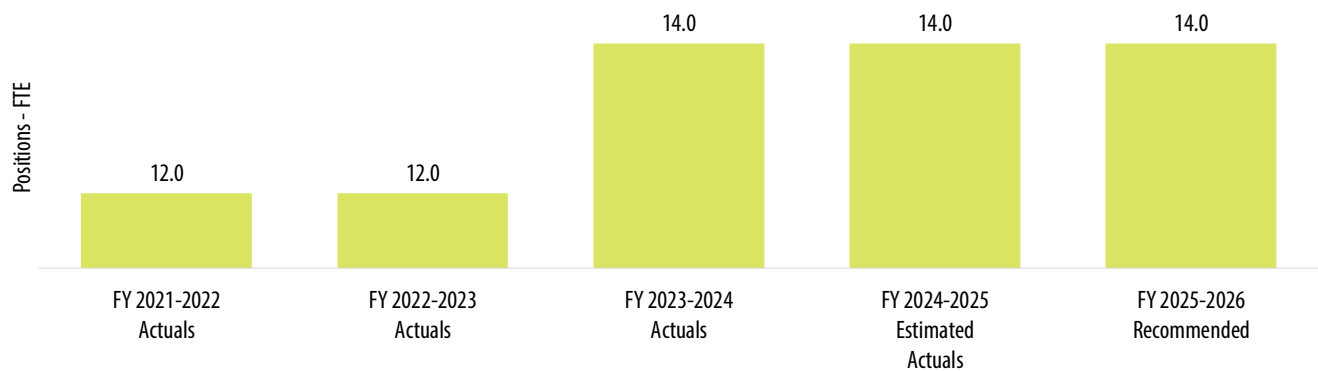
Recommended Growth Detail for the Program

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

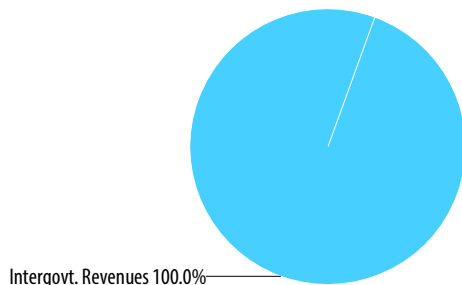
First 5 Sacramento Commission
Department Structure
Julie Gallelo, Executive Director



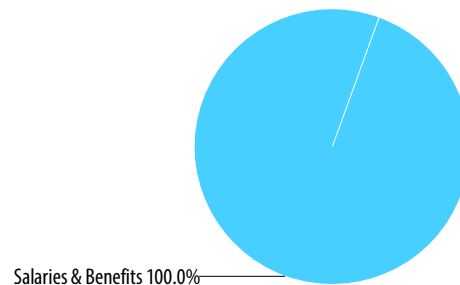
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

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

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

Goals

- All children are healthy.
- All children have access to quality early learning experiences and are ready for kindergarten.
- Empower families to support child development and safety.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
First 5 Commission	\$21,313,837	\$22,146,121	\$2,715,222	\$(19,430,899)	(87.7)%
Gross Expenditures/Appropriations	\$21,313,837	\$22,146,121	\$2,715,222	\$(19,430,899)	(87.7)%
Total Expenditures/Appropriations	\$21,313,837	\$22,146,121	\$2,715,222	\$(19,430,899)	(87.7)%
Total Financing Uses	\$21,313,837	\$22,146,121	\$2,715,222	\$(19,430,899)	(87.7)%
Revenue	\$19,304,703	\$18,508,483	\$2,715,222	\$(15,793,261)	(85.3)%
Total Revenue	\$19,304,703	\$18,508,483	\$2,715,222	\$(15,793,261)	(85.3)%
Total Use of Fund Balance	\$4,337,600	\$3,637,638	\$—	\$(3,637,638)	(100.0)%
Total Financing Sources	\$23,642,303	\$22,146,121	\$2,715,222	\$(19,430,899)	(87.7)%
Net Cost	\$(2,328,466)	\$—	\$—	\$—	—%
Positions	14.0	14.0	14.0	—	—%

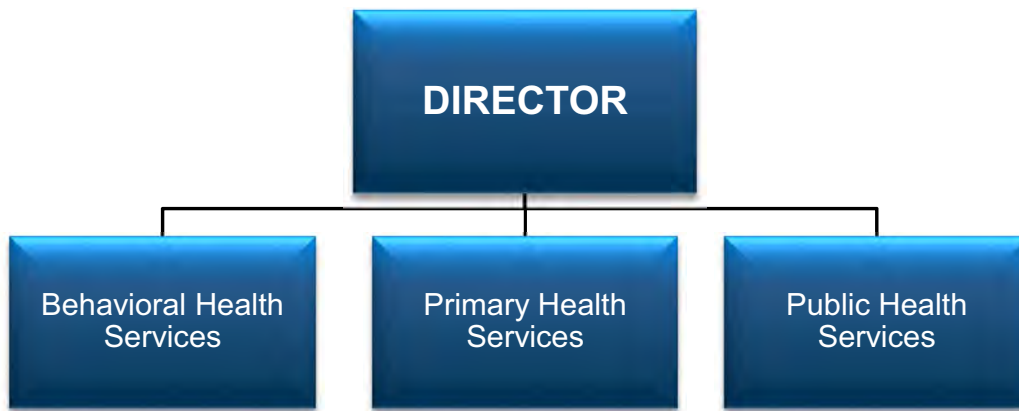
Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$2,538,585	\$2,787,126	\$2,715,222	\$(71,904)	(2.6)%
Services & Supplies	\$18,775,252	\$19,352,894	\$—	\$(19,352,894)	(100.0)%
Other Charges	\$—	\$6,101	\$—	\$(6,101)	(100.0)%
Gross Expenditures/Appropriations	\$21,313,837	\$22,146,121	\$2,715,222	\$(19,430,899)	(87.7)%
Total Expenditures/Appropriations	\$21,313,837	\$22,146,121	\$2,715,222	\$(19,430,899)	(87.7)%
Total Financing Uses	\$21,313,837	\$22,146,121	\$2,715,222	\$(19,430,899)	(87.7)%
Revenue from Use Of Money & Property	\$912,056	\$161,662	\$—	\$(161,662)	(100.0)%
Intergovernmental Revenues	\$18,390,897	\$18,334,321	\$2,715,222	\$(15,619,099)	(85.2)%
Miscellaneous Revenues	\$1,750	\$12,500	\$—	\$(12,500)	(100.0)%
Revenue	\$19,304,703	\$18,508,483	\$2,715,222	\$(15,793,261)	(85.3)%
Total Revenue	\$19,304,703	\$18,508,483	\$2,715,222	\$(15,793,261)	(85.3)%
Reserve Release	\$2,970,871	\$1,309,172	\$—	\$(1,309,172)	(100.0)%
Fund Balance	\$1,366,729	\$2,328,466	\$—	\$(2,328,466)	(100.0)%
Total Use of Fund Balance	\$4,337,600	\$3,637,638	\$—	\$(3,637,638)	(100.0)%
Total Financing Sources	\$23,642,303	\$22,146,121	\$2,715,222	\$(19,430,899)	(87.7)%
Net Cost	\$(2,328,466)	\$—	\$—	\$—	—%
Positions	14.0	14.0	14.0	—	—%

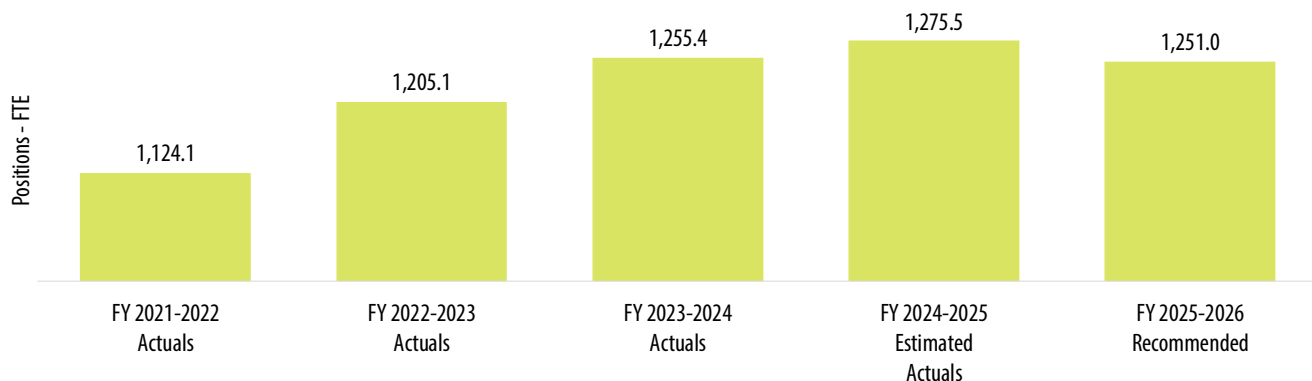
Summary of Changes

The change in total appropriations and matching revenue is due to increases in negotiated salary and benefits costs.

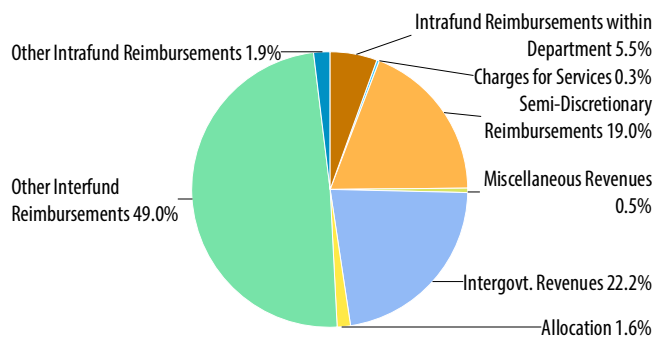
Health Services
Department Structure
Timothy Lutz, Director



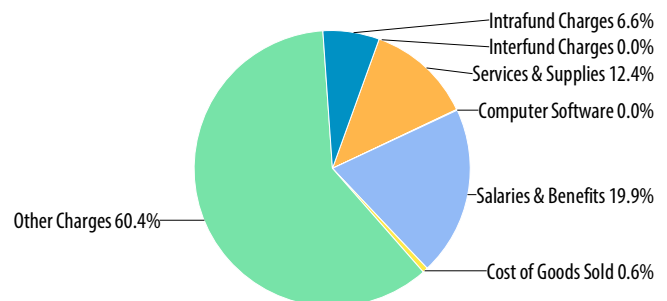
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

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

- Administration and Fiscal Services: provides fiscal, human resources, facilities 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.

Goals

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

Accomplishments

- The Community Wellness Response Team (CWRT) responds to calls from 988, the suicide and crisis lifeline, 24 hours a day, 7 days a week, 365 days a year for individuals who may benefit from in-person crisis intervention, assessment of needs and risks, and safety planning. CWRT identifies and leverages individual strengths and natural supports; coordinates with existing Mental Health Plan (MHP) and Substance Use Prevention and Treatment (SUPT) providers as appropriate; provides voluntary transportation to urgent/emergent resources; and linkage to ongoing services. In 2024 CWRT received 964 calls and of the 964 calls 595 resulted in a mobile response.
- In 2024, the Sacramento County Health Center completed four years of service through its Comprehensive Integration of Resilience into Child Life Experiences (CIRCLE) Clinic housed in the Pediatrics Program at the Primary Care Center on Broadway. This innovative program consists of a multidisciplinary team that provides integrated care to promote the medical, mental, developmental, and behavioral health of children and youth in the foster system or at risk for entry. The program provides family-focused, culturally-competent, and trauma-informed evidence-based care. In 2024, CIRCLE providers completed 522 office visits, many of which were enhanced by the provision of specialized assessments and/or consultations. The inclusion of a team of developmental-behavioral pediatric specialists who provide consulting services to the team within the Circle Clinic has proven to be of great benefit to the patients. More than 80% of children in foster care experience developmental or behavioral (DB) conditions. In California, external

referrals to DB specialty appointments have an average wait time of more than three months. By integrating DB specialists with primary care, the CIRCLE clinic has reduced this average wait time for enrolled patients by two-thirds (i.e., appointment within 36 days compared to 106 days).

- Public Health earned national accreditation from the Public Health Accreditation Board, becoming the 26th local health jurisdiction (of 61) in California to achieve this feat. Achieving accreditation is a testament to Sacramento County Public Health's commitment to improving the health and well-being of residents and validates its dedication to providing high-quality public health services. The accreditation process required Public Health to meet national standards for public health practices, and included a comprehensive review of policies, procedures, numerous plans, and a two-day site visit.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Administration and Fiscal Services	\$17,492,026	\$23,341,896	\$27,114,843	\$3,772,947	16.2%
Behavioral Health Services	\$524,294,669	\$724,826,973	\$771,810,717	\$46,983,744	6.5%
Primary Health	\$43,604,823	\$51,953,116	\$56,614,875	\$4,661,759	9.0%
Public Health Services	\$93,099,924	\$121,127,035	\$114,442,653	\$(6,684,382)	(5.5)%
Gross Expenditures/Appropriations	\$678,491,442	\$921,249,020	\$969,983,088	\$48,734,068	5.3%
Total Intrafund Reimbursements	\$(62,356,982)	\$(71,535,096)	\$(71,956,874)	\$(421,778)	0.6%
Total Expenditures/Appropriations	\$616,134,460	\$849,713,924	\$898,026,214	\$48,312,290	5.7%
Revenue	\$149,666,768	\$185,404,785	\$223,576,520	\$38,171,735	20.6%
Total Interfund Reimbursements	\$452,829,319	\$646,561,321	\$659,140,834	\$12,579,513	1.9%
Total Revenue	\$602,496,086	\$831,966,106	\$882,717,354	\$50,751,248	6.1%
Net Cost	\$13,638,373	\$17,747,818	\$15,308,860	\$(2,438,958)	(13.7)%
Positions	1,255.4	1,244.5	1,251.0	6.5	0.5%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$160,674,198	\$186,724,521	\$193,130,437	\$6,405,916	3.4%
Services & Supplies	\$72,202,823	\$116,645,393	\$120,211,084	\$3,565,691	3.1%
Other Charges	\$389,144,700	\$554,848,301	\$585,926,534	\$31,078,233	5.6%
Equipment	\$215,858	\$7,000	\$—	\$(7,000)	(100.0)%
Computer Software	\$380,750	\$609,199	\$399,787	\$(209,412)	(34.4)%
Interfund Charges	\$98,735	\$215,000	\$65,000	\$(150,000)	(69.8)%
Intrafund Charges	\$51,959,761	\$58,304,889	\$64,061,278	\$5,756,389	9.9%
Cost of Goods Sold	\$3,814,616	\$3,894,717	\$6,188,968	\$2,294,251	58.9%
Gross Expenditures/Appropriations	\$678,491,442	\$921,249,020	\$969,983,088	\$48,734,068	5.3%
Other Intrafund Reimbursements	\$(18,117,007)	\$(22,266,206)	\$(18,585,932)	\$3,680,274	(16.5)%
Intrafund Reimbursements within Department	\$(44,239,975)	\$(49,268,890)	\$(53,370,942)	\$(4,102,052)	8.3%
Total Intrafund Reimbursements	\$(62,356,982)	\$(71,535,096)	\$(71,956,874)	\$(421,778)	0.6%
Total Expenditures/Appropriations	\$616,134,460	\$849,713,924	\$898,026,214	\$48,312,290	5.7%
Revenue from Use Of Money & Property	\$299	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$142,402,033	\$172,170,545	\$215,751,189	\$43,580,644	25.3%
Charges for Services	\$4,307,199	\$4,017,164	\$2,804,557	\$(1,212,607)	(30.2)%
Miscellaneous Revenues	\$2,957,236	\$9,217,076	\$5,020,774	\$(4,196,302)	(45.5)%
Revenue	\$149,666,768	\$185,404,785	\$223,576,520	\$38,171,735	20.6%
Other Interfund Reimbursements	\$252,257,022	\$453,991,393	\$475,149,890	\$21,158,497	4.7%
Semi-Discretionary Reimbursements	\$200,572,297	\$192,569,928	\$183,990,944	\$(8,578,984)	(4.5)%
Total Interfund Reimbursements	\$452,829,319	\$646,561,321	\$659,140,834	\$12,579,513	1.9%
Total Revenue	\$602,496,086	\$831,966,106	\$882,717,354	\$50,751,248	6.1%
Net Cost	\$13,638,373	\$17,747,818	\$15,308,860	\$(2,438,958)	(13.7)%
Positions	1,255.4	1,244.5	1,251.0	6.5	0.5%

Summary of Changes

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

Position counts have increased by 6.5 FTE from the prior year Adopted Budget due to:

- 31.0 FTE net mid-year increase
- 38.5 FTE recommended net base decrease – 38.5 FTE vacant.
- 14.0 FTE increase in recommended growth requests.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Administration and Fiscal Services	635,331	—	635,331	—	3.0
Behavioral Health Services	9,903,790	(498,416)	9,405,374	—	8.0
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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$9,042,800	\$10,562,947	\$11,777,827	\$1,214,880	11.5%
Services & Supplies	\$4,026,331	\$9,217,461	\$11,436,803	\$2,219,342	24.1%
Other Charges	\$2,340,783	\$900,950	\$1,000,950	\$100,000	11.1%
Intrafund Charges	\$2,082,113	\$2,660,538	\$2,899,263	\$238,725	9.0%
Gross Expenditures/Appropriations	\$17,492,026	\$23,341,896	\$27,114,843	\$3,772,947	16.2%
Other Intrafund Reimbursements	\$—	\$(176,707)	\$—	\$176,707	(100.0)%
Intrafund Reimbursements within Department	\$(13,136,356)	\$(15,451,740)	\$(16,771,456)	\$(1,319,716)	8.5%
Total Intrafund Reimbursements	\$(13,136,356)	\$(15,628,447)	\$(16,771,456)	\$(1,143,009)	7.3%
Total Expenditures/Appropriations	\$4,355,671	\$7,713,449	\$10,343,387	\$2,629,938	34.1%
Intergovernmental Revenues	\$4,171,351	\$5,255,912	\$6,520,977	\$1,265,065	24.1%
Miscellaneous Revenues	\$184,320	\$291,539	\$—	\$(291,539)	(100.0)%
Other Financing Sources	\$0	\$—	\$—	\$—	—%
Revenue	\$4,355,671	\$5,547,451	\$6,520,977	\$973,526	17.5%
Other Interfund Reimbursements	\$—	\$2,165,998	\$3,822,410	\$1,656,412	76.5%
Total Interfund Reimbursements	\$—	\$2,165,998	\$3,822,410	\$1,656,412	76.5%
Total Revenue	\$4,355,671	\$7,713,449	\$10,343,387	\$2,629,938	34.1%
Net Cost	\$—	\$—	\$—	\$—	—%
Positions	67.0	67.0	74.0	7.0	10.4%

Summary of Changes

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

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

- An increase in negotiated salary and benefits costs.
- An increase in salaries and benefits costs due to Mid-year FTE salary resolution amendments.

- An increase in Social Health Information Exchange (SHIE) project costs to better reflect the annual expenditures.
- An increase in direct charges for legal services and employment services.
- An increase in allocated Personnel Services costs, offset by a decrease in Pension Obligation Bonds cost.
- An increase in Medi-Cal Administrative Activities (MAA).
- Recommended growth detailed later in this section.

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

- An increase in Behavioral Health Connect funds and Opioid Funds for recently Board approved Fiscal staff.
- An increase in Managed Care Plan funds to fund SHIE related activities.
- An increase in American Rescue Plan Act (ARPA) funding for SHIE related projects.
- An increase in administrative overhead costs.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 1.0 FTE ASOII and 1.0 FTE Storekeeper I - OFCA					
	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).					
DHS - Add 1.0 FTE SHPC - OFCA					
	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).					
DHS - Funding for EPW Relocation - OFCA					
	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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$82,378,802	\$96,189,093	\$101,451,684	\$5,262,591	5.5%
Services & Supplies	\$28,842,473	\$50,187,167	\$56,284,551	\$6,097,384	12.1%
Other Charges	\$377,526,605	\$542,510,493	\$573,357,716	\$30,847,223	5.7%
Computer Software	\$380,750	\$609,199	\$399,787	\$(209,412)	(34.4)%
Intrafund Charges	\$35,176,578	\$35,331,021	\$40,316,979	\$4,985,958	14.1%
Cost of Goods Sold	\$(10,539)	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$524,294,669	\$724,826,973	\$771,810,717	\$46,983,744	6.5%
Other Intrafund Reimbursements	\$(16,314,520)	\$(20,271,201)	\$(16,778,170)	\$3,493,031	(17.2)%
Intrafund Reimbursements within Department	\$(20,421,543)	\$(17,275,964)	\$(17,918,303)	\$(642,339)	3.7%
Total Intrafund Reimbursements	\$(36,736,063)	\$(37,547,165)	\$(34,696,473)	\$2,850,692	(7.6)%
Total Expenditures/Appropriations	\$487,558,606	\$687,279,808	\$737,114,244	\$49,834,436	7.3%
Intergovernmental Revenues	\$47,554,692	\$52,124,571	\$98,066,073	\$45,941,502	88.1%
Charges for Services	\$1,191,495	\$1,252,053	\$—	\$(1,252,053)	(100.0)%
Miscellaneous Revenues	\$1,380,539	\$8,550,920	\$3,841,929	\$(4,708,991)	(55.1)%
Revenue	\$50,126,726	\$61,927,544	\$101,908,002	\$39,980,458	64.6%
Other Interfund Reimbursements	\$250,360,819	\$448,178,495	\$468,332,473	\$20,153,978	4.5%
Semi-Discretionary Reimbursements	\$186,255,532	\$175,954,695	\$165,654,695	\$(10,300,000)	(5.9)%
Total Interfund Reimbursements	\$436,616,351	\$624,133,190	\$633,987,168	\$9,853,978	1.6%
Total Revenue	\$486,743,077	\$686,060,734	\$735,895,170	\$49,834,436	7.3%
Net Cost	\$815,529	\$1,219,074	\$1,219,074	\$—	—%
Positions	—	661.4	679.9	18.5	2.8%

Summary of Changes

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

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

- An increase in negotiated salary and benefits costs.
- An increase in salaries and benefits costs due to Mid-year FTE salary resolution amendments.
- An increase in administrative overhead costs.
- An increase in allocated Personnel Services costs, offset by a decrease in Pension Obligation Bonds cost.
- An increase in contracts services related to Pharmacy, Behavioral Health, and Psychiatric Health Facilities.
- An increase in BHCIP Round 4 as Statement of Work has been received and budget was adjusted accordingly.
- A decrease in BHCIP Round 3 as this project was terminated in April 2024.
- An increase in various Provider Contracts that provide outpatient and residential services, and community based prevention programs.
- Recommended growth detailed later in this section.

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

- An increase in BHCIP Round 4 as Statement of Work has been received and budget was adjusted accordingly.
- A decrease in BHCIP Round 3 as this project was terminated.
- An increase in Opioid Settlement funds transfer from Restricted Accounts (BU 7208000) for eligible accounts.
- A decrease in Behavioral Health Bridge Housing transfer from Restricted Accounts (BU 7208000) for eligible accounts.
- A decrease in ARPA as projects wind down and obligated funding in contracts is spent.
- An increase in Patient Care Revenue.
- A decrease in MHSA reimbursement due to large fluctuations in funding.
- A decrease in 1991 Mental Health Realignment.
- A decrease in 2011 Behavioral Health Realignment.
- An increase in State General Fund for Substance Use Prevention and Treatment.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 1.0 FTE HPM for HEART - BHS					
	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).					
DHS - Add 7.0 FTE for EHR - BHS					
	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).					
DHS - Fund 1.0 FTE Supv. Civil Attorney - BHS					
	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 72090000) budget units.					
DHS - Funding for BHS Cert Hearing Officer - BHS					
	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).					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Funding for BHUCC - BHS					
	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).					
DHS - Funding for DSH Transfer (HSPP) - BHS					
	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).					
DHS - Funding for Patients Rights contract - BHS					
	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).					
DHS - Interfund Transfer to DSH for Watt Ave Stay Safe - BHS					
	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 (DSH) 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. DSH 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 DSH (BU 5820000) and Health Services Restricted Account (BU 7208000) budgets.					

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$17,727,876	\$19,358,964	\$19,534,399	\$175,435	0.9%
Services & Supplies	\$17,268,919	\$22,679,426	\$22,926,818	\$247,392	1.1%
Other Charges	\$1,248,820	\$1,648,100	\$2,219,100	\$571,000	34.6%
Equipment	\$(9,118)	\$—	\$—	\$—	—%
Intrafund Charges	\$3,618,989	\$4,371,909	\$5,745,590	\$1,373,681	31.4%
Cost of Goods Sold	\$3,749,338	\$3,894,717	\$6,188,968	\$2,294,251	58.9%
Gross Expenditures/Appropriations	\$43,604,823	\$51,953,116	\$56,614,875	\$4,661,759	9.0%
Other Intrafund Reimbursements	\$(350,208)	\$(499,984)	\$(437,688)	\$62,296	(12.5)%
Intrafund Reimbursements within Department	\$(5,249,485)	\$(7,420,235)	\$(9,763,320)	\$(2,343,085)	31.6%
Total Intrafund Reimbursements	\$(5,599,693)	\$(7,920,219)	\$(10,201,008)	\$(2,280,789)	28.8%
Total Expenditures/Appropriations	\$38,005,130	\$44,032,897	\$46,413,867	\$2,380,970	5.4%
Intergovernmental Revenues	\$27,511,569	\$32,037,538	\$33,350,033	\$1,312,495	4.1%
Charges for Services	\$11,068	\$8,000	\$7,000	\$(1,000)	(12.5)%
Miscellaneous Revenues	\$25,545	\$15,000	\$15,000	\$—	—%
Revenue	\$27,548,182	\$32,060,538	\$33,372,033	\$1,311,495	4.1%
Other Interfund Reimbursements	\$—	\$17,942	\$—	\$(17,942)	(100.0)%
Semi-Discretionary Reimbursements	\$8,974,836	\$11,626,219	\$13,041,834	\$1,415,615	12.2%
Total Interfund Reimbursements	\$8,974,836	\$11,644,161	\$13,041,834	\$1,397,673	12.0%
Total Revenue	\$36,523,018	\$43,704,699	\$46,413,867	\$2,709,168	6.2%
Net Cost	\$1,482,113	\$328,198	\$—	\$(328,198)	(100.0)%
Positions	149.3	137.5	131.5	(6.0)	(4.4)%

Summary of Changes

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

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

- An increase in negotiated salary and benefits costs, offset by base budget Limited Term FTE reductions.
- A decrease in contract costs, including consulting and registry expenses, offset by an increase in other contract costs, such as the Electronic Health Record.
- An increase in intrafund charges, due to increase in allocated, overhead and personnel costs.
- An increase in pharmaceutical supplies costs therefore increasing the pharmaceutical reimbursements from Clinics to Pharmacy.
- Recommended growth detailed later in this section.

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

- An increase in Medi-Cal-Fee-for-Services for pharmaceutical purchases for Pharmacy
- A decrease in Medi-Cal revenue projections in Clinics to more accurately align with actual expenditures.
- An increase in 1991 Realignment Public Health.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 1.0 FTE Accounting Tech, Pharmacy and OCHIN/Hardware - PRI					
	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.					
DHS - Add 1.0 FTE Physician 3 and Reallocate 1.0 FTE LT MA to 1.0 FTE Perm MA					
	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.					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Funding for OCHIN EHR Contract - PRI					
	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.					
DHS - Reallocate 1.0 FTE LT PT to 1.0 FTE Perm PT - PRI					
	—	—	—	—	—
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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$51,524,720	\$60,613,517	\$60,366,527	\$(246,990)	(0.4)%
Services & Supplies	\$22,065,101	\$34,561,339	\$29,562,912	\$(4,998,427)	(14.5)%
Other Charges	\$8,028,492	\$9,788,758	\$9,348,768	\$(439,990)	(4.5)%
Equipment	\$224,977	\$7,000	\$—	\$(7,000)	(100.0)%
Interfund Charges	\$98,735	\$215,000	\$65,000	\$(150,000)	(69.8)%
Intrafund Charges	\$11,082,081	\$15,941,421	\$15,099,446	\$(841,975)	(5.3)%
Cost of Goods Sold	\$75,817	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$93,099,924	\$121,127,035	\$114,442,653	\$(6,684,382)	(5.5)%
Other Intrafund Reimbursements	\$(1,452,280)	\$(1,318,314)	\$(1,370,074)	\$(51,760)	3.9%
Intrafund Reimbursements within Department	\$(5,432,591)	\$(9,120,951)	\$(8,917,863)	\$203,088	(2.2)%
Total Intrafund Reimbursements	\$(6,884,871)	\$(10,439,265)	\$(10,287,937)	\$151,328	(1.4)%
Total Expenditures/Appropriations	\$86,215,052	\$110,687,770	\$104,154,716	\$(6,533,054)	(5.9)%
Revenue from Use Of Money & Property	\$299	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$63,164,421	\$82,752,524	\$77,814,106	\$(4,938,418)	(6.0)%
Charges for Services	\$3,104,636	\$2,757,111	\$2,797,557	\$40,446	1.5%
Miscellaneous Revenues	\$1,366,833	\$359,617	\$1,163,845	\$804,228	223.6%
Revenue	\$67,636,189	\$85,869,252	\$81,775,508	\$(4,093,744)	(4.8)%
Other Interfund Reimbursements	\$1,896,203	\$3,628,958	\$2,995,007	\$(633,951)	(17.5)%
Semi-Discretionary Reimbursements	\$5,341,929	\$4,989,014	\$5,294,415	\$305,401	6.1%
Total Interfund Reimbursements	\$7,238,132	\$8,617,972	\$8,289,422	\$(328,550)	(3.8)%
Total Revenue	\$74,874,321	\$94,487,224	\$90,064,930	\$(4,422,294)	(4.7)%
Net Cost	\$11,340,731	\$16,200,546	\$14,089,786	\$(2,110,760)	(13.0)%
Positions	379.7	378.6	365.6	(13.0)	(3.4)%

Summary of Changes

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

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

- An increase in negotiated salary and benefits costs, offset by base budget Limited Term FTE reductions.
- A decrease in office supplies, operating expenses services and supplies due to COVID -19 IAP grant ending 6/30/2025.
- A decrease in temporary services due to less program need.

- A decrease in intrafund reimbursements due to Youth Suicide Prevention Program ending.
- Recommended growth detailed later in this section.

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

- An increase in 1991 Public Health Realignment.
- A decrease due to the ending of the COVID Immunization grant on 6/30/25.
- A decrease due to the ending of the Youth Suicide Prevention Program.
- A decrease due to the Vehicle Emissions grant ending.
- A decrease due to the ending of the Infectious Disease Program (DCDC) funding.
- A decrease due to Public Health Emergency Preparedness Base carryover funds expiring on 6/30/25.
- A decrease due to the Epidemiology and Laboratory Capacity Enhancing Detection no cost extension grant ending.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 1.0 FTE HSSW for CSS - PUBH					
	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.					
DHS - Reallocate 1.0 FTE AC to 1.0 FTE Sr AC - PUBH					
	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)

Goals

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

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
AIDS Education	\$16,842	\$105,220	\$93,342	\$(11,878)	(11.3)%
Behavioral Health Bridge Housing	\$366,237	\$26,013,530	\$24,362,496	\$(1,651,034)	(6.3)%
Car Seat Loaner Program	\$18,864	\$74,421	\$50,999	\$(23,422)	(31.5)%
Drug & Alcohol Abuse Education & Prevention	\$222,857	\$1,532,460	\$1,145,610	\$(386,850)	(25.2)%
Edible Food Recovery	\$138,929	\$2,671,537	\$1,348,190	\$(1,323,347)	(49.5)%
Maddy EMS Original & Supplemental	\$1,721,567	\$1,608,181	\$1,623,136	\$14,955	0.9%
Opioid Settlement	\$3,364,075	\$15,536,589	\$20,158,321	\$4,621,732	29.7%
Social Health Information Exchange	\$—	\$14,111,397	\$6,914,678	\$(7,196,719)	(51.0)%
Gross Expenditures/Appropriations	\$5,849,372	\$61,653,335	\$55,696,772	\$(5,956,563)	(9.7)%
Total Expenditures/Appropriations	\$5,849,372	\$61,653,335	\$55,696,772	\$(5,956,563)	(9.7)%
Total Financing Uses	\$5,849,372	\$61,653,335	\$55,696,772	\$(5,956,563)	(9.7)%
Revenue	\$20,503,999	\$36,634,884	\$31,509,487	\$(5,125,397)	(14.0)%
Total Revenue	\$20,503,999	\$36,634,884	\$31,509,487	\$(5,125,397)	(14.0)%
Total Use of Fund Balance	\$10,363,824	\$25,018,451	\$24,187,285	\$(831,166)	(3.3)%
Total Financing Sources	\$30,867,823	\$61,653,335	\$55,696,772	\$(5,956,563)	(9.7)%
Net Cost	\$(25,018,451)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$5,849,372	\$29,063,316	\$31,547,044	\$2,483,728	8.5%
Appropriation for Contingencies	\$—	\$32,590,019	\$24,149,728	\$(8,440,291)	(25.9)%
Gross Expenditures/Appropriations	\$5,849,372	\$61,653,335	\$55,696,772	\$(5,956,563)	(9.7)%
Total Expenditures/Appropriations	\$5,849,372	\$61,653,335	\$55,696,772	\$(5,956,563)	(9.7)%
Total Financing Uses	\$5,849,372	\$61,653,335	\$55,696,772	\$(5,956,563)	(9.7)%
Fines, Forfeitures & Penalties	\$1,856,878	\$1,794,340	\$1,738,456	\$(55,884)	(3.1)%
Revenue from Use Of Money & Property	\$743,366	\$—	\$256,614	\$256,614	—%
Intergovernmental Revenues	\$10,779,353	\$21,760,000	\$18,658,640	\$(3,101,360)	(14.3)%
Charges for Services	\$—	\$—	\$8,331,511	\$8,331,511	—%
Miscellaneous Revenues	\$7,124,402	\$13,080,544	\$2,524,266	\$(10,556,278)	(80.7)%
Revenue	\$20,503,999	\$36,634,884	\$31,509,487	\$(5,125,397)	(14.0)%
Total Revenue	\$20,503,999	\$36,634,884	\$31,509,487	\$(5,125,397)	(14.0)%
Fund Balance	\$10,363,824	\$25,018,451	\$24,187,285	\$(831,166)	(3.3)%
Total Use of Fund Balance	\$10,363,824	\$25,018,451	\$24,187,285	\$(831,166)	(3.3)%
Total Financing Sources	\$30,867,823	\$61,653,335	\$55,696,772	\$(5,956,563)	(9.7)%
Net Cost	\$(25,018,451)	\$—	\$—	\$—	—%

Summary of Changes

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

Summary of Recommended 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.

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.

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$16,842	\$8,712	\$15,778	\$7,066	81.1%
Appropriation for Contingencies	\$—	\$96,508	\$77,564	\$(18,944)	(19.6)%
Gross Expenditures/Appropriations	\$16,842	\$105,220	\$93,342	\$(11,878)	(11.3)%
Total Expenditures/Appropriations	\$16,842	\$105,220	\$93,342	\$(11,878)	(11.3)%
Total Financing Uses	\$16,842	\$105,220	\$93,342	\$(11,878)	(11.3)%
Fines, Forfeitures & Penalties	\$3,317	\$2,300	\$2,600	\$300	13.0%
Revenue from Use Of Money & Property	\$5,212	\$—	\$—	\$—	—%
Revenue	\$8,529	\$2,300	\$2,600	\$300	13.0%
Total Revenue	\$8,529	\$2,300	\$2,600	\$300	13.0%
Fund Balance	\$111,233	\$102,920	\$90,742	\$(12,178)	(11.8)%
Total Use of Fund Balance	\$111,233	\$102,920	\$90,742	\$(12,178)	(11.8)%
Total Financing Sources	\$119,762	\$105,220	\$93,342	\$(11,878)	(11.3)%
Net Cost	\$(102,920)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to an increase in intrafund transfers based on historical data and program needs, and a decrease in appropriations for contingencies resulting from a decrease in the remaining available fund balance.

The change in total revenue is due to an increase in court fines.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$366,237	\$17,420,000	\$15,759,687	\$(1,660,313)	(9.5)%
Appropriation for Contingencies	\$—	\$8,593,530	\$8,602,809	\$9,279	0.1%
Gross Expenditures/Appropriations	\$366,237	\$26,013,530	\$24,362,496	\$(1,651,034)	(6.3)%
Total Expenditures/Appropriations	\$366,237	\$26,013,530	\$24,362,496	\$(1,651,034)	(6.3)%
Total Financing Uses	\$366,237	\$26,013,530	\$24,362,496	\$(1,651,034)	(6.3)%
Revenue from Use Of Money & Property	\$40,414	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$8,919,353	\$17,420,000	\$15,759,687	\$(1,660,313)	(9.5)%
Revenue	\$8,959,767	\$17,420,000	\$15,759,687	\$(1,660,313)	(9.5)%
Total Revenue	\$8,959,767	\$17,420,000	\$15,759,687	\$(1,660,313)	(9.5)%
Fund Balance	\$—	\$8,593,530	\$8,602,809	\$9,279	0.1%
Total Use of Fund Balance	\$—	\$8,593,530	\$8,602,809	\$9,279	0.1%
Total Financing Sources	\$8,959,767	\$26,013,530	\$24,362,496	\$(1,651,034)	(6.3)%
Net Cost	\$(8,593,530)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- A decrease in intrafund transfer due to a decrease in program needs in Health Services (BU 7200000).
- An increase in contingencies for future program needs, resulting from an increase in the remaining available fund balance.

- Recommended growth detailed later in this section.

The change in total revenue is due to:

- A decrease in BHBH grant funded appropriations.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross	Intrafund			
	Appropriations	Reimbursements	Total Revenue	Net Cost	FTE
DHS - Fund Watt Ave Stay Safe w BSHH funds - DHS Restricted Accounts					
	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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$18,864	\$5,590	\$22,090	\$16,500	295.2%
Appropriation for Contingencies	\$—	\$68,831	\$28,909	\$(39,922)	(58.0)%
Gross Expenditures/Appropriations	\$18,864	\$74,421	\$50,999	\$(23,422)	(31.5)%
Total Expenditures/Appropriations	\$18,864	\$74,421	\$50,999	\$(23,422)	(31.5)%
Total Financing Uses	\$18,864	\$74,421	\$50,999	\$(23,422)	(31.5)%
Fines, Forfeitures & Penalties	\$6,189	\$4,000	\$4,000	\$—	—%
Revenue from Use Of Money & Property	\$3,746	\$—	\$—	\$—	—%
Revenue	\$9,935	\$4,000	\$4,000	\$—	—%
Total Revenue	\$9,935	\$4,000	\$4,000	\$—	—%
Fund Balance	\$79,350	\$70,421	\$46,999	\$(23,422)	(33.3)%
Total Use of Fund Balance	\$79,350	\$70,421	\$46,999	\$(23,422)	(33.3)%
Total Financing Sources	\$89,285	\$74,421	\$50,999	\$(23,422)	(31.5)%
Net Cost	\$(70,421)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in car seat purchases based on historical data and program needs.
- A decrease in contingencies for future program needs, resulting from a decrease in the remaining available fund balance.

Drug & Alcohol Abuse Education & Prevention

Program Overview

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

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

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

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$222,857	\$430,027	\$429,719	\$(308)	(0.1)%
Appropriation for Contingencies	\$—	\$1,102,433	\$715,891	\$(386,542)	(35.1)%
Gross Expenditures/Appropriations	\$222,857	\$1,532,460	\$1,145,610	\$(386,850)	(25.2)%
Total Expenditures/Appropriations	\$222,857	\$1,532,460	\$1,145,610	\$(386,850)	(25.2)%
Total Financing Uses	\$222,857	\$1,532,460	\$1,145,610	\$(386,850)	(25.2)%
Fines, Forfeitures & Penalties	\$130,802	\$179,091	\$107,983	\$(71,108)	(39.7)%
Revenue from Use Of Money & Property	\$65,606	\$—	\$16,500	\$16,500	—%
Revenue	\$196,407	\$179,091	\$124,483	\$(54,608)	(30.5)%
Total Revenue	\$196,407	\$179,091	\$124,483	\$(54,608)	(30.5)%
Fund Balance	\$1,379,818	\$1,353,369	\$1,021,127	\$(332,242)	(24.5)%
Total Use of Fund Balance	\$1,379,818	\$1,353,369	\$1,021,127	\$(332,242)	(24.5)%
Total Financing Sources	\$1,576,225	\$1,532,460	\$1,145,610	\$(386,850)	(25.2)%
Net Cost	\$(1,353,368)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in intrafund transfer due to increased negotiated salary and benefits costs in DHS (BU 7200000).
- A decrease in contracts for Drug & Alcohol Abuse & Prevention in the Health Services budget unit (7200000).
- A decrease in contingencies for future program needs, partially due to a decrease in the remaining available fund balance.

The change in total revenue is due to:

- A decrease in court fines received.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$138,929	\$1,282,257	\$1,348,190	\$65,933	5.1%
Appropriation for Contingencies	\$—	\$1,389,280	\$—	\$(1,389,280)	(100.0)%
Gross Expenditures/Appropriations	\$138,929	\$2,671,537	\$1,348,190	\$(1,323,347)	(49.5)%
Total Expenditures/Appropriations	\$138,929	\$2,671,537	\$1,348,190	\$(1,323,347)	(49.5)%
Total Financing Uses	\$138,929	\$2,671,537	\$1,348,190	\$(1,323,347)	(49.5)%
Revenue from Use Of Money & Property	\$28,208	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$1,500,001	\$1,282,257	\$—	\$(1,282,257)	(100.0)%
Revenue	\$1,528,209	\$1,282,257	\$—	\$(1,282,257)	(100.0)%
Total Revenue	\$1,528,209	\$1,282,257	\$—	\$(1,282,257)	(100.0)%
Fund Balance	\$—	\$1,389,280	\$1,348,190	\$(41,090)	(3.0)%
Total Use of Fund Balance	\$—	\$1,389,280	\$1,348,190	\$(41,090)	(3.0)%
Total Financing Sources	\$1,528,209	\$2,671,537	\$1,348,190	\$(1,323,347)	(49.5)%
Net Cost	\$(1,389,280)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to an increase in the contracted amount for Abound Food Care, and a decrease in contingencies for future program needs, partially due to a decrease in the remaining available fund balance.

The change in total revenue is due to funding agreements that end 6/30/2025.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$1,721,567	\$1,594,025	\$1,608,949	\$14,924	0.9%
Appropriation for Contingencies	\$—	\$14,156	\$14,187	\$31	0.2%
Gross Expenditures/Appropriations	\$1,721,567	\$1,608,181	\$1,623,136	\$14,955	0.9%
Total Expenditures/Appropriations	\$1,721,567	\$1,608,181	\$1,623,136	\$14,955	0.9%
Total Financing Uses	\$1,721,567	\$1,608,181	\$1,623,136	\$14,955	0.9%
Fines, Forfeitures & Penalties	\$1,716,570	\$1,608,949	\$1,623,873	\$14,924	0.9%
Revenue from Use Of Money & Property	\$1,948	\$—	\$—	\$—	—%
Revenue	\$1,718,518	\$1,608,949	\$1,623,873	\$14,924	0.9%
Total Revenue	\$1,718,518	\$1,608,949	\$1,623,873	\$14,924	0.9%
Fund Balance	\$2,281	\$(768)	\$(737)	\$31	(4.0)%
Total Use of Fund Balance	\$2,281	\$(768)	\$(737)	\$31	(4.0)%
Total Financing Sources	\$1,720,799	\$1,608,181	\$1,623,136	\$14,955	0.9%
Net Cost	\$768	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to an increase in intrafund transfer due to increased negotiated salary and benefits costs in DHS (BU 7200000), and an increase in contingencies for future program needs, partially due to a decrease in the negative fund balance.

The change in total revenue is due to an increase in fines to adjust a prior year accrual error.

Opioid 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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$3,364,075	\$5,980,000	\$6,939,412	\$959,412	16.0%
Appropriation for Contingencies	\$—	\$9,556,589	\$13,218,909	\$3,662,320	38.3%
Gross Expenditures/Appropriations	\$3,364,075	\$15,536,589	\$20,158,321	\$4,621,732	29.7%
Total Expenditures/Appropriations	\$3,364,075	\$15,536,589	\$20,158,321	\$4,621,732	29.7%
Total Financing Uses	\$3,364,075	\$15,536,589	\$20,158,321	\$4,621,732	29.7%
Revenue from Use Of Money & Property	\$570,423	\$—	\$240,114	\$240,114	—%
Charges for Services	\$—	\$—	\$8,331,511	\$8,331,511	—%
Miscellaneous Revenues	\$5,572,600	\$3,966,500	\$—	\$(3,966,500)	(100.0)%
Revenue	\$6,143,023	\$3,966,500	\$8,571,625	\$4,605,125	116.1%
Total Revenue	\$6,143,023	\$3,966,500	\$8,571,625	\$4,605,125	116.1%
Fund Balance	\$8,791,142	\$11,570,089	\$11,586,696	\$16,607	0.1%
Total Use of Fund Balance	\$8,791,142	\$11,570,089	\$11,586,696	\$16,607	0.1%
Total Financing Sources	\$14,934,165	\$15,536,589	\$20,158,321	\$4,621,732	29.7%
Net Cost	\$(11,570,089)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in intrafund transfer due to increased negotiated salary and benefits costs in DHS (BU 7200000).
- An increase in contingencies for future program needs, partially due to an increase in the remaining available fund balance.

The change in total revenue is due to:

- An increase in the opioid distribution allocations from Allergan, CVS, Distributor, Janssen, Teva, Walgreens, and Walmart.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$—	\$2,342,705	\$5,423,219	\$3,080,514	131.5%
Appropriation for Contingencies	\$—	\$11,768,692	\$1,491,459	\$(10,277,233)	(87.3)%
Gross Expenditures/Appropriations	\$—	\$14,111,397	\$6,914,678	\$(7,196,719)	(51.0)%
Total Expenditures/Appropriations	\$—	\$14,111,397	\$6,914,678	\$(7,196,719)	(51.0)%
Total Financing Uses	\$—	\$14,111,397	\$6,914,678	\$(7,196,719)	(51.0)%
Revenue from Use Of Money & Property	\$27,809	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$1,860,000	\$4,340,000	\$2,898,953	\$(1,441,047)	(33.2)%
Miscellaneous Revenues	\$51,801	\$7,831,787	\$2,524,266	\$(5,307,521)	(67.8)%
Revenue	\$1,939,610	\$12,171,787	\$5,423,219	\$(6,748,568)	(55.4)%
Total Revenue	\$1,939,610	\$12,171,787	\$5,423,219	\$(6,748,568)	(55.4)%
Fund Balance	\$—	\$1,939,610	\$1,491,459	\$(448,151)	(23.1)%
Total Use of Fund Balance	\$—	\$1,939,610	\$1,491,459	\$(448,151)	(23.1)%
Total Financing Sources	\$1,939,610	\$14,111,397	\$6,914,678	\$(7,196,719)	(51.0)%
Net Cost	\$(1,939,610)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase intrafund transfer due to increased negotiated salary and benefits costs in DHS (BU 7200000) and recently approved Correctional Health (BU 7410000) eligible staffing costs.
- A decrease in contingencies for future program needs, partially due to a decrease in the remaining available fund balance.
- Recommended growth detailed later in this section.

The change in total revenue is due to:

- A decrease in revenue as a portion has been deferred.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Fund Watt Ave Stay Safe w BSHS funds - DHS Restricted Accounts	—	—	—	—	—
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 (BHH) 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.					

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.

Goals

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

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Patient Care Revenue	\$118,936,014	\$278,001,117	\$334,459,858	\$56,458,741	20.3%
Gross Expenditures/Appropriations	\$118,936,014	\$278,001,117	\$334,459,858	\$56,458,741	20.3%
Total Expenditures/Appropriations	\$118,936,014	\$278,001,117	\$334,459,858	\$56,458,741	20.3%
Provision for Reserves	\$—	\$32,854,535	\$83,026,589	\$50,172,054	152.7%
Total Financing Uses	\$118,936,014	\$310,855,652	\$417,486,447	\$106,630,795	34.3%
Revenue	\$151,790,549	\$278,001,117	\$369,659,858	\$91,658,741	33.0%
Total Revenue	\$151,790,549	\$278,001,117	\$369,659,858	\$91,658,741	33.0%
Total Use of Fund Balance	\$—	\$32,854,535	\$47,826,589	\$14,972,054	45.6%
Total Financing Sources	\$151,790,549	\$310,855,652	\$417,486,447	\$106,630,795	34.3%
Net Cost	\$(32,854,535)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$118,936,014	\$278,001,117	\$334,459,858	\$56,458,741	20.3%
Gross Expenditures/Appropriations	\$118,936,014	\$278,001,117	\$334,459,858	\$56,458,741	20.3%
Total Expenditures/Appropriations	\$118,936,014	\$278,001,117	\$334,459,858	\$56,458,741	20.3%
Provision for Reserves	\$—	\$32,854,535	\$83,026,589	\$50,172,054	152.7%
Total Financing Uses	\$118,936,014	\$310,855,652	\$417,486,447	\$106,630,795	34.3%
Intergovernmental Revenues	\$151,790,549	\$278,001,117	\$369,659,858	\$91,658,741	33.0%
Revenue	\$151,790,549	\$278,001,117	\$369,659,858	\$91,658,741	33.0%
Total Revenue	\$151,790,549	\$278,001,117	\$369,659,858	\$91,658,741	33.0%
Fund Balance	\$—	\$32,854,535	\$47,826,589	\$14,972,054	45.6%
Total Use of Fund Balance	\$—	\$32,854,535	\$47,826,589	\$14,972,054	45.6%
Total Financing Sources	\$151,790,549	\$310,855,652	\$417,486,447	\$106,630,795	34.3%
Net Cost	\$(32,854,535)	\$—	\$—	\$—	—%

Summary of Recommended Growth by Program

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

Summary of Changes

The change in total appropriations is due to:

- An increase in negotiated salary and benefits costs in Health Services (BU 7200000).
- An increase in contracts.
- An increase in appropriations for staffing and contracts approved by the Board on October 8, 2024.
- A decrease for staffing and contracts costs in Substance Use Prevention and Treatment (SUPT) due to an increase in State General Fund.
- Recommended growth detailed later in this section.

The change in total revenue is due to:

- An increase in revenue, consistent with expectations for the second year of payment reform.
- A decrease in Mental Health Services Act revenue.
- An increase in State General Fund for SUPT.

Recommended growth detailed later in this section.

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

- Patient Care Revenue Reserve increased \$83,026,589.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
PCR - Fund 1.0 FTE ASOII and 1.0 FTE Storekeeper I - OFCA					
	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).					
PCR - Fund 1.0 FTE a CoCo Supv Civil Attorney BHS					
	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).					
PCR - Fund 1.0 FTE SHPC - OFCA					
	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).					
PCR - Fund half of 7.0 FTE for EHR - BHS					
	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).					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
PCR - Fund half of 1.0 FTE HPM - BHS					
	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).					
PCR - Funding for BHUCC - BHS					
	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).					
PCR - Funding for Cert Hearing Officer - BHS					
	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).					
PCR - Funding for DSHS Transfer (HSPP) - BHS					
	207,258	—	207,258	—	—
Add funding for an Intrafund agreement with Department of Homeless Services and Housing (DSHS) 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 DSHS and DHS BHS and will help develop programs to be funded under these new funding initiatives. This position will also work with existing DSHS staff to inform braiding of these funds into existing programs administered by DSHS. Staffing for this position will be an ongoing need to support DSHS's expanding services and coordination efforts. Additionally, DSHS 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.					

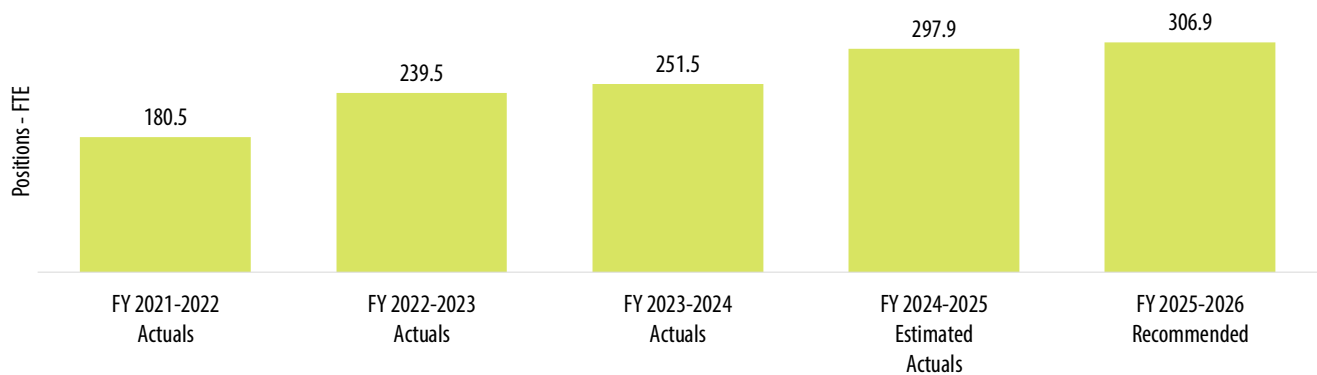
Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
PCR - Funding for EPW Relocation - OFCA					
	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).					
PCR - Funding for Patient Rights Contract - BHS					
	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).					

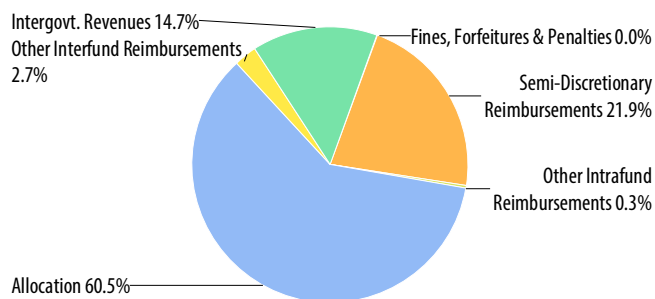
Correctional Health Services Department Structure Timothy Lutz, Director



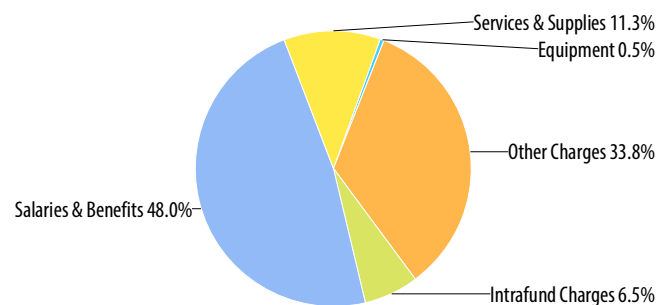
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

Correctional Health Services (CHS) provides healthcare services to adults incarcerated at the Main Jail and the Rio Cosumnes Correctional Center, and to youth detained in the County's Youth Detention Facility. Services include physical health, behavioral health, dental, pharmaceutical, and ancillary services. Health care is both preventive and therapeutic, and designed to provide for the physical and behavioral health needs of those incarcerated or detained, consistent with community standards of care and practice. 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

Goals

- To meet the County's mandated requirement to provide health care and behavioral health services to detained youth and an expanding adult inmate population while containing costs through aggressive case management and a cost-effective health delivery system.
- To work in partnership with the Sheriff's Office correctional staff to ensure health care and behavioral health services are provided in a safe and effective manner.
- To achieve and maintain compliance with the Mays Consent Decree requirements and adhere to standards for Juvenile Correctional Facilities using evidence based standards of practice.

Accomplishments

- Adult Correctional intake process at booking has improved with four private nurse intake stations and a two-phased screening process. Multiple measures are in place to ensure greater patient safety during the booking process including the use of colored bands to indicate patient triage acuity and more frequent welfare checks and assessments on each patient housed in the Medical Observation Cell.
- The Main Jail installed confidential booths in every wing of each floor 3 through 8 which improves the ability to see patients for healthcare encounters.
- Juvenile Correctional Health purchased a new pill packer for its pharmacy, implemented a new service for ongoing staff education, and added physical therapy and gastrointestinal specialists for improved patient care.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Adult Correctional Health	\$103,049,853	\$113,506,714	\$130,272,872	\$16,766,158	14.8%
Juvenile Correctional Health	\$—	\$13,410,588	\$15,388,304	\$1,977,716	14.7%
Gross Expenditures/Appropriations	\$103,049,853	\$126,917,302	\$145,661,176	\$18,743,874	14.8%
Total Intrafund Reimbursements	\$(15,872)	\$(361,764)	\$(381,009)	\$(19,245)	5.3%
Total Expenditures/Appropriations	\$103,033,981	\$126,555,538	\$145,280,167	\$18,724,629	14.8%
Revenue	\$8,595,165	\$21,115,913	\$21,466,745	\$350,832	1.7%
Total Interfund Reimbursements	\$17,921,297	\$21,244,162	\$35,740,877	\$14,496,715	68.2%
Total Revenue	\$26,516,462	\$42,360,075	\$57,207,622	\$14,847,547	35.1%
Net Cost	\$76,517,519	\$84,195,463	\$88,072,545	\$3,877,082	4.6%
Positions	251.5	284.0	306.9	22.9	8.1%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$46,602,370	\$64,850,736	\$69,848,042	\$4,997,306	7.7%
Services & Supplies	\$19,306,598	\$16,270,176	\$16,492,936	\$222,760	1.4%
Other Charges	\$32,576,548	\$37,712,570	\$49,223,717	\$11,511,147	30.5%
Equipment	\$725,737	\$483,467	\$693,467	\$210,000	43.4%
Intrafund Charges	\$3,838,599	\$7,600,353	\$9,403,014	\$1,802,661	23.7%
Gross Expenditures/Appropriations	\$103,049,853	\$126,917,302	\$145,661,176	\$18,743,874	14.8%
Other Intrafund Reimbursements	\$(15,872)	\$(361,764)	\$(381,009)	\$(19,245)	5.3%
Total Intrafund Reimbursements	\$(15,872)	\$(361,764)	\$(381,009)	\$(19,245)	5.3%
Total Expenditures/Appropriations	\$103,033,981	\$126,555,538	\$145,280,167	\$18,724,629	14.8%
Fines, Forfeitures & Penalties	\$16,945	\$53,000	\$51,935	\$(1,065)	(2.0)%
Intergovernmental Revenues	\$8,391,274	\$21,062,913	\$21,414,810	\$351,897	1.7%
Charges for Services	\$41,090	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$145,855	\$—	\$—	\$—	—%
Revenue	\$8,595,165	\$21,115,913	\$21,466,745	\$350,832	1.7%
Other Interfund Reimbursements	\$—	\$113,889	\$3,898,953	\$3,785,064	3,323.5%
Semi-Discretionary Reimbursements	\$17,921,297	\$21,130,273	\$31,841,924	\$10,711,651	50.7%
Total Interfund Reimbursements	\$17,921,297	\$21,244,162	\$35,740,877	\$14,496,715	68.2%
Total Revenue	\$26,516,462	\$42,360,075	\$57,207,622	\$14,847,547	35.1%
Net Cost	\$76,517,519	\$84,195,463	\$88,072,545	\$3,877,082	4.6%
Positions	251.5	284.0	306.9	22.9	8.1%

Summary of Changes

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

Position counts have increased by 22.9 FTE from the prior year Adopted Budget due to:

- 13.9 FTE net mid-year increase.
- 1.0 FTE recommended base decrease – 1.0 vacant.
- 10.0 FTE increase in recommended growth requests.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Adult Correctional Health	8,562,555	—	2,302,000	6,260,555	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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$46,602,370	\$57,424,821	\$60,844,728	\$3,419,907	6.0%
Services & Supplies	\$19,306,598	\$15,758,265	\$16,055,649	\$297,384	1.9%
Other Charges	\$32,576,548	\$35,012,570	\$46,123,717	\$11,111,147	31.7%
Equipment	\$725,737	\$433,467	\$693,467	\$260,000	60.0%
Intrafund Charges	\$3,838,599	\$4,877,591	\$6,555,311	\$1,677,720	34.4%
Gross Expenditures/Appropriations	\$103,049,853	\$113,506,714	\$130,272,872	\$16,766,158	14.8%
Other Intrafund Reimbursements	\$(15,872)	\$—	\$—	\$—	—%
Total Intrafund Reimbursements	\$(15,872)	\$—	\$—	\$—	—%
Total Expenditures/Appropriations	\$103,033,981	\$113,506,714	\$130,272,872	\$16,766,158	14.8%
Fines, Forfeitures & Penalties	\$16,945	\$53,000	\$51,935	\$(1,065)	(2.0)%
Intergovernmental Revenues	\$8,391,274	\$15,926,503	\$16,081,900	\$155,397	1.0%
Charges for Services	\$41,090	\$—	\$—	\$—	—%
Miscellaneous Revenues	\$145,855	\$—	\$—	\$—	—%
Revenue	\$8,595,165	\$15,979,503	\$16,133,835	\$154,332	1.0%
Other Interfund Reimbursements	\$—	\$110,224	\$2,809,298	\$2,699,074	2,448.7%
Semi-Discretionary Reimbursements	\$17,921,297	\$19,566,569	\$30,278,220	\$10,711,651	54.7%
Total Interfund Reimbursements	\$17,921,297	\$19,676,793	\$33,087,518	\$13,410,725	68.2%
Total Revenue	\$26,516,462	\$35,656,296	\$49,221,353	\$13,565,057	38.0%
Net Cost	\$76,517,519	\$77,850,418	\$81,051,519	\$3,201,101	4.1%
Positions	251.5	253.5	268.5	15.0	5.9%

Summary of Changes

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

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

- An increase in negotiated salary and benefits costs.
- An increase in salaries and benefits costs due to Mid-year FTE salary resolution amendments.
- An increase in administrative overhead costs.
- An increase in allocated costs for County Facility Use Charges, offset by a decrease in Pension Obligation Bonds cost.
- An increase in UC Davis mental health contract base contract costs.
- Recommended growth detailed later in this section.

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

- A decrease in CalAIM Medi-Cal program revenue due to moving the go-live date to 2026.
- A decrease in the Department of State Hospitals grants due to restructuring of payments in the new contract term.
- An increase in 1991 Mental Health Realignment for existing programs and activities.
- An increase in 2011 Assembly Bill 109 Realignment allocation for existing programs and activities.
- An increase in Interfund Reimbursement from restricted accounts for eligible expenses related to CalAIM planning and implementation.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
CHS - Add 2.0 FTE for Chronic Care Team - ACH					
	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.					
CHS - Funding for 1 XT Cabinets - ACH					
	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.					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
CHS - Funding for APU Expansion - ACH					
	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).					
CHS - Funding for Exodus Contract - ACH					
	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.					
CHS - Funding for Prop 47 - ACH					
	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).					
CHS - Increase UCD contract for Program Support - ACH					
	303,059	—	—	303,059	—
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.					
CHS - Increase UCD MH Svcs at Main Jail/RCCC - ACH					
	3,855,034	—	—	3,855,034	—
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.					

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$—	\$7,425,915	\$9,003,314	\$1,577,399	21.2%
Services & Supplies	\$—	\$511,911	\$437,287	\$(74,624)	(14.6)%
Other Charges	\$—	\$2,700,000	\$3,100,000	\$400,000	14.8%
Equipment	\$—	\$50,000	\$—	\$(50,000)	(100.0)%
Intrafund Charges	\$—	\$2,722,762	\$2,847,703	\$124,941	4.6%
Gross Expenditures/Appropriations	\$—	\$13,410,588	\$15,388,304	\$1,977,716	14.7%
Other Intrafund Reimbursements	\$—	\$(361,764)	\$(381,009)	\$(19,245)	5.3%
Total Intrafund Reimbursements	\$—	\$(361,764)	\$(381,009)	\$(19,245)	5.3%
Total Expenditures/Appropriations	\$—	\$13,048,824	\$15,007,295	\$1,958,471	15.0%
Intergovernmental Revenues	\$—	\$5,136,410	\$5,332,910	\$196,500	3.8%
Revenue	\$—	\$5,136,410	\$5,332,910	\$196,500	3.8%
Other Interfund Reimbursements	\$—	\$3,665	\$1,089,655	\$1,085,990	29,631.4%
Semi-Discretionary Reimbursements	\$—	\$1,563,704	\$1,563,704	\$—	—%
Total Interfund Reimbursements	\$—	\$1,567,369	\$2,653,359	\$1,085,990	69.3%
Total Revenue	\$—	\$6,703,779	\$7,986,269	\$1,282,490	19.1%
Net Cost	\$—	\$6,345,045	\$7,021,026	\$675,981	10.7%
Positions	—	30.5	38.4	7.9	25.9%

Summary of Changes

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

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

- An increase in negotiated salary and benefits costs.
- An increase in salaries and benefits costs due to Mid-year FTE salary resolution amendments.
- A decrease in equipment due to one-time appropriations ending in FY 2024-25.

- An increase in intrafund reimbursement due to higher salary costs charged to Probation for services at the Adult Day Reporting Centers.
- Recommended growth detailed later in this section.

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

- A decrease in CalAIM Medi-Cal program revenue due to moving the go-live date to 2026.
- An increase in Interfund Reimbursement from restricted accounts for eligible expenses related to CalAIM planning and implementation.
- A decrease in American Rescue Plan Act (ARPA) funding since the project have been completed.
- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
CHS - Funding for Voluntary Rate Range Program - JCH					
	400,000	—	400,000	—	—

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.

CHS - Reallocate 0.3 FTE Physician 3 to 0.5 FTE Physician 3 - JCH					
	13,428	—	—	13,428	—

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.

Health - Medical Treatment Payments

Budget Unit Functions & Responsibilities

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

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

Goals

- Adjudicate any claims related to the County's safety net mandate within 30 days of receipt.
- Continue to provide specialty care services for patients in the Healthy Partners program that increase the quality of life for patients and prevent more costly inpatient or emergency room care.

Accomplishments

- California Children's Services (CCS) has provided medical and financial eligibility and case management services to 8200+ children, ages 0-21 years, across Sacramento County in Fiscal Year 2024-25. Our Medical Therapy Units have provided Occupational and Physical Therapy services to 846 children, including assistance with Durable Medical Equipment, such as wheelchairs, walkers, and also with orthotics fittings.
- CCS launched its first Client Satisfaction Survey that went out to all CCS clients and overall CCS services were rated 4/5.
- While enrollment has decreased, the Healthy Partners Program continues to provide services as needed to underinsured patients who may not yet qualify for Medi-Cal or require assistance navigating the healthcare system. This ongoing support ensures that vulnerable individuals still have access to critical primary and specialty care services.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
California Children's Services	\$301,286	\$228,432	\$228,432	\$—	—%
Health Provider Payments	\$666,560	\$1,862,918	\$555,000	\$(1,307,918)	(70.2)%
Gross Expenditures/Appropriations	\$967,846	\$2,091,350	\$783,432	\$(1,307,918)	(62.5)%
Total Expenditures/Appropriations	\$967,846	\$2,091,350	\$783,432	\$(1,307,918)	(62.5)%
Total Interfund Reimbursements	\$967,847	\$1,992,208	\$783,432	\$(1,208,776)	(60.7)%
Total Revenue	\$967,847	\$1,992,208	\$783,432	\$(1,208,776)	(60.7)%
Net Cost	\$(1)	\$99,142	\$—	\$(99,142)	(100.0)%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$917,484	\$1,891,350	\$583,432	\$(1,307,918)	(69.2)%
Intrafund Charges	\$50,362	\$200,000	\$200,000	\$—	—%
Gross Expenditures/Appropriations	\$967,846	\$2,091,350	\$783,432	\$(1,307,918)	(62.5)%
Total Expenditures/Appropriations	\$967,846	\$2,091,350	\$783,432	\$(1,307,918)	(62.5)%
Semi-Discretionary Reimbursements	\$967,847	\$1,992,208	\$783,432	\$(1,208,776)	(60.7)%
Total Interfund Reimbursements	\$967,847	\$1,992,208	\$783,432	\$(1,208,776)	(60.7)%
Total Revenue	\$967,847	\$1,992,208	\$783,432	\$(1,208,776)	(60.7)%
Net Cost	\$(1)	\$99,142	\$—	\$(99,142)	(100.0)%

Summary of Changes

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

California Children's Services

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$301,286	\$228,432	\$228,432	\$—	—%
Gross Expenditures/Appropriations	\$301,286	\$228,432	\$228,432	\$—	—%
Total Expenditures/Appropriations	\$301,286	\$228,432	\$228,432	\$—	—%
Semi-Discretionary Reimbursements	\$301,286	\$228,432	\$228,432	\$—	—%
Total Interfund Reimbursements	\$301,286	\$228,432	\$228,432	\$—	—%
Total Revenue	\$301,286	\$228,432	\$228,432	\$—	—%
Net Cost	\$—	\$—	\$—	\$—	—%

Summary of Changes

There is no change in total appropriations or revenue.

Health Provider Payments

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$616,198	\$1,662,918	\$355,000	\$(1,307,918)	(78.7)%
Intrafund Charges	\$50,362	\$200,000	\$200,000	\$—	—%
Gross Expenditures/Appropriations	\$666,560	\$1,862,918	\$555,000	\$(1,307,918)	(70.2)%
Total Expenditures/Appropriations	\$666,560	\$1,862,918	\$555,000	\$(1,307,918)	(70.2)%
Semi-Discretionary Reimbursements	\$666,561	\$1,763,776	\$555,000	\$(1,208,776)	(68.5)%
Total Interfund Reimbursements	\$666,561	\$1,763,776	\$555,000	\$(1,208,776)	(68.5)%
Total Revenue	\$666,561	\$1,763,776	\$555,000	\$(1,208,776)	(68.5)%
Net Cost	\$(1)	\$99,142	\$—	\$(99,142)	(100.0)%

Summary of Changes

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

The change in total appropriations is due to:

- A decrease in specialty services as fewer patients are expected in FY 2025-26 due to the Medi-Cal expansion to younger population of ages 26 to 49.

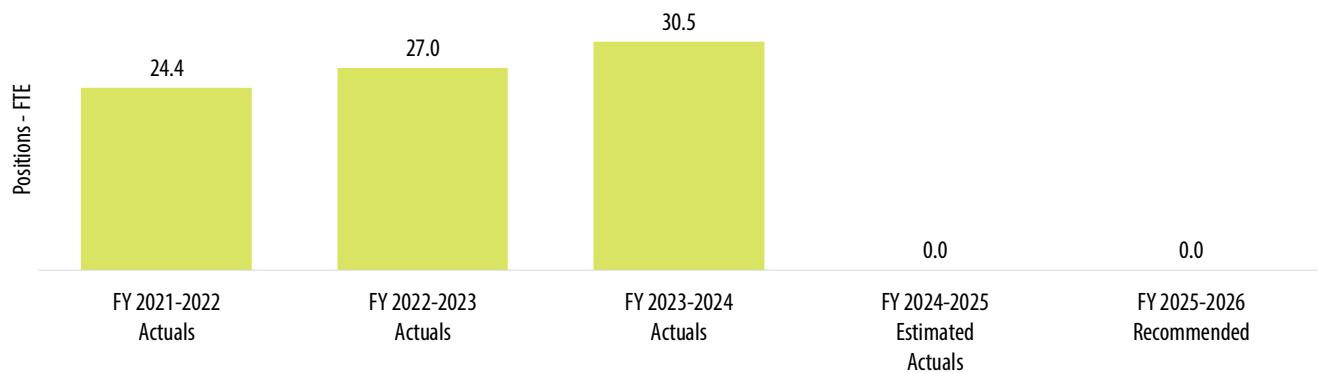
The change in total revenue, including interfund reimbursements is due to:

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

Juvenile Medical Services
Department Structure
Timothy Lutz, Director



Staffing Trend



Budget Unit Functions & Responsibilities

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

FOR INFORMATION ONLY

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Juvenile Medical Services	\$11,494,467	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$11,494,467	\$—	\$—	\$—	—%
Total Intrafund Reimbursements	\$(479,398)	\$—	\$—	\$—	—%
Total Expenditures/Appropriations	\$11,015,069	\$—	\$—	\$—	—%
Revenue	\$5,281,328	\$—	\$—	\$—	—%
Total Interfund Reimbursements	\$1,497,585	\$—	\$—	\$—	—%
Total Revenue	\$6,778,913	\$—	\$—	\$—	—%
Net Cost	\$4,236,156	\$—	\$—	\$—	—%
Positions	30.5	—	—	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$6,575,873	\$—	\$—	\$—	—%
Services & Supplies	\$448,975	\$—	\$—	\$—	—%
Other Charges	\$1,990,674	\$—	\$—	\$—	—%
Equipment	\$44,307	\$—	\$—	\$—	—%
Intrafund Charges	\$2,434,638	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$11,494,467	\$—	\$—	\$—	—%
Other Intrafund Reimbursements	\$(479,398)	\$—	\$—	\$—	—%
Total Intrafund Reimbursements	\$(479,398)	\$—	\$—	\$—	—%
Total Expenditures/Appropriations	\$11,015,069	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$5,281,328	\$—	\$—	\$—	—%
Revenue	\$5,281,328	\$—	\$—	\$—	—%
Semi-Discretionary Reimbursements	\$1,497,585	\$—	\$—	\$—	—%
Total Interfund Reimbursements	\$1,497,585	\$—	\$—	\$—	—%
Total Revenue	\$6,778,913	\$—	\$—	\$—	—%
Net Cost	\$4,236,156	\$—	\$—	\$—	—%
Positions	30.5	—	—	—	—%

Mental Health Services Act

Budget Unit Functions & Responsibilities

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

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

Goals

- To maintain a broad continuum of mental health services to serve individuals with a serious mental illness and children with a serious emotional disturbance, while maintaining compliance with the requirements of the MHSA.
- To ensure the MHSA fund balances are spent as approved by the Board of Supervisors, including implementation of new and expanded programs.
- To implement the new semi-statewide electronic health record as we move into payment reform under CalAIM.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Community Services and Supports	\$112,514,862	\$111,635,475	\$82,354,104	\$(29,281,371)	(26.2)%
Innovation	\$3,867,920	\$8,423,225	\$9,621,508	\$1,198,283	14.2%
Prevention and Early Intervention	\$16,711,489	\$21,968,220	\$20,467,198	\$(1,501,022)	(6.8)%
Technical Needs	\$6,660,358	\$6,560,571	\$2,584,978	\$(3,975,593)	(60.6)%
Workforce Education and Training	\$1,792,398	\$2,262,151	\$1,236,937	\$(1,025,214)	(45.3)%
Gross Expenditures/Appropriations	\$141,547,027	\$150,849,642	\$116,264,725	\$(34,584,917)	(22.9)%
Total Intrafund Reimbursements	\$(14,075,391)	\$(4,501,536)	\$(3,222,784)	\$1,278,752	(28.4)%
Total Expenditures/Appropriations	\$127,471,636	\$146,348,106	\$113,041,941	\$(33,306,165)	(22.8)%
Provision for Reserves	\$39,734,524	\$4,667,552	\$—	\$(4,667,552)	(100.0)%
Total Financing Uses	\$167,206,160	\$151,015,658	\$113,041,941	\$(37,973,717)	(25.1)%
Revenue	\$140,899,549	\$119,322,203	\$101,290,870	\$(18,031,333)	(15.1)%
Total Revenue	\$140,899,549	\$119,322,203	\$101,290,870	\$(18,031,333)	(15.1)%
Total Use of Fund Balance	\$(2,101,187)	\$31,693,455	\$11,751,071	\$(19,942,384)	(62.9)%
Total Financing Sources	\$138,798,362	\$151,015,658	\$113,041,941	\$(37,973,717)	(25.1)%
Net Cost	\$28,407,797	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$127,471,636	\$146,348,106	\$113,041,941	\$(33,306,165)	(22.8)%
Intrafund Charges	\$14,075,391	\$4,501,536	\$3,222,784	\$(1,278,752)	(28.4)%
Gross Expenditures/Appropriations	\$141,547,027	\$150,849,642	\$116,264,725	\$(34,584,917)	(22.9)%
Intrafund Reimbursements within Department	\$(14,075,391)	\$(4,501,536)	\$(3,222,784)	\$1,278,752	(28.4)%
Total Intrafund Reimbursements	\$(14,075,391)	\$(4,501,536)	\$(3,222,784)	\$1,278,752	(28.4)%
Total Expenditures/Appropriations	\$127,471,636	\$146,348,106	\$113,041,941	\$(33,306,165)	(22.8)%
Provision for Reserves	\$39,734,524	\$4,667,552	\$—	\$(4,667,552)	(100.0)%
Total Financing Uses	\$167,206,160	\$151,015,658	\$113,041,941	\$(37,973,717)	(25.1)%
Revenue from Use Of Money & Property	\$6,382,659	\$6,679,999	\$7,387,400	\$707,401	10.6%
Intergovernmental Revenues	\$134,516,890	\$112,642,204	\$93,903,470	\$(18,738,734)	(16.6)%
Revenue	\$140,899,549	\$119,322,203	\$101,290,870	\$(18,031,333)	(15.1)%
Total Revenue	\$140,899,549	\$119,322,203	\$101,290,870	\$(18,031,333)	(15.1)%
Reserve Release	\$11,035,216	\$60,101,252	\$19,368,008	\$(40,733,244)	(67.8)%
Fund Balance	\$(13,136,403)	\$(28,407,797)	\$(7,616,937)	\$20,790,860	(73.2)%
Total Use of Fund Balance	\$(2,101,187)	\$31,693,455	\$11,751,071	\$(19,942,384)	(62.9)%
Total Financing Sources	\$138,798,362	\$151,015,658	\$113,041,941	\$(37,973,717)	(25.1)%
Net Cost	\$28,407,797	\$—	\$—	\$—	—%

Summary of Changes

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

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$98,439,471	\$107,133,939	\$79,131,320	\$(28,002,619)	(26.1)%
Intrafund Charges	\$14,075,391	\$4,501,536	\$3,222,784	\$(1,278,752)	(28.4)%
Gross Expenditures/Appropriations	\$112,514,862	\$111,635,475	\$82,354,104	\$(29,281,371)	(26.2)%
Total Expenditures/Appropriations	\$112,514,862	\$111,635,475	\$82,354,104	\$(29,281,371)	(26.2)%
Provision for Reserves	\$23,271,929	\$—	\$—	\$—	—%
Total Financing Uses	\$135,786,791	\$111,635,475	\$82,354,104	\$(29,281,371)	(26.2)%
Revenue from Use Of Money & Property	\$7,008,033	\$5,066,095	\$3,643,872	\$(1,422,223)	(28.1)%
Intergovernmental Revenues	\$102,148,348	\$82,760,000	\$71,366,640	\$(11,393,360)	(13.8)%
Revenue	\$109,156,381	\$87,826,095	\$75,010,512	\$(12,815,583)	(14.6)%
Total Revenue	\$109,156,381	\$87,826,095	\$75,010,512	\$(12,815,583)	(14.6)%
Reserve Release	\$4,075,391	\$54,864,631	\$8,923,884	\$(45,940,747)	(83.7)%
Fund Balance	\$(8,500,232)	\$(31,055,251)	\$(1,580,292)	\$29,474,959	(94.9)%
Total Use of Fund Balance	\$(4,424,841)	\$23,809,380	\$7,343,592	\$(16,465,788)	(69.2)%
Total Financing Sources	\$104,731,540	\$111,635,475	\$82,354,104	\$(29,281,371)	(26.2)%
Net Cost	\$31,055,251	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in negotiated salary and benefits costs in Health Services (BU 7200000).
- A decrease in MHSA funded appropriations budgeted in Health Services (BU 7200000) for eligible expenditures, as less revenue is projected.
- A decrease in CSS transfer to the Technological Needs component due to less projected need; transitioning from Avatar electronic health record to the Smart Care electronic health record.
- A decrease in CSS transfer to the Workforce Education and Training component due to less program need.

The change in total revenue is due to:

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

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

- Community Services and Supports Reserve has decreased \$8,923,884.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$3,867,920	\$8,423,225	\$9,621,508	\$1,198,283	14.2%
Gross Expenditures/Appropriations	\$3,867,920	\$8,423,225	\$9,621,508	\$1,198,283	14.2%
Total Expenditures/Appropriations	\$3,867,920	\$8,423,225	\$9,621,508	\$1,198,283	14.2%
Provision for Reserves	\$8,592,513	\$4,547,098	\$—	\$(4,547,098)	(100.0)%
Total Financing Uses	\$12,460,433	\$12,970,323	\$9,621,508	\$(3,348,815)	(25.8)%
Revenue from Use Of Money & Property	\$7,670,572	\$912,808	\$2,725,862	\$1,813,054	198.6%
Intergovernmental Revenues	\$6,737,541	\$5,370,000	\$4,695,170	\$(674,830)	(12.6)%
Revenue	\$14,408,113	\$6,282,808	\$7,421,032	\$1,138,224	18.1%
Total Revenue	\$14,408,113	\$6,282,808	\$7,421,032	\$1,138,224	18.1%
Reserve Release	\$2,409,825	\$—	\$7,679,379	\$7,679,379	—%
Fund Balance	\$2,330,009	\$6,687,515	\$(5,478,903)	\$(12,166,418)	(181.9)%
Total Use of Fund Balance	\$4,739,834	\$6,687,515	\$2,200,476	\$(4,487,039)	(67.1)%
Total Financing Sources	\$19,147,947	\$12,970,323	\$9,621,508	\$(3,348,815)	(25.8)%
Net Cost	\$(6,687,515)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in negotiated salary and benefits costs in Health Services (BU 7200000).
- An increase in MHSA funded appropriations budgeted in Health Services (BU 7200000) for eligible expenditures, funded by a reserve release.

The change in total revenue is due to:

- A decrease in MHSA revenue due to less tax projected from millionaires.
- An increase in anticipated interest earnings.

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

- Projects – Innovation Reserve has decreased \$7,679,379.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$16,711,489	\$21,968,220	\$20,467,198	\$(1,501,022)	(6.8)%
Gross Expenditures/Appropriations	\$16,711,489	\$21,968,220	\$20,467,198	\$(1,501,022)	(6.8)%
Total Expenditures/Appropriations	\$16,711,489	\$21,968,220	\$20,467,198	\$(1,501,022)	(6.8)%
Provision for Reserves	\$7,082,626	\$120,454	\$—	\$(120,454)	(100.0)%
Total Financing Uses	\$23,794,115	\$22,088,674	\$20,467,198	\$(1,621,476)	(7.3)%
Revenue from Use Of Money & Property	\$(4,867,549)	\$535,171	\$153,941	\$(381,230)	(71.2)%
Intergovernmental Revenues	\$25,625,215	\$24,500,000	\$17,841,660	\$(6,658,340)	(27.2)%
Revenue	\$20,757,665	\$25,035,171	\$17,995,601	\$(7,039,570)	(28.1)%
Total Revenue	\$20,757,665	\$25,035,171	\$17,995,601	\$(7,039,570)	(28.1)%
Reserve Release	\$4,500,000	\$—	\$2,266,089	\$2,266,089	—%
Fund Balance	\$(4,410,047)	\$(2,946,497)	\$205,508	\$3,152,005	(107.0)%
Total Use of Fund Balance	\$89,953	\$(2,946,497)	\$2,471,597	\$5,418,094	(183.9)%
Total Financing Sources	\$20,847,618	\$22,088,674	\$20,467,198	\$(1,621,476)	(7.3)%
Net Cost	\$2,946,497	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- An increase in negotiated salary and benefits costs in Health Services (BU 7200000).
- A decrease in MHSA funded appropriations budgeted in Health Services (BU 7200000) for eligible expenditures, as less revenue is projected.

The change in total revenue is due to:

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

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

- Prevention and Early Intervention Reserve has decrease \$2,266,089.

Technical Needs

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$6,660,358	\$6,560,571	\$2,584,978	\$(3,975,593)	(60.6)%
Gross Expenditures/Appropriations	\$6,660,358	\$6,560,571	\$2,584,978	\$(3,975,593)	(60.6)%
Intrafund Reimbursements within Department	\$(12,075,391)	\$(3,500,000)	\$(2,023,592)	\$1,476,408	(42.2)%
Total Intrafund Reimbursements	\$(12,075,391)	\$(3,500,000)	\$(2,023,592)	\$1,476,408	(42.2)%
Total Expenditures/Appropriations	\$(5,415,033)	\$3,060,571	\$561,386	\$(2,499,185)	(81.7)%
Provision for Reserves	\$271,382	\$—	\$—	\$—	—%
Total Financing Uses	\$(5,143,651)	\$3,060,571	\$561,386	\$(2,499,185)	(81.7)%
Revenue from Use Of Money & Property	\$(2,233,916)	\$57,958	\$594,839	\$536,881	926.3%
Intergovernmental Revenues	\$—	\$12,204	\$—	\$(12,204)	(100.0)%
Revenue	\$(2,233,916)	\$70,162	\$594,839	\$524,677	747.8%
Total Revenue	\$(2,233,916)	\$70,162	\$594,839	\$524,677	747.8%
Reserve Release	\$—	\$3,089,403	\$498,656	\$(2,590,747)	(83.9)%
Fund Balance	\$(3,008,729)	\$(98,994)	\$(532,109)	\$(433,115)	437.5%
Total Use of Fund Balance	\$(3,008,729)	\$2,990,409	\$(33,453)	\$(3,023,862)	(101.1)%
Total Financing Sources	\$(5,242,645)	\$3,060,571	\$561,386	\$(2,499,185)	(81.7)%
Net Cost	\$98,994	\$—	\$—	\$—	—%

Summary of Changes

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

- An increase in negotiated salary and benefits costs in Health Services (BU 7200000).
- A decrease in MHSA funded appropriations budgeted in Health Services (BU 7200000) for eligible expenditures, as less revenue is projected.
- A decrease in intrafund transfer from the Community Services and Supports program based on less need; transitioning from the Avatar electronic health record to the Smart Care electronic health record.

The change in total revenue is due to:

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

- An increase in anticipated interest earnings.

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

- Projects – Technical Needs Reserve has decreased \$498,656.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$1,792,398	\$2,262,151	\$1,236,937	\$(1,025,214)	(45.3)%
Gross Expenditures/Appropriations	\$1,792,398	\$2,262,151	\$1,236,937	\$(1,025,214)	(45.3)%
Intrafund Reimbursements within Department	\$(2,000,000)	\$(1,001,536)	\$(1,199,192)	\$(197,656)	19.7%
Total Intrafund Reimbursements	\$(2,000,000)	\$(1,001,536)	\$(1,199,192)	\$(197,656)	19.7%
Total Expenditures/Appropriations	\$(207,602)	\$1,260,615	\$37,745	\$(1,222,870)	(97.0)%
Provision for Reserves	\$516,074	\$—	\$—	\$—	—%
Total Financing Uses	\$308,472	\$1,260,615	\$37,745	\$(1,222,870)	(97.0)%
Revenue from Use Of Money & Property	\$(1,194,481)	\$107,967	\$268,886	\$160,919	149.0%
Intergovernmental Revenues	\$5,786	\$—	\$—	\$—	—%
Revenue	\$(1,188,694)	\$107,967	\$268,886	\$160,919	149.0%
Total Revenue	\$(1,188,694)	\$107,967	\$268,886	\$160,919	149.0%
Reserve Release	\$50,000	\$2,147,218	\$—	\$(2,147,218)	(100.0)%
Fund Balance	\$452,596	\$(994,570)	\$(231,141)	\$763,429	(76.8)%
Total Use of Fund Balance	\$502,596	\$1,152,648	\$(231,141)	\$(1,383,789)	(120.1)%
Total Financing Sources	\$(686,098)	\$1,260,615	\$37,745	\$(1,222,870)	(97.0)%
Net Cost	\$994,570	\$—	\$—	\$—	—%

Summary of Changes

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

- An increase in negotiated salary and benefits costs in Health Services (BU 7200000).
- A decrease in MHSA funded appropriations budgeted in Health Services (BU 7200000) for eligible expenditures, as less revenue is projected.
- A decrease in intrafund transfer based on less need.

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

- An increase in anticipated interest earnings.

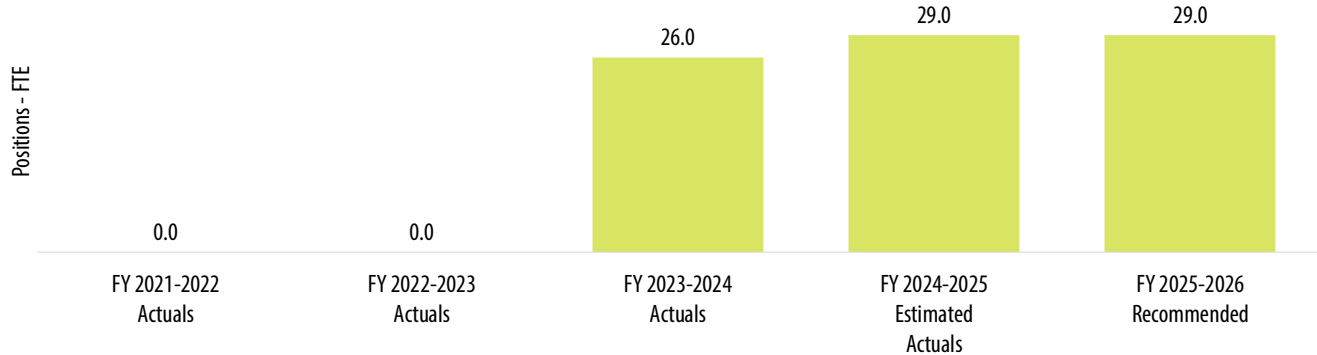
Reserve changes from the prior year Adopted Budget are detailed below:

- There are no changes to reserves.

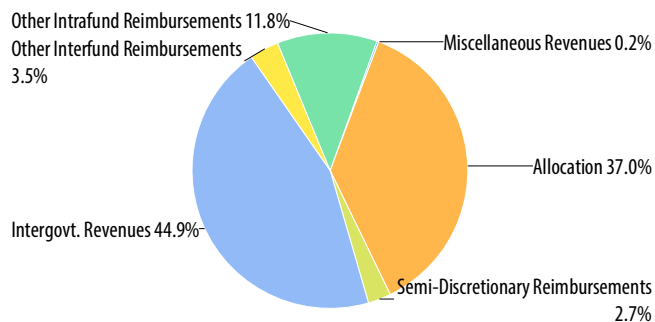
Homeless Services and Housing
Department Structure
Emily Halcon, Director



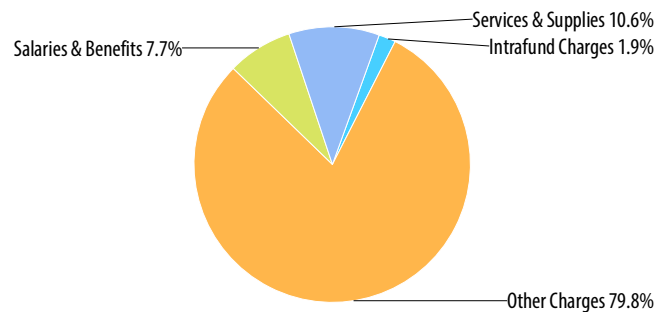
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

The Department of **Homeless Services and Housing** (DHS) budget unit was established as part of the FY 2023-24 Recommended Budget. The core purpose of the Department of Homeless Services and Housing is to 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.

Goals

- Develop programs that reduce homelessness, including targeted outreach and engagement, sheltering and transitional housing, permanent housing and supportive services.
- Support system wide investments and efforts to improve access and remove barriers to critical sheltering, housing, behavioral health and supportive services for people experiencing homelessness and those at risk of experiencing homelessness.
- Coordinate with internal and external partners to address community impacts of unsheltered homelessness.

Accomplishments

- DHS, in partnership with the State of California and the City of Sacramento welcomed guests into its third and largest-to-date Safe Stay Community Campus on Stockton Blvd. The site provides clients with 155 individual sleeping cabins (135 single and 20 double occupancy for identified couples or adult families), three meals a day, bathrooms and showers, laundry services, pet exercise/relief area, possession storage, case management and behavioral health services, job placement, housing assistance, and more.
- DHS used \$13.9 million to partner in the County's first public/private partnership in 32 units of permanent supportive housing units and 10 years of 30% Area Median Income (AMI) rental subsidies – which also supported a larger purchase of an additional 142 units of workforce housing. These units are a part of a comprehensive approach to serve those living unsheltered on the American River Parkway.
- DHS invested up to \$1,137,788 in funding to complete construction on Joshua's House, a facility that will provide comfort care for homeless individuals with terminal illnesses, after being discharged from an acute care hospital, to ensure they have end-of-life care and support so they can pass with dignity.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Homeless Services and Housing	\$39,702,988	\$61,398,490	\$68,883,294	\$7,484,804	12.2%
Gross Expenditures/Appropriations	\$39,702,988	\$61,398,490	\$68,883,294	\$7,484,804	12.2%
Total Intrafund Reimbursements	\$(977,082)	\$(4,943,539)	\$(8,096,073)	\$(3,152,534)	63.8%
Total Expenditures/Appropriations	\$38,725,906	\$56,454,951	\$60,787,221	\$4,332,270	7.7%
Revenue	\$13,096,143	\$27,779,075	\$31,051,463	\$3,272,388	11.8%
Total Interfund Reimbursements	\$1,726,835	\$1,838,586	\$4,227,168	\$2,388,582	129.9%
Total Revenue	\$14,822,979	\$29,617,661	\$35,278,631	\$5,660,970	19.1%
Net Cost	\$23,902,927	\$26,837,290	\$25,508,590	\$(1,328,700)	(5.0)%
Positions	26.0	29.0	29.0	—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$3,538,148	\$4,767,723	\$5,284,030	\$516,307	10.8%
Services & Supplies	\$7,218,866	\$5,617,076	\$7,322,130	\$1,705,054	30.4%
Other Charges	\$28,175,650	\$49,670,739	\$54,934,679	\$5,263,940	10.6%
Intrafund Charges	\$770,324	\$1,342,952	\$1,342,455	\$(497)	(0.0)%
Gross Expenditures/Appropriations	\$39,702,988	\$61,398,490	\$68,883,294	\$7,484,804	12.2%
Other Intrafund Reimbursements	\$(977,082)	\$(4,943,539)	\$(8,096,073)	\$(3,152,534)	63.8%
Total Intrafund Reimbursements	\$(977,082)	\$(4,943,539)	\$(8,096,073)	\$(3,152,534)	63.8%
Total Expenditures/Appropriations	\$38,725,906	\$56,454,951	\$60,787,221	\$4,332,270	7.7%
Intergovernmental Revenues	\$12,959,834	\$27,619,880	\$30,897,385	\$3,277,505	11.9%
Miscellaneous Revenues	\$136,309	\$159,195	\$154,078	\$(5,117)	(3.2)%
Revenue	\$13,096,143	\$27,779,075	\$31,051,463	\$3,272,388	11.8%
Other Interfund Reimbursements	\$986	\$—	\$2,388,582	\$2,388,582	—%
Semi-Discretionary Reimbursements	\$1,725,849	\$1,838,586	\$1,838,586	\$—	—%
Total Interfund Reimbursements	\$1,726,835	\$1,838,586	\$4,227,168	\$2,388,582	129.9%
Total Revenue	\$14,822,979	\$29,617,661	\$35,278,631	\$5,660,970	19.1%
Net Cost	\$23,902,927	\$26,837,290	\$25,508,590	\$(1,328,700)	(5.0)%
Positions	26.0	29.0	29.0	—	—%

Summary of Recommended 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

Summary of Changes

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

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

- Increases in negotiated salary and benefits costs, a decrease in budgeted salary savings (increases appropriations), partially offset by the deletion of a vacant position.
- Increases in allocated costs for property leases, facility use and new charges for property insurance associated with Safe Stay campuses.
- Increases in allocated costs for Telecommunication and Wide Area Network (WAN) charges.
- A decrease in allocated costs for Department of Technology (DTech) services fees.
- Increases in Mather Community Campus (MCC) maintenance and repair costs funded with one-time Community Development Block Grant (CDBG) Covid funding from the Sacramento Housing and Redevelopment Agency (SHRA).
- Increases in the Department of General Services (DGS) maintenance services for the Stockton Safe Stay funded with State Encampment Resolution Fund (ERF) funding.
- A decrease in intrafund charges from the Public Defender for Expungement Services funded with Homeless Housing, Assistance and Prevention (HHAP) funding. The Public Defender will continue these services with other identified funding.
- An increase in Adolfo Transitional Housing and Prevention, Intervention, and Diversion services contracts funded by State Housing and Community Development (HCD) intrafund reimbursement funding from Department of Child, Family and Adult Services (DCFAS).
- An increase in contract costs for Safe Stay Sites funded by Behavioral Health Bridge Housing (BHBH) intrafund reimbursement funding from the Department of Health Services (DHS).
- A decrease in expenditure contracts from the ramp down of the Full Service Rehousing Program (FSRP).
- A decrease in Housing and Homelessness Incentive Program (HHIP) contract costs funded by the State.
- A decrease in Landlord Engagement and Assistance Program (LEAP) contract costs funded by Federal American Rescue Plan Act (ARPA) funding.
- An increase in expenditure costs from the ramp up of a new scattered site housing project.
- An increase in expenditure costs from planned Capitalized Operating Subsidy Reserve (COSR) payments for an emerging permanent housing project.
- A decrease in expenditure costs from the ramp down of several ARPA project contracts.
- Recommended growth detailed later in this section.

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

- An increase in the American River Parkway (ARP) transfers from the Homeless Services and Housing Restricted Revenue Budget Unit (BU 5820800) to fund eligible expenditures for new housing projects.
- A decrease in American Rescue Plan Act (ARPA) revenue.
- A decrease in Housing and Homelessness Incentive Program (HHIP) revenues
- An increase in Housing for Healthy California revenue.
- An increase in one-time Community Development Block Grant (CDBG) Covid funding from the Sacramento Housing and Redevelopment Agency (SHRA).
- An increase in State Encampment Resolution Fund (ERF) funding.
- An increase in Homeless Housing, Assistance and Prevention (HHAP) funding.
- Recommended growth detailed later in this section.

Position counts have fluctuated with no net change from the prior year Adopted Budget due to:

- 1.0 FTE recommended net Base decrease.
- 1.0 FTE increase in recommended growth requests.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHSH - Add 1.0 FTE Human Services Program Planner, Range B - Behavioral Health Services Integration					
	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).					
DHSH - Fund Mather Single Adults Program					
	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.					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHSH - Fund Prop 47 Program					
	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).					
DHSH - Fund Watt Ave Safe Stay Facility Use					
	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.					
DHSH - Fund Watt Ave Safe Stay Operations					
	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).					
DHSH – Fund Mather Community Campus					
	—	—	—	—	—
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.					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHSH – Fund Mather Transitional Housing					
	89,000	—	89,000	—	—
<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 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 (DHS) 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.</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>					
DHSH – Fund Next Move Emergency Family					
	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 (DHS) 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>					
DHSH – Fund North A Emergency Shelter					
	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 (DHS) 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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
HSH Restricted Revenues	\$—	\$—	\$2,388,582	\$2,388,582	—%
Gross Expenditures/Appropriations	\$—	\$—	\$2,388,582	\$2,388,582	—%
Total Expenditures/Appropriations	\$—	\$—	\$2,388,582	\$2,388,582	—%
Provision for Reserves	\$25,148,389	\$1,991,875	\$—	\$(1,991,875)	(100.0)%
Total Financing Uses	\$25,148,389	\$1,991,875	\$2,388,582	\$396,707	19.9%
Revenue	\$1,191,875	\$800,000	\$600,000	\$(200,000)	(25.0)%
Total Revenue	\$1,191,875	\$800,000	\$600,000	\$(200,000)	(25.0)%
Total Use of Fund Balance	\$25,148,389	\$1,191,875	\$1,788,582	\$596,707	50.1%
Total Financing Sources	\$26,340,264	\$1,991,875	\$2,388,582	\$396,707	19.9%
Net Cost	\$(1,191,875)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$—	\$—	\$2,388,582	\$2,388,582	—%
Gross Expenditures/Appropriations	\$—	\$—	\$2,388,582	\$2,388,582	—%
Total Expenditures/Appropriations	\$—	\$—	\$2,388,582	\$2,388,582	—%
Provision for Reserves	\$25,148,389	\$1,991,875	\$—	\$(1,991,875)	(100.0)%
Total Financing Uses	\$25,148,389	\$1,991,875	\$2,388,582	\$396,707	19.9%
Revenue from Use Of Money & Property	\$1,191,875	\$800,000	\$600,000	\$(200,000)	(25.0)%
Revenue	\$1,191,875	\$800,000	\$600,000	\$(200,000)	(25.0)%
Total Revenue	\$1,191,875	\$800,000	\$600,000	\$(200,000)	(25.0)%
Reserve Release	\$—	\$—	\$1,788,582	\$1,788,582	—%
Fund Balance	\$25,148,389	\$1,191,875	\$—	\$(1,191,875)	(100.0)%
Total Use of Fund Balance	\$25,148,389	\$1,191,875	\$1,788,582	\$596,707	50.1%
Total Financing Sources	\$26,340,264	\$1,991,875	\$2,388,582	\$396,707	19.9%
Net Cost	\$(1,191,875)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- Inclusion of a transfer to the DSHS operating budget (BU 5820000) for implementation of the American River Parkway Scattered Site Shelter program, payments and administrative costs for a Capitalized Operating Subsidy Reserve (COSR) to support the affordability of 32 rental units for eligible tenants exiting the American River Parkway, and DSHS administrative costs for oversight of these projects funded by use of the Reserve.

The change in total revenue is due to:

- A decrease in interest revenue due to planned spending of the Reserve.

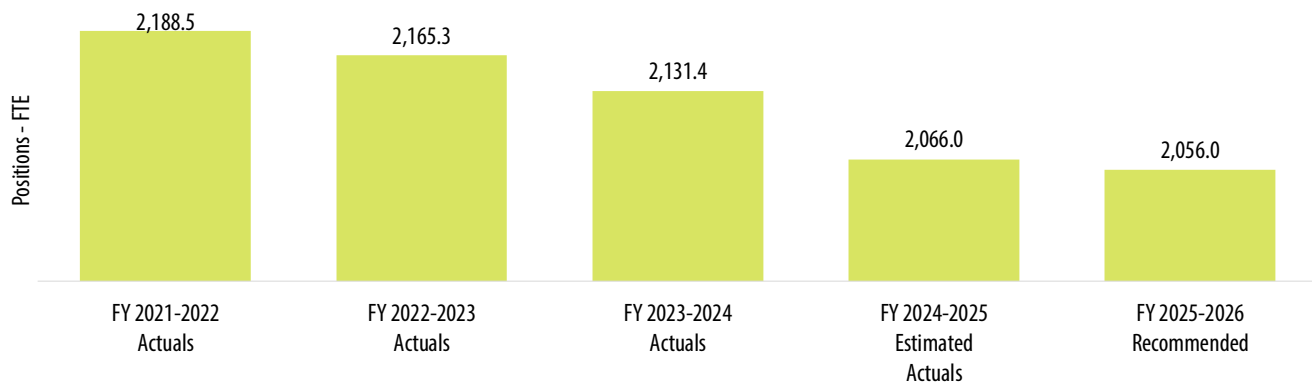
Reserve changes from the prior year Adopted Budget are detailed below:

- Future Planned Programs Reserve has decreased by a total of \$10,926,370 due to a \$9,137,788 Board-approved midyear reserve release and a \$1,788,582 reserve release being recommended with the budget.

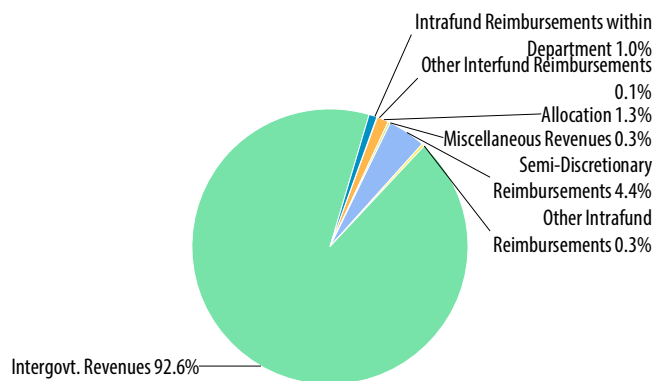
Human Assistance-Administration Department Structure Ethan Dye, Director



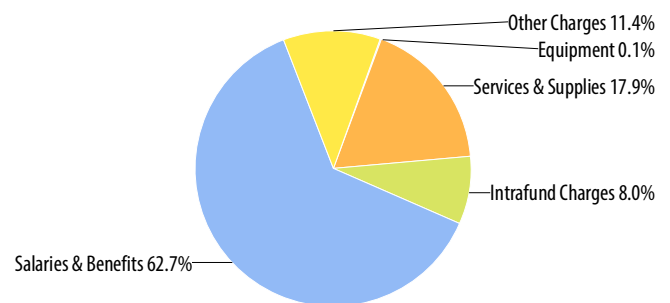
Staffing Trend



Revenue and Reimbursements



Gross Appropriations



Budget Unit Functions & Responsibilities

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

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

Goals

- DHA will improve capacity to provide full services while ensuring the safety of both external and internal customers.
- Ensure compliance with State and Federal performance measures.
- Reduce the ongoing cycle of poverty, hunger, and homelessness by helping customers become self-sufficient.

Accomplishments

- The department initiated two new processes in late 2024 to prevent Welfare Fraud culminating in a savings of over \$500,000.
- In 2024, DHA successfully completed its first full year using the California Statewide Automated Welfare System (CalSAWS) as the new welfare eligibility determination system. Throughout the year, DHA handled 744,570 calls, received approximately 275,000 customer applications and distributed over \$580,000,000 in CalFresh benefits for Sacramento County residents.
- With the implementation of Senate Bill 80 for immediate and continuous childcare eligibility for CalWORKs families, the department saw consistent growth in childcare referrals and payments. DHA reached record numbers this year with 13,350 Stage One Childcare payments issued, and over 1,300 new families approved for Stage One Childcare in 2024.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Homeless and Community Services	\$781,922	\$—	\$—	\$—	—%
Other Welfare and Safety Net Services	\$15,257,257	\$10,402,730	\$8,051,302	\$(2,351,428)	(22.6)%
Public Assistance	\$333,194,727	\$353,214,510	\$368,275,808	\$15,061,298	4.3%
Veteran's Services	\$1,003,954	\$1,641,530	\$1,848,826	\$207,296	12.6%
Gross Expenditures/Appropriations	\$350,237,860	\$365,258,770	\$378,175,936	\$12,917,166	3.5%
Total Intrafund Reimbursements	\$(6,926,594)	\$(5,071,855)	\$(4,836,862)	\$234,993	(4.6)%
Total Expenditures/Appropriations	\$343,311,265	\$360,186,915	\$373,339,074	\$13,152,159	3.7%
Revenue	\$320,007,874	\$336,790,728	\$351,352,686	\$14,561,958	4.3%
Total Interfund Reimbursements	\$17,867,580	\$18,923,799	\$16,913,759	\$(2,010,040)	(10.6)%
Total Revenue	\$337,875,455	\$355,714,527	\$368,266,445	\$12,551,918	3.5%
Net Cost	\$5,435,811	\$4,472,388	\$5,072,629	\$600,241	13.4%
Positions	2,131.4	2,066.0	2,056.0	(10.0)	(0.5)%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$219,927,037	\$228,794,261	\$236,938,111	\$8,143,850	3.6%
Services & Supplies	\$65,924,025	\$69,310,098	\$67,652,097	\$(1,658,001)	(2.4)%
Other Charges	\$36,880,355	\$36,882,352	\$43,032,237	\$6,149,885	16.7%
Equipment	\$42,814	\$399,736	\$399,736	\$—	—%
Intrafund Charges	\$27,463,628	\$29,872,323	\$30,153,755	\$281,432	0.9%
Gross Expenditures/Appropriations	\$350,237,860	\$365,258,770	\$378,175,936	\$12,917,166	3.5%
Other Intrafund Reimbursements	\$(1,440,932)	\$(1,201,523)	\$(1,155,521)	\$46,002	(3.8)%
Intrafund Reimbursements within Department	\$(5,485,662)	\$(3,870,332)	\$(3,681,341)	\$188,991	(4.9)%
Total Intrafund Reimbursements	\$(6,926,594)	\$(5,071,855)	\$(4,836,862)	\$234,993	(4.6)%
Total Expenditures/Appropriations	\$343,311,265	\$360,186,915	\$373,339,074	\$13,152,159	3.7%
Revenue from Use Of Money & Property	\$104,473	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$318,780,648	\$335,775,720	\$350,332,143	\$14,556,423	4.3%
Miscellaneous Revenues	\$1,122,753	\$1,015,008	\$1,020,543	\$5,535	0.5%
Revenue	\$320,007,874	\$336,790,728	\$351,352,686	\$14,561,958	4.3%
Other Interfund Reimbursements	\$83,644	\$256,432	\$229,305	\$(27,127)	(10.6)%
Semi-Discretionary Reimbursements	\$17,783,936	\$18,667,367	\$16,684,454	\$(1,982,913)	(10.6)%
Total Interfund Reimbursements	\$17,867,580	\$18,923,799	\$16,913,759	\$(2,010,040)	(10.6)%
Total Revenue	\$337,875,455	\$355,714,527	\$368,266,445	\$12,551,918	3.5%
Net Cost	\$5,435,811	\$4,472,388	\$5,072,629	\$600,241	13.4%
Positions	2,131.4	2,066.0	2,056.0	(10.0)	(0.5)%

Summary of Changes

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

Position counts have decreased by 10.0 FTE from the prior year Adopted Budget due to:

- 3.0 FTE increase in recommended growth requests.
- 13.0 FTE decrease in recommended reduction scenarios – 13.0 vacant.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Public Assistance	12,769,638	—	12,834,367	(64,729)	3.0

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Other Welfare and Safety Net Services	(313,069)	—	—	(313,069)	—
Public Assistance	(1,406,904)	—	(157,370)	(1,249,534)	(13.0)

Homeless and Community Services

Program Overview

DHA previously led the development and implementation of discretionary **Homeless and Community Services** programs serving persons experiencing homelessness in the County of Sacramento, which included a variety of initiatives designed to assist unsheltered individuals and families with case management and housing services, emergency shelter, and the maintenance of integral community systems. To accomplish this, DHA funded and maintained contracts with several Community Based Organizations and Homeless Providers across all cities and unincorporated regions in the county. With the establishment of Sacramento County's new Department of Homeless Services and Housing (DHS), DHA worked collaboratively in FY 2022-23 to transition the majority of this work to the new department, which will serve as the lead agency for these efforts. The associated budget was transferred to DHS effective July 1, 2023.

FOR INFORMATION ONLY

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$7,998	\$—	\$—	\$—	—%
Services & Supplies	\$25,356	\$—	\$—	\$—	—%
Other Charges	\$748,567	\$—	\$—	\$—	—%
Gross Expenditures/Appropriations	\$781,922	\$—	\$—	\$—	—%
Other Intrafund Reimbursements	\$(26,168)	\$—	\$—	\$—	—%
Total Intrafund Reimbursements	\$(26,168)	\$—	\$—	\$—	—%
Total Expenditures/Appropriations	\$755,754	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$92,029	\$—	\$—	\$—	—%
Revenue	\$92,029	\$—	\$—	\$—	—%
Total Revenue	\$92,029	\$—	\$—	\$—	—%
Net Cost	\$663,725	\$—	\$—	\$—	—%

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Services & Supplies	\$3,753,284	\$3,483,096	\$3,434,979	\$(48,117)	(1.4)%
Other Charges	\$7,022,265	\$4,311,096	\$2,448,074	\$(1,863,022)	(43.2)%
Equipment	\$—	\$379,736	\$379,736	\$—	—%
Intrafund Charges	\$4,481,708	\$2,228,802	\$1,788,513	\$(440,289)	(19.8)%
Gross Expenditures/Appropriations	\$15,257,257	\$10,402,730	\$8,051,302	\$(2,351,428)	(22.6)%
Other Intrafund Reimbursements	\$(1,410,157)	\$(1,201,523)	\$(1,155,521)	\$46,002	(3.8)%
Total Intrafund Reimbursements	\$(1,410,157)	\$(1,201,523)	\$(1,155,521)	\$46,002	(3.8)%
Total Expenditures/Appropriations	\$13,847,100	\$9,201,207	\$6,895,781	\$(2,305,426)	(25.1)%
Intergovernmental Revenues	\$8,525,205	\$6,493,738	\$4,916,692	\$(1,577,046)	(24.3)%
Miscellaneous Revenues	\$972,429	\$787,461	\$749,033	\$(38,428)	(4.9)%
Revenue	\$9,497,635	\$7,281,199	\$5,665,725	\$(1,615,474)	(22.2)%
Other Interfund Reimbursements	\$83,644	\$256,432	\$229,305	\$(27,127)	(10.6)%
Total Interfund Reimbursements	\$83,644	\$256,432	\$229,305	\$(27,127)	(10.6)%
Total Revenue	\$9,581,279	\$7,537,631	\$5,895,030	\$(1,642,601)	(21.8)%
Net Cost	\$4,265,820	\$1,663,576	\$1,000,751	\$(662,825)	(39.8)%

Summary of Changes

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

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

- A decrease of \$40k for a one-time Vet Services Grant contract.
- A decrease of intrafund reimbursements from the Department of Child, Family and Adult Services (DCFAS) Child Welfare Services (CWS) Searches due to staffing changes and a decrease in the Indirect Cost Rate.
- A net decrease of intrafund charges due to decreases in Non-Welfare Overhead costs and other Indirect Cost Rates.
- A decrease of \$0.1 million for the CalFresh Benefits at Farmer's Market contract.

- A decrease of \$0.1 million for the Refugee Enrichment & Development Association (REDA) contract.
- An increase for the Local Immigrant Integration and Inclusion Grant (LIIG) community-based organization contract.
- A decrease for community-based organization contracts for Ukrainian Refugee Wraparound Services.
- A decrease for American Rescue Plan Act (ARPA) projects including Habitat for Humanity and Northern California Construction Training.
- A net decrease of \$0.3 million for WEAVE contracts which includes \$0.2 million in ARPA funding.
- An increase for the Child Action ARPA project.
- Recommended reductions detailed later in this section.

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

- A decrease in State allocations and grant funding, partially offset with an increase in Federal allocations due to projected expenditures.
- A \$1.3 million net decrease in ARPA Revenue primarily due to the ending of various projects referenced above.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHA - Eliminate Contract with South County Services to offset the reduction of FNS 209 Funding (Categorical)					
	(313,069)	—	—	(313,069)	—

Eliminate 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.

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. To mitigate impacts, SCS will redirect services and connect individuals with accessible and reliable local resources through DHA, 211 Helpline, Relief for Energy Assistance through Community Help (REACH), and other CBOs. 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.

DHA is requesting \$313,069 in General Fund to offset this loss of revenue.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$219,919,039	\$228,794,261	\$236,938,111	\$8,143,850	3.6%
Services & Supplies	\$62,145,385	\$65,827,002	\$64,217,118	\$(1,609,884)	(2.4)%
Other Charges	\$29,109,523	\$32,571,256	\$40,584,163	\$8,012,907	24.6%
Equipment	\$42,814	\$20,000	\$20,000	\$—	—%
Intrafund Charges	\$21,977,966	\$26,001,991	\$26,516,416	\$514,425	2.0%
Gross Expenditures/Appropriations	\$333,194,727	\$353,214,510	\$368,275,808	\$15,061,298	4.3%
Other Intrafund Reimbursements	\$(4,607)	\$—	\$—	\$—	—%
Intrafund Reimbursements within Department	\$(5,485,662)	\$(3,870,332)	\$(3,681,341)	\$188,991	(4.9)%
Total Intrafund Reimbursements	\$(5,490,269)	\$(3,870,332)	\$(3,681,341)	\$188,991	(4.9)%
Total Expenditures/Appropriations	\$327,704,458	\$349,344,178	\$364,594,467	\$15,250,289	4.4%
Revenue from Use Of Money & Property	\$104,473	\$—	\$—	\$—	—%
Intergovernmental Revenues	\$309,466,962	\$328,461,217	\$344,491,038	\$16,029,821	4.9%
Miscellaneous Revenues	\$6,047	\$—	\$—	\$—	—%
Revenue	\$309,577,482	\$328,461,217	\$344,491,038	\$16,029,821	4.9%
Semi-Discretionary Reimbursements	\$17,783,936	\$18,667,367	\$16,684,454	\$(1,982,913)	(10.6)%
Total Interfund Reimbursements	\$17,783,936	\$18,667,367	\$16,684,454	\$(1,982,913)	(10.6)%
Total Revenue	\$327,361,418	\$347,128,584	\$361,175,492	\$14,046,908	4.0%
Net Cost	\$343,040	\$2,215,594	\$3,418,975	\$1,203,381	54.3%
Positions	2,131.4	2,066.0	2,056.0	(10.0)	(0.5)%

Summary of Changes

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

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

- Increases in negotiated salary and benefits costs and a decrease in budgeted salary savings (increases appropriations), offset by a decrease in allocated pension obligation bond costs.
- A decrease in Community Based Organizations and Operating costs due to reductions in planned expenditures for CalWORKs Home Visiting Program (HVP), Housing and Disability Advocacy Program (HDAP), CalWORKs Housing Support Program (HSP), and CalWORKs incentives due to planned ramp downs to the programs.
- A decrease for the Department of Technology (Dtech) labor and software purchases.
- Decreases in allocated costs for facilities, telecommunication, Liability Insurance Costs, and Wide Area Network (WAN).
- An increase of \$1.0 million for Intrafund charges with the Department of Child, Family and Adult Services (DCFAS) for eligible CalWORKs expenses.
- A net decrease in Intrafund charges for decreases to the Mental Health/Substance abuse transfers and other smaller adjustments.
- A net decrease in reimbursements primarily due to decreases in Indirect Cost Recovery costs.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

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

- The increase in projected expenditures. Federal and State revenues are generated by projecting expenditures at legislated sharing ratios.
- A \$1.6 million decreases in 1991 Social Services Realignment and a \$0.3 million decrease in 2011 Protective Services Realignment.
- An increase of \$1.7 million in estimated Countywide Cost Allocation Plan (CCAP A-87) revenues.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHA - Add 3.0 FTE Human Services Program Specialists - Administrative Hearing Program					
	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.					
DHA - Add funding for 8.0 FTE Human Services Specialist II's and 1.0 FTE Human Services Supervisor - Child Care Program					
	879,108	—	923,063	(43,955)	—
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.					
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.					
DHA - Increase contract expenditures for Expanded Subsidized Employment					
	1,475,045	—	1,475,045	—	—
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.					
DHA - Increase Expenditures and Revenue Appropriations for Child Care Payments					
	10,000,000	—	10,000,000	—	—
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.					

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHA - Delete 13.0 FTE - CalFresh (Categorical)					
	(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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Intrafund Charges	\$1,003,954	\$1,641,530	\$1,848,826	\$207,296	12.6%
Gross Expenditures/Appropriations	\$1,003,954	\$1,641,530	\$1,848,826	\$207,296	12.6%
Total Expenditures/Appropriations	\$1,003,954	\$1,641,530	\$1,848,826	\$207,296	12.6%
Intergovernmental Revenues	\$696,451	\$820,765	\$924,413	\$103,648	12.6%
Miscellaneous Revenues	\$144,277	\$227,547	\$271,510	\$43,963	19.3%
Revenue	\$840,728	\$1,048,312	\$1,195,923	\$147,611	14.1%
Total Revenue	\$840,728	\$1,048,312	\$1,195,923	\$147,611	14.1%
Net Cost	\$163,226	\$593,218	\$652,903	\$59,685	10.1%

Summary of Changes

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

The change in total appropriations is due to:

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

The change in total revenue is due to the anticipated Federal and State revenue generated by projected expenditures.

Human Assistance-Aid Payments

Budget Unit Functions & Responsibilities

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

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

Goals

Provide aid payments to eligible customers accurately and in a timely manner.

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Approved Relative Care	\$520,507	\$306,455	\$371,754	\$65,299	21.3%
CalFresh Supplements	\$1,128,037	\$1,585,409	\$844,740	\$(740,669)	(46.7)%
CalWORKs	\$253,058,453	\$263,102,560	\$298,558,503	\$35,455,943	13.5%
Cash Assistance Program for Immigrants	\$28,603,353	\$28,408,380	\$32,381,580	\$3,973,200	14.0%
Foster Care and Adoptions	\$137,444,280	\$148,620,561	\$149,093,260	\$472,699	0.3%
General Assistance	\$10,957,271	\$11,535,752	\$12,092,096	\$556,344	4.8%
Kinship Programs	\$7,935,263	\$8,800,996	\$8,414,640	\$(386,356)	(4.4)%
Refugee Cash Assistance	\$8,886,991	\$11,731,995	\$15,074,400	\$3,342,405	28.5%
Gross Expenditures/Appropriations	\$448,534,155	\$474,092,108	\$516,830,973	\$42,738,865	9.0%
Total Expenditures/Appropriations	\$448,534,155	\$474,092,108	\$516,830,973	\$42,738,865	9.0%
Revenue	\$167,732,742	\$188,617,035	\$211,193,383	\$22,576,348	12.0%
Total Interfund Reimbursements	\$268,969,578	\$268,533,780	\$284,460,967	\$15,927,187	5.9%
Total Revenue	\$436,702,320	\$457,150,815	\$495,654,350	\$38,503,535	8.4%
Net Cost	\$11,831,835	\$16,941,293	\$21,176,623	\$4,235,330	25.0%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$443,094,151	\$467,492,108	\$511,830,973	\$44,338,865	9.5%
Intrafund Charges	\$5,440,004	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Gross Expenditures/Appropriations	\$448,534,155	\$474,092,108	\$516,830,973	\$42,738,865	9.0%
Total Expenditures/Appropriations	\$448,534,155	\$474,092,108	\$516,830,973	\$42,738,865	9.0%
Intergovernmental Revenues	\$164,206,938	\$187,409,047	\$209,996,392	\$22,587,345	12.1%
Miscellaneous Revenues	\$3,525,804	\$1,207,988	\$1,196,991	\$(10,997)	(0.9)%
Revenue	\$167,732,742	\$188,617,035	\$211,193,383	\$22,576,348	12.0%
Semi-Discretionary Reimbursements	\$268,969,578	\$268,533,780	\$284,460,967	\$15,927,187	5.9%
Total Interfund Reimbursements	\$268,969,578	\$268,533,780	\$284,460,967	\$15,927,187	5.9%
Total Revenue	\$436,702,320	\$457,150,815	\$495,654,350	\$38,503,535	8.4%
Net Cost	\$11,831,835	\$16,941,293	\$21,176,623	\$4,235,330	25.0%

Summary of Changes

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

Approved Relative Care

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$520,507	\$306,455	\$371,754	\$65,299	21.3%
Gross Expenditures/Appropriations	\$520,507	\$306,455	\$371,754	\$65,299	21.3%
Total Expenditures/Appropriations	\$520,507	\$306,455	\$371,754	\$65,299	21.3%
Intergovernmental Revenues	\$449,596	\$306,455	\$371,754	\$65,299	21.3%
Revenue	\$449,596	\$306,455	\$371,754	\$65,299	21.3%
Semi-Discretionary Reimbursements	\$66,187	\$—	\$—	\$—	—%
Total Interfund Reimbursements	\$66,187	\$—	\$—	\$—	—%
Total Revenue	\$515,783	\$306,455	\$371,754	\$65,299	21.3%
Net Cost	\$4,724	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- A \$65,299 increase due to increasing caseloads.

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

- A \$65,299 increase in State revenue due to the increase in caseloads. This program is 100% State funded.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$1,128,037	\$1,585,409	\$844,740	\$(740,669)	(46.7)%
Gross Expenditures/Appropriations	\$1,128,037	\$1,585,409	\$844,740	\$(740,669)	(46.7)%
Total Expenditures/Appropriations	\$1,128,037	\$1,585,409	\$844,740	\$(740,669)	(46.7)%
Intergovernmental Revenues	\$1,128,037	\$1,585,409	\$844,740	\$(740,669)	(46.7)%
Revenue	\$1,128,037	\$1,585,409	\$844,740	\$(740,669)	(46.7)%
Total Revenue	\$1,128,037	\$1,585,409	\$844,740	\$(740,669)	(46.7)%
Net Cost	\$—	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- A decrease of \$0.7 million from a decline in caseloads.

The change in total revenue is due to:

- A decrease in State revenue from a decline in caseloads. This program is 100% State funded.

CalWORKs

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$253,058,453	\$263,102,560	\$298,558,503	\$35,455,943	13.5%
Gross Expenditures/Appropriations	\$253,058,453	\$263,102,560	\$298,558,503	\$35,455,943	13.5%
Total Expenditures/Appropriations	\$253,058,453	\$263,102,560	\$298,558,503	\$35,455,943	13.5%
Intergovernmental Revenues	\$72,968,596	\$82,307,291	\$99,075,709	\$16,768,418	20.4%
Miscellaneous Revenues	\$1,016,557	\$1,207,988	\$1,196,991	\$(10,997)	(0.9)%
Revenue	\$73,985,153	\$83,515,279	\$100,272,700	\$16,757,421	20.1%
Semi-Discretionary Reimbursements	\$188,863,846	\$178,731,018	\$196,699,499	\$17,968,481	10.1%
Total Interfund Reimbursements	\$188,863,846	\$178,731,018	\$196,699,499	\$17,968,481	10.1%
Total Revenue	\$262,848,999	\$262,246,297	\$296,972,199	\$34,725,902	13.2%
Net Cost	\$(9,790,546)	\$856,263	\$1,586,304	\$730,041	85.3%

Summary of Changes

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

The change in total appropriations is due to:

- A \$35.5 million increase from increasing caseloads and costs and a CalWORKs Maximum Aid Payment (MAP) Adjustment of 0.2% effective October 1, 2025.

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

- A \$6.4 million increase in CalWORKs Maintenance of Effort (MOE) 1991 Realignment.
- An \$11.6 million increase in CalWORKs Child Poverty and Family Supplemental Support 1991 Realignment due to the MAP increase.
- A \$13,328 decrease in 1991 Social Services Realignment.
- A \$16.8 million net increase in State and Federal revenue from an increase in caseloads and costs.

- A \$10,997 decrease in Child Support revenue based on current trends.

Cash Assistance Program for Immigrants

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$28,603,353	\$28,408,380	\$32,381,580	\$3,973,200	14.0%
Gross Expenditures/Appropriations	\$28,603,353	\$28,408,380	\$32,381,580	\$3,973,200	14.0%
Total Expenditures/Appropriations	\$28,603,353	\$28,408,380	\$32,381,580	\$3,973,200	14.0%
Intergovernmental Revenues	\$28,603,360	\$28,408,380	\$32,381,580	\$3,973,200	14.0%
Revenue	\$28,603,360	\$28,408,380	\$32,381,580	\$3,973,200	14.0%
Total Revenue	\$28,603,360	\$28,408,380	\$32,381,580	\$3,973,200	14.0%
Net Cost	\$(7)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- A \$4.0 million increase from increasing caseloads and costs primarily due to a Cost-of-Living Adjustment (COLA) of 2.3%.

The change in total revenue is due to:

- A \$4.0 million increase in State revenue from an increase in caseloads and costs. This program is 100% State funded.

Foster Care and Adoptions

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$132,004,276	\$142,020,561	\$144,093,260	\$2,072,699	1.5%
Intrafund Charges	\$5,440,004	\$6,600,000	\$5,000,000	\$(1,600,000)	(24.2)%
Gross Expenditures/Appropriations	\$137,444,280	\$148,620,561	\$149,093,260	\$472,699	0.3%
Total Expenditures/Appropriations	\$137,444,280	\$148,620,561	\$149,093,260	\$472,699	0.3%
Intergovernmental Revenues	\$46,996,107	\$57,195,926	\$56,678,755	\$(517,171)	(0.9)%
Miscellaneous Revenues	\$2,509,247	\$—	\$—	\$—	—%
Revenue	\$49,505,354	\$57,195,926	\$56,678,755	\$(517,171)	(0.9)%
Semi-Discretionary Reimbursements	\$77,715,633	\$87,495,907	\$85,514,019	\$(1,981,888)	(2.3)%
Total Interfund Reimbursements	\$77,715,633	\$87,495,907	\$85,514,019	\$(1,981,888)	(2.3)%
Total Revenue	\$127,220,987	\$144,691,833	\$142,192,774	\$(2,499,059)	(1.7)%
Net Cost	\$10,223,293	\$3,928,728	\$6,900,486	\$2,971,758	75.6%

Summary of Changes

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

The change in total appropriations is due to:

- A \$3.4 million increase in Foster Care Assistance payments due to an increase in caseloads and costs and a 3.0% increase to the California Necessities Index (CNI) effective July 1, 2025.
- A \$2.9 million increase in Adoption Assistance due to an increase in case costs and a 3.0% increase to the CNI effective July 1, 2025.
- A \$4.3 million decrease in Foster Care Wraparound costs due to a decrease in cases.
- A \$1.6 million decrease in transfers to the Department of Child, Family and Adult Services (DCFAS) for Foster Care Wraparound services.

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

- A \$0.8 million net increase in State and Federal revenue combined due to the increases in Foster Care Assistance and Adoption Assistance costs.

- A \$1.3 million decrease in Federal revenue due to the decrease in Foster Care Wraparound costs.
- An overall \$2.0 million decrease of 1991 Social Services and 2011 Protective Services Realignment allocations.

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 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$10,957,271	\$11,535,752	\$12,092,096	\$556,344	4.8%
Gross Expenditures/Appropriations	\$10,957,271	\$11,535,752	\$12,092,096	\$556,344	4.8%
Total Expenditures/Appropriations	\$10,957,271	\$11,535,752	\$12,092,096	\$556,344	4.8%
Net Cost	\$10,957,271	\$11,535,752	\$12,092,096	\$556,344	4.8%

Summary of Changes

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

The change in total appropriations is due to:

- An increase in the average cost per case. This program is 100% funded by the General Fund.

Kinship Programs

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$7,935,263	\$8,800,996	\$8,414,640	\$(386,356)	(4.4)%
Gross Expenditures/Appropriations	\$7,935,263	\$8,800,996	\$8,414,640	\$(386,356)	(4.4)%
Total Expenditures/Appropriations	\$7,935,263	\$8,800,996	\$8,414,640	\$(386,356)	(4.4)%
Intergovernmental Revenues	\$5,174,250	\$5,873,591	\$5,569,454	\$(304,137)	(5.2)%
Revenue	\$5,174,250	\$5,873,591	\$5,569,454	\$(304,137)	(5.2)%
Semi-Discretionary Reimbursements	\$2,323,912	\$2,306,855	\$2,247,449	\$(59,406)	(2.6)%
Total Interfund Reimbursements	\$2,323,912	\$2,306,855	\$2,247,449	\$(59,406)	(2.6)%
Total Revenue	\$7,498,162	\$8,180,446	\$7,816,903	\$(363,543)	(4.4)%
Net Cost	\$437,101	\$620,550	\$597,737	\$(22,813)	(3.7)%

Summary of Changes

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

The change in total appropriations is due to:

- A \$0.4 million decrease which is primarily due to a decline in caseloads while the average cost per case is slightly increasing.

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

- A \$0.1 million decrease in 2011 Protective Services Realignment.
- A \$0.3 million net decrease in State and Federal revenue combined from the decline in caseloads and increase in the average cost per case.

Refugee Cash Assistance

Program Overview

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

Program Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Other Charges	\$8,886,991	\$11,731,995	\$15,074,400	\$3,342,405	28.5%
Gross Expenditures/Appropriations	\$8,886,991	\$11,731,995	\$15,074,400	\$3,342,405	28.5%
Total Expenditures/Appropriations	\$8,886,991	\$11,731,995	\$15,074,400	\$3,342,405	28.5%
Intergovernmental Revenues	\$8,886,992	\$11,731,995	\$15,074,400	\$3,342,405	28.5%
Revenue	\$8,886,992	\$11,731,995	\$15,074,400	\$3,342,405	28.5%
Total Revenue	\$8,886,992	\$11,731,995	\$15,074,400	\$3,342,405	28.5%
Net Cost	\$(1)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- A \$3.3 million increase from rising caseloads and a Maximum Aid Payment (MAP) Adjustment of 0.2%.

The change in total revenue is due to:

- A \$3.3 million increase in Federal revenue from an increase in caseloads and costs. This program is 100% Federally funded.

Human Assistance-Restricted Revenues

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Program					
Human Assistance Restricted Funding - Domestic Violence	\$83,644	\$405,997	\$333,050	\$(72,947)	(18.0)%
Gross Expenditures/Appropriations	\$83,644	\$405,997	\$333,050	\$(72,947)	(18.0)%
Total Expenditures/Appropriations	\$83,644	\$405,997	\$333,050	\$(72,947)	(18.0)%
Total Financing Uses	\$83,644	\$405,997	\$333,050	\$(72,947)	(18.0)%
Revenue	\$233,210	\$235,404	\$235,500	\$96	0.0%
Total Revenue	\$233,210	\$235,404	\$235,500	\$96	0.0%
Total Use of Fund Balance	\$21,028	\$170,593	\$97,550	\$(73,043)	(42.8)%
Total Financing Sources	\$254,238	\$405,997	\$333,050	\$(72,947)	(18.0)%
Net Cost	\$(170,593)	\$—	\$—	\$—	—%

Budget Unit – Budget by Object

	FY 2023-2024 Actuals	FY 2024-2025 Adopted Budget	FY 2025-2026 Recommended Budget	Changes from FY 2024-2025 Adopted Budget	% Change from FY 2024-2025 Adopted Budget
Appropriations by Object					
Interfund Charges	\$83,644	\$256,432	\$229,305	\$(27,127)	(10.6)%
Appropriation for Contingencies	\$—	\$149,565	\$103,745	\$(45,820)	(30.6)%
Gross Expenditures/Appropriations	\$83,644	\$405,997	\$333,050	\$(72,947)	(18.0)%
Total Expenditures/Appropriations	\$83,644	\$405,997	\$333,050	\$(72,947)	(18.0)%
Total Financing Uses	\$83,644	\$405,997	\$333,050	\$(72,947)	(18.0)%
Licenses, Permits & Franchises	\$196,991	\$202,479	\$202,500	\$21	0.0%
Fines, Forfeitures & Penalties	\$31,242	\$32,925	\$33,000	\$75	0.2%
Revenue from Use Of Money & Property	\$4,977	\$—	\$—	\$—	—%
Revenue	\$233,210	\$235,404	\$235,500	\$96	0.0%
Total Revenue	\$233,210	\$235,404	\$235,500	\$96	0.0%
Fund Balance	\$21,028	\$170,593	\$97,550	\$(73,043)	(42.8)%
Total Use of Fund Balance	\$21,028	\$170,593	\$97,550	\$(73,043)	(42.8)%
Total Financing Sources	\$254,238	\$405,997	\$333,050	\$(72,947)	(18.0)%
Net Cost	\$(170,593)	\$—	\$—	\$—	—%

Summary of Changes

The change in total appropriations is due to:

- A decrease in contingencies for future program needs, resulting from a decrease in the remaining available fund balance.
- A decrease in transfers to the Department of Human Assistance operating budget (BU 8100000) for eligible expenditures.

The change in total revenue is due to an estimated increase in fees from marriage licenses and other fines.

