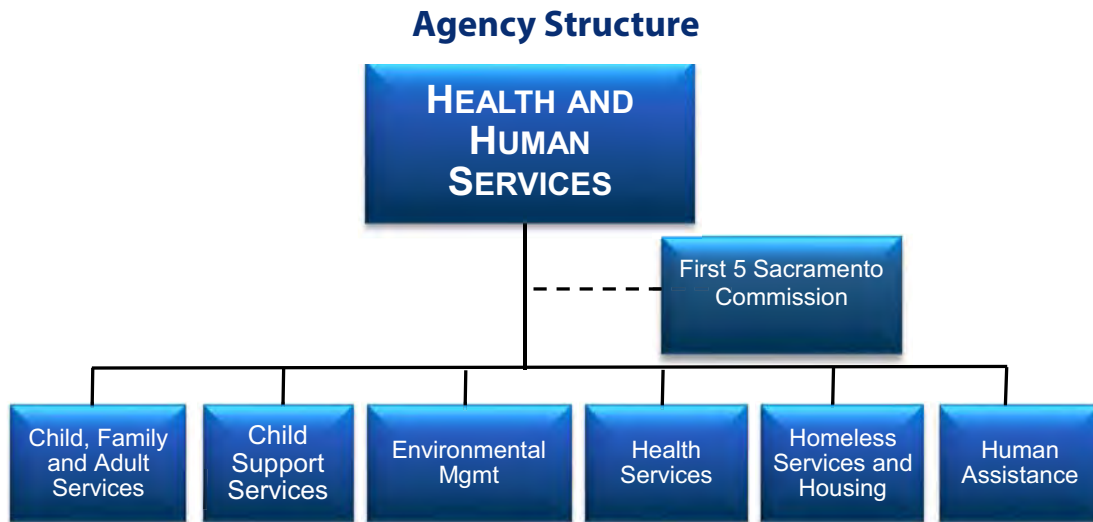


Health and Human Services

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Health and Human 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.

Health and Human 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.

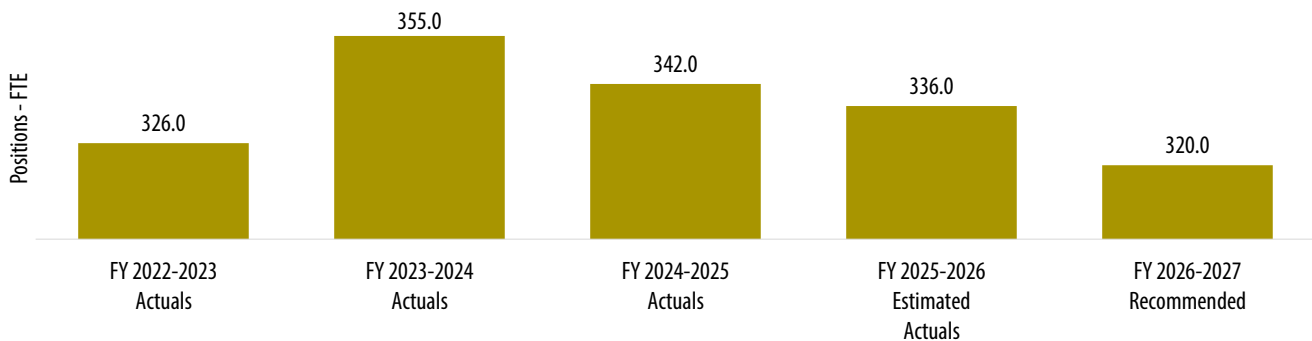
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Gross Appropriations	Total Appropriations	Net Cost	Positions
001A	5810000	Child Support Services	\$48,970,120	\$48,970,120	\$601,591	320.0
001A	7800000	Child, Family and Adult Services	\$326,680,915	\$306,281,981	\$24,913,398	1,312.6
001A	7410000	Correctional Health Services	\$158,555,512	\$158,486,774	\$86,819,588	331.4
001A	7270000	Health - Medical Treatment Payments	\$34,802,720	\$34,802,720	\$34,038,874	0.0
001A	7200000	Health Services	\$981,432,677	\$897,536,846	\$15,314,117	1,397.8
001A	5820000	Homeless Services and Housing	\$71,115,221	\$67,678,211	\$27,135,662	29.0
001A	8100000	Human Assistance-Administration	\$368,147,392	\$363,342,813	\$17,987,528	1,966.4
001A	8700000	Human Assistance-Aid Payments	\$499,233,658	\$499,233,658	\$14,932,533	0.0
001A	7250000	IHSS Provider Payments	\$182,627,470	\$182,627,470	\$30,796,927	0.0
001A	7230000	Juvenile Medical Services	\$0	\$0	\$0	0.0
General Fund Total			\$2,671,565,685	\$2,558,960,593	\$252,540,218	5,357.2
001I	7290000	Behavioral Health Services Act	\$122,486,708	\$107,907,878	\$0	0.0
001R	7809900	Child, Family Adult-Restricted Revenues	\$15,993,965	\$12,193,965	\$0	0.0
001R	7208000	Health Svcs-Restricted Revenues	\$54,670,631	\$54,670,631	\$0	0.0
001R	5820800	HSH Restricted Revenues	\$2,265,953	\$2,265,953	\$0	0.0
001R	8100800	Human Assistance-Restricted Revenues	\$0	\$0	\$0	0.0
001U	7209000	Patient Care Revenue	\$402,748,017	\$402,748,017	\$0	0.0
010B	3350000	Environmental Management	\$32,394,926	\$27,129,868	\$0	116.0
010C	3351000	EMD Special Program Funds	\$281,000	\$281,000	\$0	0.0
013A	7210000	First 5 Sacramento Commission	\$2,817,495	\$2,817,495	\$0	14.0
Non-General Fund Total			\$633,658,695	\$610,014,807	\$0	130.0
Grand Total			\$3,305,224,380	\$3,168,975,400	\$252,540,218	5,487.2

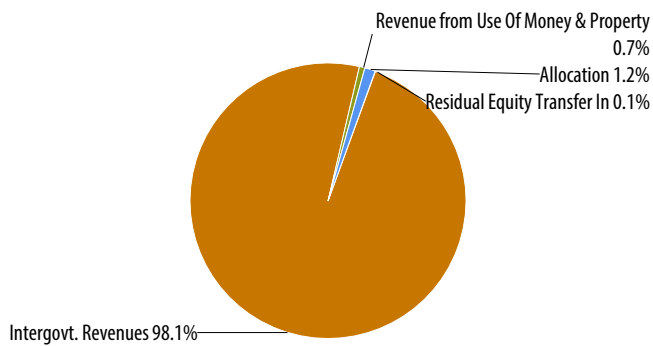
Child Support Services
Department Structure
Dalen Fredrickson, Director



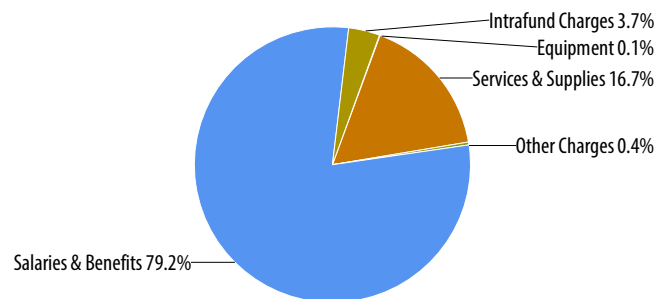
Staffing Trend



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

- Increased child support collections by \$4.6 million over the previous Federal Fiscal Year (FY).
- Distributed \$134.44 million in collections for Federal FY 2024-25, including \$120.5 million to households in our community.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Child Support Services	\$47,453,271	\$48,961,825	\$48,970,120	\$8,295	0.0%
Gross Expenditures/Appropriations	\$47,453,271	\$48,961,825	\$48,970,120	\$8,295	0.0%
Total Expenditures/Appropriations	\$47,453,271	\$48,961,825	\$48,970,120	\$8,295	0.0%
Revenue	\$47,453,271	\$48,961,825	\$48,368,529	\$(593,296)	(1.2)%
Total Revenue	\$47,453,271	\$48,961,825	\$48,368,529	\$(593,296)	(1.2)%
Net Cost	\$0	\$0	\$601,591	\$601,591	0.0%
Positions	342.0	337.0	320.0	(17.0)	(5.0)%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$38,563,225	\$39,059,975	\$38,767,945	\$(292,030)	(0.7)%
Services & Supplies	\$6,921,842	\$7,589,848	\$8,192,068	\$602,220	7.9%
Other Charges	\$246,363	\$390,120	\$177,208	\$(212,912)	(54.6)%
Equipment	\$0	\$0	\$35,000	\$35,000	100.0%
Intrafund Charges	\$1,721,841	\$1,921,882	\$1,797,899	\$(123,983)	(6.5)%
Gross Expenditures/Appropriations	\$47,453,271	\$48,961,825	\$48,970,120	\$8,295	0.0%
Total Expenditures/Appropriations	\$47,453,271	\$48,961,825	\$48,970,120	\$8,295	0.0%
Revenue from Use Of Money & Property	\$367,594	\$217,578	\$326,296	\$108,718	50.0%
Intergovernmental Revenues	\$47,061,760	\$47,650,758	\$48,017,233	\$366,475	0.8%
Residual Equity Transfer In	\$23,917	\$1,093,489	\$25,000	\$(1,068,489)	(97.7)%
Revenue	\$47,453,271	\$48,961,825	\$48,368,529	\$(593,296)	(1.2)%
Total Revenue	\$47,453,271	\$48,961,825	\$48,368,529	\$(593,296)	(1.2)%
Net Cost	\$0	\$0	\$601,591	\$601,591	0.0%
Positions	342.0	337.0	320.0	(17.0)	(5.0)%

Summary of Changes

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

The change in total appropriations is due to:

- Significant increases in negotiated salary and benefits costs and a decrease in budgeted salary savings, resulting in the deletion of 16.0 FTE vacant positions.
- An increase in Technology Services costs.
- A net decrease in allocated costs primarily due to a significant decrease in Pension Obligation Bond and Countywide Cost Plan costs, partially offset by an increase in liability insurance costs.
- An increase in Next Generation Holistic Employment, License and Parenting (NextGen HELP) Program Grant expenditures, to provide non-custodial parents with employment assistance.
- Recommended reductions detailed later in this section.

The change in total revenue is due to:

- An increase in budgeted Next Generation Holistic Employment, License and Parenting (NextGen HELP) Program Grant revenue, to provide non-custodial parents with employment assistance.
- An increase in anticipated interest income.
- A decrease in one-time Residual Equity revenue, because position deletions are covering the gap between the flat 34% State share and 66% Federal Financial Participation revenue allocation and increases in costs.

Position counts have decreased 17.0 FTE from the prior year Adopted Budget due to:

- 16.0 FTE decrease in recommended reduction scenarios. – 0.0 FTE filled/16.0 FTE vacant
- 1.0 FTE net mid-year decrease.

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Child Support Services	(1,817,596)	0	0	(1,817,596)	(16.0)

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCSS - Delete 2.0 FTE - Administration Team (Categorical)	(279,178)	0	0	(279,178)	(2.0)

Categorical reduction of 1.0 FTE vacant Administrative Services Officer II and 1.0 FTE vacant Office Assistant due to frozen State funding at FY 2025-26 levels. On January 9, 2026, Governor Gavin Newsom released the proposed State budget for FY 2026-27. The proposed budget contained minimal increases in funding for California Department of Child Support Services. None of the proposed increases were passed on to the Sacramento County Child Support Services, resulting in a flatlining of allocations for the department. 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.

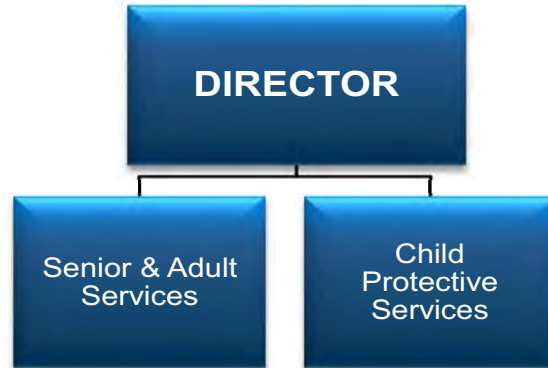
DCSS - Delete 2.0 FTE - Legal Team (Categorical)	(169,072)	0	0	(169,072)	(2.0)
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Categorical reduction of 2.0 FTE vacant Legal Secretary 1 position due to frozen State funding at FY 2025-26 levels. On January 9, 2026, Governor Gavin Newsom released the proposed State budget for FY 2026-27. The proposed budget contained minimal increases in funding for California Department of Child Support Services. None of the proposed increases were passed on to the Sacramento County Child Support Services, resulting in a flatlining of allocations for the department. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. This reduction may result in delays in processing legal documents and scheduling court proceedings. It could also hinder the timely collection and distribution of child support payments to case participants. Ultimately, these impacts may adversely affect the families served by the department. 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.

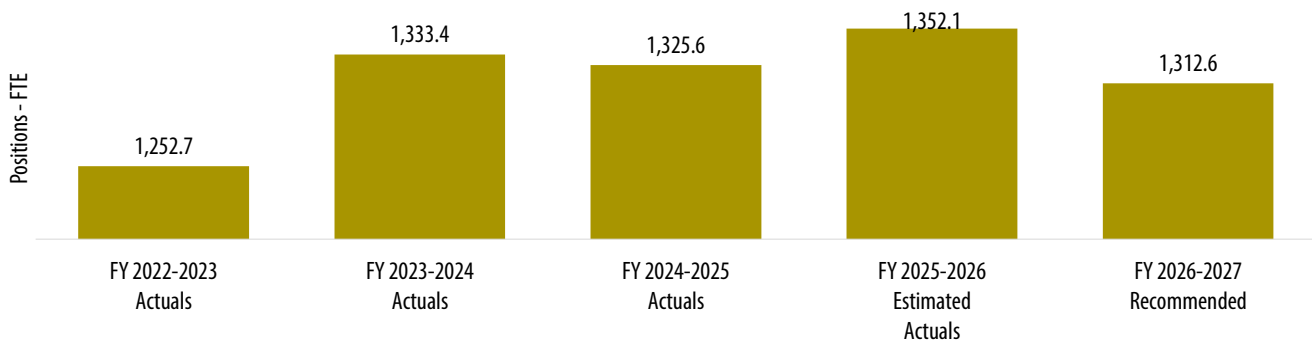
Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCSS - Delete 6.0 FTE - Enforcement Team (Categorical)	(739,960)	0	0	(739,960)	(6.0)
<p>Categorical reduction of 1.0 FTE vacant Child Support Program Manager, 2.0 FTE vacant Supervising Child Support Officer, and 3.0 FTE vacant Child Support Officer Lv.2 due to frozen State funding at FY 2025-26 levels. On January 9, 2026, Governor Gavin Newsom released the proposed State budget for FY 2026-27. The proposed budget contained minimal increases in funding for California Department of Child Support Services. None of the proposed increases were passed on to the Sacramento County Child Support Services, resulting in a flatlining of allocations for the department. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. Eliminating these positions will likely reduce child support collections, delay case processing and payments, and negatively impact the families served by the department. 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.</p>					
DCSS - Delete 6.0 FTE - Establishment Team (Categorical)	(629,386)	0	0	(629,386)	(6.0)
<p>Categorical reduction of 2.0 FTE vacant Child Support Officer 3, 2.0 FTE vacant Child Support Officer Lv.2 and 2.0 FTE vacant Office Specialist Lv.2 due to frozen State funding at FY 2025-26 levels. On January 9, 2026, Governor Gavin Newsom released the proposed State budget for FY 2026-27. The proposed budget contained minimal increases in funding for California Department of Child Support Services. None of the proposed increases were passed on to the Sacramento County Child Support Services, resulting in a flatlining of allocations for the department. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. Reducing these positions will likely decrease the number of child support orders established, delay related determinations and payments, and negatively impact the families served by the department. 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.</p>					

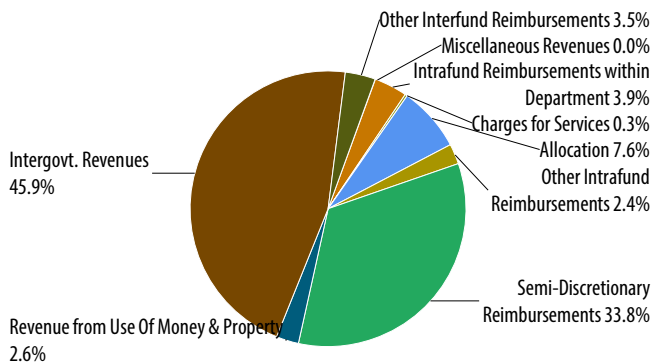
Child, Family and Adult Services
Department Structure
Shelby Boston, Director



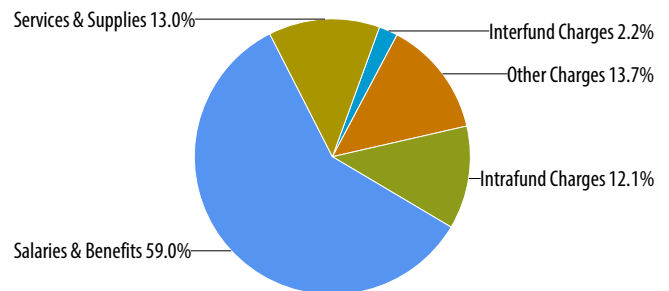
Staffing Trend



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

- Implement CWS-CARES and Standardize Operational Processes – Successfully prepare for and implement the CWS-CARES statewide case management system in October 2026, including policy updates, workflow redesign, staff training, and data validation processes to ensure documentation accuracy, reporting integrity, and compliance with state requirements.
- Strengthen Fiscal Compliance, Claiming Integrity, and Aging Services Infrastructure – Enhance expenditure monitoring, Title IV-E and Medi-Cal claiming documentation, reconciliation processes, and audit readiness while improving operational workflows within Adult Protective Services (APS) and In-Home Supportive Services (IHSS) to address increased demand associated with Sacramento County's growing senior population and evolving federal regulatory requirements.
- Advance AB 2083 Implementation and Tiered Rate Structure (TRS) Readiness – Strengthen cross-system accountability structures required under AB 2083 to ensure timely Child and Family Team (CFT) meetings, accurate Integrated Practice–CANS (IP-CANS) assessments, and reliable data reporting in preparation for Tiered Rate Structure implementation effective July 2027, when foster care funding will be directly tied to documented child needs and coordinated service delivery.

Accomplishments

- Advanced System Improvement Plan (SIP) and Permanency Outcomes – Continued implementation of the federal Child and Family Services Review (CFSR) System Improvement Plan, sustaining improvements in permanency timelines and reducing foster care entries, including continued reduction in the overall foster care population and improved placement stability measures.
- Strengthened Placement Capacity and Kinship Engagement – Expanded Relative and Non-Related Extended Family Member (NREFM) placements through enhanced family finding practices and preserved critical placement capacity, reducing reliance on temporary shelter settings and supporting placement stability.
- Enhanced Data-Driven Performance and Operational Efficiency – Received national recognition for measurable impact and transparency; strengthened continuous quality improvement infrastructure, improved timely referral closure performance through the Consultation & Closure Unit (CCU), and advanced internal system efficiencies supporting frontline service delivery.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Child Protective Services	\$200,521,772	\$202,479,395	\$198,247,028	\$(4,232,367)	(2.1)%
In-Home Supportive Services Public Authority	\$3,324,373	\$4,097,831	\$3,955,609	\$(142,222)	(3.5)%
Quality Management and Administrative Services	\$31,512,947	\$35,301,782	\$32,756,256	\$(2,545,526)	(7.2)%
Senior and Adult Services	\$75,649,625	\$82,795,334	\$91,722,022	\$8,926,688	10.8%
Gross Expenditures/Appropriations	\$311,008,717	\$324,674,342	\$326,680,915	\$2,006,573	0.6%
Total Intrafund Reimbursements	\$(19,283,715)	\$(22,888,969)	\$(20,398,934)	\$2,490,035	(10.9)%
Total Expenditures/Appropriations	\$291,725,003	\$301,785,373	\$306,281,981	\$4,496,608	1.5%
Revenue	\$139,096,623	\$148,453,865	\$159,571,414	\$11,117,549	7.5%
Total Interfund Reimbursements	\$113,645,320	\$111,391,025	\$121,797,169	\$10,406,144	9.3%
Total Revenue	\$252,741,943	\$259,844,890	\$281,368,583	\$21,523,693	8.3%
Net Cost	\$38,983,060	\$41,940,483	\$24,913,398	\$(17,027,085)	(40.6)%
Positions	1,325.6	1,325.1	1,312.6	(12.5)	(0.9)%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$181,245,220	\$182,509,283	\$192,773,544	\$10,264,261	5.6%
Services & Supplies	\$38,322,175	\$41,183,955	\$42,582,557	\$1,398,602	3.4%
Other Charges	\$45,015,496	\$49,377,047	\$44,668,508	\$(4,708,539)	(9.5)%
Computer Software	\$150,000	\$0	\$0	\$0	0.0%
Interfund Charges	\$4,537,800	\$5,000,000	\$7,200,000	\$2,200,000	44.0%
Intrafund Charges	\$41,738,026	\$46,604,057	\$39,456,306	\$(7,147,751)	(15.3)%
Gross Expenditures/Appropriations	\$311,008,717	\$324,674,342	\$326,680,915	\$2,006,573	0.6%
Other Intrafund Reimbursements	\$(5,701,506)	\$(6,537,843)	\$(7,756,909)	\$(1,219,066)	18.6%
Intrafund Reimbursements within Department	\$(13,582,209)	\$(16,351,126)	\$(12,642,025)	\$3,709,101	(22.7)%
Total Intrafund Reimbursements	\$(19,283,715)	\$(22,888,969)	\$(20,398,934)	\$2,490,035	(10.9)%
Total Expenditures/Appropriations	\$291,725,003	\$301,785,373	\$306,281,981	\$4,496,608	1.5%
Revenue from Use Of Money & Property	\$12,344	\$20,000	\$8,575,345	\$8,555,345	42,776.7%
Intergovernmental Revenues	\$137,734,365	\$146,949,865	\$150,076,069	\$3,126,204	2.1%
Charges for Services	\$1,243,105	\$1,390,000	\$840,000	\$(550,000)	(39.6)%
Miscellaneous Revenues	\$106,808	\$94,000	\$80,000	\$(14,000)	(14.9)%
Revenue	\$139,096,623	\$148,453,865	\$159,571,414	\$11,117,549	7.5%
Other Interfund Reimbursements	\$8,624,488	\$9,561,191	\$11,531,489	\$1,970,298	20.6%
Semi-Discretionary Reimbursements	\$105,020,832	\$101,829,834	\$110,265,680	\$8,435,846	8.3%
Total Interfund Reimbursements	\$113,645,320	\$111,391,025	\$121,797,169	\$10,406,144	9.3%
Total Revenue	\$252,741,943	\$259,844,890	\$281,368,583	\$21,523,693	8.3%
Net Cost	\$38,983,060	\$41,940,483	\$24,913,398	\$(17,027,085)	(40.6)%
Positions	1,325.6	1,325.1	1,312.6	(12.5)	(0.9)%

Summary of Changes

Descriptions of budgetary changes from the prior year adopted Budget to the Recommended Budget are included in the program sections of this Budget Unit.

Position counts have decreased by 12.5 FTE from the prior year Adopted Budget due to:

- 27.0 FTE net mid-year increase.
- 20.5 FTE recommended base decrease.
- 19.0 FTE decrease in recommended reduction scenarios – 4.0 FTE filled / 15.0 FTE vacant.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Child Protective Services	140,000	0	47,500	92,500	0.0

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Child Protective Services	(4,604,382)	0	(544,736)	(4,059,646)	(10.0)
Quality Management and Administrative Services	(1,301,011)	456,280	(303,343)	(541,388)	(6.0)
Senior and Adult Services	(244,314)	0	(43,977)	(200,337)	(3.0)

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$104,196,006	\$103,513,059	\$106,104,095	\$2,591,036	2.5%
Services & Supplies	\$21,492,132	\$22,361,319	\$22,069,847	\$(291,472)	(1.3)%
Other Charges	\$36,327,576	\$37,382,338	\$32,119,439	\$(5,262,899)	(14.1)%
Computer Software	\$150,000	\$0	\$0	\$0	0.0%
Interfund Charges	\$4,537,800	\$5,000,000	\$7,200,000	\$2,200,000	44.0%
Intrafund Charges	\$33,818,258	\$34,222,679	\$30,753,647	\$(3,469,032)	(10.1)%
Gross Expenditures/Appropriations	\$200,521,772	\$202,479,395	\$198,247,028	\$(4,232,367)	(2.1)%
Other Intrafund Reimbursements	\$(5,230,597)	\$(6,000,000)	\$(7,200,000)	\$(1,200,000)	20.0%
Total Intrafund Reimbursements	\$(5,230,597)	\$(6,000,000)	\$(7,200,000)	\$(1,200,000)	20.0%
Total Expenditures/Appropriations	\$195,291,176	\$196,479,395	\$191,047,028	\$(5,432,367)	(2.8)%
Revenue from Use Of Money & Property	\$1	\$0	\$8,555,345	\$8,555,345	100.0%
Intergovernmental Revenues	\$71,503,360	\$74,526,827	\$69,726,472	\$(4,800,355)	(6.4)%
Miscellaneous Revenues	\$28,396	\$0	\$0	\$0	0.0%
Revenue	\$71,531,757	\$74,526,827	\$78,281,817	\$3,754,990	5.0%
Other Interfund Reimbursements	\$7,911,590	\$9,000,000	\$10,519,611	\$1,519,611	16.9%
Semi-Discretionary Reimbursements	\$82,559,061	\$80,340,686	\$89,645,369	\$9,304,683	11.6%
Total Interfund Reimbursements	\$90,470,651	\$89,340,686	\$100,164,980	\$10,824,294	12.1%
Total Revenue	\$162,002,409	\$163,867,513	\$178,446,797	\$14,579,284	8.9%
Net Cost	\$33,288,767	\$32,611,882	\$12,600,231	\$(20,011,651)	(61.4)%
Positions	738.6	737.1	714.6	(22.5)	(3.1)%

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 salary savings based on a decrease in the rate of employee turnover.
- A decrease in expenditures related to the base budget deletion of 8.5 FTE positions that are no longer needed.
- A decrease in allocated costs for Pension Obligation Bond (POB) costs resulting from full payoff of the Series 2013 POBs in Fiscal Year 2025-26.
- An increase in allocated costs for support services, primarily resulting from an increase in Liability Insurance costs due to an increase in claims.
- Removal of one-time expenditures related to the Family First Prevention Services (FFPS) State Block Grant, Flexible Family Support funds, Family First Transition Act (FFTA) Grant, Office of Juvenile Justice and Delinquency Prevention (OJJDP) Grant and the American Rescue Plan Act (ARPA).
- An increase in transfer charges related to Wraparound services based on Department of Human Assistance estimates.
- 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:

- An increase in Federal matching funds due to higher eligible program expenditures.
- Removal of one-time funding, to include the FFPS State Block Grant, Flexible Family Support funds, FFTA Grant, OJJDP Grant and ARPA.
- An increase in Wraparound Restricted Fund transfers from the DCFAS Restricted Revenue Budget Unit (BU 7809900) to fund eligible Wraparound expenditures.
- Increases in the 2011 Protective Services and 1991 Social Services Realignment allocations for existing programs and activities.
- An increase in interest income due to DCFAS identifying accumulated prior-year interest earnings through ongoing reconciliation of advance funding accounts and utilizing \$8.5 million in one-time funding in FY 2026–27 to reduce Net County Cost.
- 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
DCFAS - Add Sacramento County Office of Education contracted services for Foster Youth - CPS					
	140,000	0	47,500	92,500	0.0

Add ongoing funding for the Sacramento County Office of Education contract supporting 1.25 FTE Instructional Case Managers providing educational coordination services for foster youth in Child Protective Services. These services support school stability, enrollment coordination, special education support, and compliance with AB 490 and educational documentation requirements. SCOE staff updated 664 school enrollments and completed 124 court-related education reports in the second quarter of FY 2025-26. Total contract cost is \$190,000, offset by \$50,000 in SCOE matching funds and \$47,500 in anticipated Title IV-E reimbursement, resulting in Net County Cost of \$92,500. This request is for ongoing funding previously supported with one-time funds.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Delete 2.0 FTE positions - DCFAS Administrative Services					
	(96,658)	0	(24,165)	(72,493)	(1.0)
Delete 2.0 FTE administrative operations support positions within the Department of Child, Family and Adult Services, including 1.0 Executive Secretary and 1.0 Legal Transcriber. The Executive Secretary position provides executive administrative support to the DCFAS Director and Deputy Directors. The Legal Transcriber provides clerical support. Deleting these positions reduces administrative capacity supporting technology procurement, operational logistics, and coordination with the executive team. The positions are vacant. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment. The reduction affects the Child Protective Services Program and Quality Management and Administrative Services Program.					
DCFAS - Delete 3.0 FTE positions - CPS Clerical					
	(315,756)	0	(78,939)	(236,817)	(3.0)
Delete 3.0 FTE filled clerical support positions within Child Protective Services (CPS), including 1.0 Clerical Supervisor II and 2.0 Senior Office Assistants, resulting in a reduction of Net County Cost. The Clerical Supervisor II supervises the CPS Legal Transcription Unit responsible for preparing and processing court-related documentation supporting dependency proceedings. The Senior Office Assistant positions provide administrative support including document preparation, data tracking, scheduling, and coordination of program activities. Elimination of these positions reduces clerical supervision and administrative support capacity and may impact the timeliness and coordination of court documentation and internal CPS administrative operations. The positions are filled with no vacant positions of this classification in the department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.					
DCFAS - Delete 3.0 FTE positions - CPS Placement & Welcome Home Support					
	(411,372)	0	(102,843)	(308,529)	(3.0)
Delete 3.0 FTE positions within CPS, including 1.0 vacant Human Services Social Worker Master's Degree in the Centralized Placement Support Unit, 1.0 vacant Child Development Supervisor 2 supporting Welcome Homes and the Juvenile Court Youth Room, and 1.0 filled Senior Office Assistant (OA) providing administrative support. This reduction decreases placement coordination capacity, reduces relative assessment responsiveness, increases supervisory ratios within licensed Welcome Home operations, and shifts administrative workload to remaining staff. Placement and supervision mandates remain in effect; however, timeliness and operational oversight capacity will be reduced. The Senior OA position is filled with no vacant positions of this classification in the department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.					
DCFAS - Delete vacant 3.0 FTE Human Services Social Worker MD Positions - CPS					
	(446,825)	0	(111,706)	(335,119)	(3.0)
Delete 3.0 FTE Human Services Social Worker (Master's Degree) positions within Child Protective Services, including 1.0 Court Services (vacant), 1.0 Permanency (vacant), and 1.0 Adoptions (filled), resulting in \$335,119 General Fund savings. These positions provide mandated case management, court report preparation, permanency planning, and compliance with state and federal child welfare requirements. Elimination of these positions will increase caseloads and reduce capacity to meet court timelines and permanency benchmarks. Statutory requirements remain in effect; however, service timelines and case processing capacity will be impacted. The incumbent in the filled position will be moved to a vacant position within the department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.					
DCFAS - Eliminate Youth Transportation Services Contract - CPS					
	(450,000)	0	0	(450,000)	0.0
Eliminate the contracted transportation services supporting foster youth and Non-Minor Dependents, resulting in savings of \$450,000 in General Fund. These services provide supplemental transportation supporting school of origin attendance, educational stability, and participation in Independent Living Program services. Elimination of this contract reduces transportation capacity supporting foster youth and increases reliance on internal staff and caregivers. Educational stability requirements remain in effect; however, contracted transportation capacity will be reduced. This reduction is eligible for 1991 Social Services and 2011 Protective Services Realignment.					

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Reduce CAPC Prevention & Court-Ordered Service Contracts - CPS					
	(380,000)	0	0	(380,000)	0.0
Reduce Child Abuse Prevention Council (CAPC) Birth and Beyond Family Resource Center contracts by 10% or \$380,000 General Fund. These contracts provide prevention, early intervention, and court-ordered parenting education services required to support family reunification and child safety. Reduction of these contracts decreases availability of court-approved parenting education and prevention services and may extend timelines for case plan completion and reunification. Child welfare mandates remain in effect; however, contracted service capacity supporting prevention and reunification will be reduced. This reduction is eligible for 1991 Social Services and 2011 Protective Services Realignment.					
DCFAS - Reduce Complex Care Youth Capacity Placement Pool Contracts - CPS					
	(1,485,438)	0	0	(1,485,438)	0.0
Reduce the County-funded Short-Term Residential Therapeutic Programs (STRTP). Supplemental (Patch) Rate supporting Complex Care Youth placements by 50%, from \$11,672 per month per dedicated bed (capacity of 16 beds) to \$5,836 per month per bed, resulting in savings of \$1,485,438. The Patch Rate supplements the State-approved STRTP rate to support enhanced staffing and dedicated bed capacity for youth with high behavioral health and supervision needs. This reduction decreases local financial support for dedicated STRTP beds. While statutory placement requirements remain in effect, providers may reassess staffing models or dedicated bed availability in response to reduced supplemental funding. This reduction is eligible for 1991 Social Services Realignment.					
DCFAS - Reduce County Counsel services - CPS					
	(908,333)	0	(227,083)	(681,250)	0.0
This reduction is contingent upon reductions in the County Counsel's Budget (BU4810000). DCFAS does not anticipate a material impact to core CPS legal services, as the reduction reflects currently vacant positions and existing service levels have been maintained. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.					
DCFAS-Eliminate First Star Sacramento State Academy					
	(110,000)	0	0	(110,000)	0.0
Eliminate the First Star Sacramento State Academy contract, resulting in savings of \$110,000 Net County Cost. This contract provides structured college readiness, mentoring, and educational support services for foster youth participating in the Independent Living Program. Elimination of this contract reduces the Department's capacity to provide specialized academic readiness and college preparation services. Independent Living Program mandates remain in effect; however, contracted educational support services will be reduced. This reduction is eligible for 1991 Social Services Realignment.					

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$2,601,938	\$3,040,663	\$2,812,400	\$(228,263)	(7.5)%
Services & Supplies	\$419,053	\$725,223	\$775,908	\$50,685	7.0%
Other Charges	\$196	\$0	\$0	\$0	0.0%
Intrafund Charges	\$303,186	\$331,945	\$367,301	\$35,356	10.7%
Gross Expenditures/Appropriations	\$3,324,373	\$4,097,831	\$3,955,609	\$(142,222)	(3.5)%
Total Expenditures/Appropriations	\$3,324,373	\$4,097,831	\$3,955,609	\$(142,222)	(3.5)%
Intergovernmental Revenues	\$3,323,840	\$4,097,831	\$3,897,770	\$(200,061)	(4.9)%
Miscellaneous Revenues	\$533	\$0	\$0	\$0	0.0%
Revenue	\$3,324,373	\$4,097,831	\$3,897,770	\$(200,061)	(4.9)%
Total Revenue	\$3,324,373	\$4,097,831	\$3,897,770	\$(200,061)	(4.9)%
Net Cost	\$0	\$0	\$57,839	\$57,839	0.0%
Positions	25.0	26.0	24.0	(2.0)	(7.7)%

Summary of Changes

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

The change in total appropriations is due to:

- Increases in negotiated salary and benefits costs.
- A decrease in salary savings based on a decrease in the rate of employee turnover.
- A decrease in expenditures related to the base budget deletion of 2.0 FTE positions that are no longer needed.
- An increase in allocated cost process (ACP) costs, primarily due to an increase in lease costs due to the expiration of 'free rent', partially offset by a decrease in Pension Obligation Bond (POB) costs resulting from full payoff of the Series 2013 POBs in Fiscal Year 2025-26.

The change in total revenue is due to an anticipated decrease in State and Federal revenue to off-set the decrease in costs related to IHSS provider enrollment operations due to the deletion of 2.0 FTE positions.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$21,752,754	\$21,372,780	\$22,065,207	\$692,427	3.2%
Services & Supplies	\$4,916,422	\$5,069,839	\$5,349,274	\$279,435	5.5%
Other Charges	\$2,944,653	\$3,099,746	\$3,558,526	\$458,780	14.8%
Intrafund Charges	\$1,899,118	\$5,759,417	\$1,783,249	\$(3,976,168)	(69.0)%
Gross Expenditures/Appropriations	\$31,512,947	\$35,301,782	\$32,756,256	\$(2,545,526)	(7.2)%
Other Intrafund Reimbursements	\$(25,000)	\$(50,000)	\$(50,000)	\$0	0.0%
Intrafund Reimbursements within Department	\$(13,582,209)	\$(16,351,126)	\$(12,642,025)	\$3,709,101	(22.7)%
Total Intrafund Reimbursements	\$(13,607,209)	\$(16,401,126)	\$(12,692,025)	\$3,709,101	(22.6)%
Total Expenditures/Appropriations	\$17,905,738	\$18,900,656	\$20,064,231	\$1,163,575	6.2%
Intergovernmental Revenues	\$8,297,784	\$8,967,495	\$9,076,892	\$109,397	1.2%
Revenue	\$8,297,784	\$8,967,495	\$9,076,892	\$109,397	1.2%
Other Interfund Reimbursements	\$712,898	\$561,191	\$1,011,878	\$450,687	80.3%
Semi-Discretionary Reimbursements	\$5,913,118	\$5,823,100	\$3,579,757	\$(2,243,343)	(38.5)%
Total Interfund Reimbursements	\$6,626,016	\$6,384,291	\$4,591,635	\$(1,792,656)	(28.1)%
Total Revenue	\$14,923,800	\$15,351,786	\$13,668,527	\$(1,683,259)	(11.0)%
Net Cost	\$2,981,938	\$3,548,870	\$6,395,704	\$2,846,834	80.2%
Positions	138.0	138.0	133.0	(5.0)	(3.6)%

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:

- Increases in negotiated salary and benefits costs.
- A decrease in salary savings based on a decrease in the rate of employee turnover.

- A decrease in expenditures related to the base budget deletion of 5.0 FTE positions that are no longer needed.
- A decrease in allocated costs for Pension Obligation Bond (POB) costs resulting from full payoff of the Series 2013 POBs in Fiscal Year 2025-26.
- An increase in allocated costs for support services, primarily resulting from an increase in Liability Insurance costs due to an increase in claims.
- An increase in transfer charges related to the Children’s Trust Fund for anticipated contracts awarded by the Children’s Coalition.
- An increase in transfer charges related to the Domestic Violence Trust Fund for anticipated contracts transferring from the Department of Human Assistance.
- 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.
- An increase in transfers from the DCFAS Restricted Revenue Budget Unit (BU 7809900) to fund eligible expenditures related to the Children’s Trust Fund and the Domestic Violence Trust Fund.
- Decreases in the 2011 Protective Services and 1991 Social Services Realignment allocations resulting from a decrease in eligible expenditures.
- Recommended reductions detailed later in this section.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Delete 1.0 FTE position - QMAS Program Implementation	(172,713)	0	(60,449)	(112,264)	(1.0)
Delete 1.0 filled Human Services Program Specialist within the Program Implementation Unit in the Quality Management and Administrative Services division. This position coordinates implementation of major state and federal initiatives affecting Child Protective Services and Senior and Adult Services programs, including Family First Prevention Services Act requirements, Child and Family Team practice implementation, Tiered Rate Structure readiness, and cross-system prevention initiatives. Deleting this position reduces centralized capacity to coordinate program implementation and translate regulatory changes into operational guidance. Statutory program requirements remain in effect; however, implementation timelines and cross-division coordination capacity may be reduced. The Human Services Program Specialist incumbent will be moved to a vacant position within the Department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.					
DCFAS - Delete 1.0 FTE positions - QMAS Contracts	(215,738)	0	(75,508)	(140,230)	(1.0)
Delete 1.0 FTE Human Services Program Manager within the Contracts Unit in the Quality Management and Administrative Services division. This position provides centralized contract administration and oversight for 234 contracts, Memoranda of Understanding, Statements of Collaboration, and operational agreements supporting services across Child Protective Services and Senior and Adult Services programs. The position ensures compliance with Sacramento County contracting requirements, coordinates contract execution workflows, and supports performance-based contracting requirements under AB 3145. Deleting this position reduces the Department’s capacity to execute and monitor contracts, track required insurance and audit documentation, and support procurement activities necessary to deliver prevention services, foster care services, and adult services programs. The position is filled with no vacant positions of this classification in the Department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.					

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Delete 1.0 FTE positions - QMAS Fiscal					
	(219,290)	109,645	(29,412)	(80,233)	(1.0)
Delete 1.0 FTE Account Clerk within the Fiscal Unit in the Quality Management and Administrative Services division. This position supports fiscal oversight of Public Guardian/Public Conservator fiduciary accounts, management of Social Security benefits for children served through Child Protective Services, department-wide budget operations, and routine fiscal transaction processing including mileage reimbursements. Deleting this position reduces the Department's capacity to manage specialized accounting functions, support budget monitoring, and process operational fiscal transactions required for program operations. The Account Clerk position is filled but can be transferred to another department vacant. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.					
DCFAS - Delete 2.0 FTE positions - DCFAS Administrative Services					
	(301,690)	150,845	(69,609)	(81,236)	(1.0)
Delete 2.0 FTE administrative operations support positions within the Department of Child, Family and Adult Services, including 1.0 Executive Secretary and 1.0 Legal Transcriber. The Executive Secretary position provides executive administrative support to the DCFAS Director and Deputy Directors. The Legal Transcriber provides clerical support. Deleting these positions reduces administrative capacity supporting technology procurement, operational logistics, and coordination with the executive team. The positions are vacant. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment. The reduction affects the Child Protective Services Program and Quality Management and Administrative Services Program.					
DCFAS - Delete 2.0 FTE positions - QMAS Administrative Services					
	(391,580)	195,790	(68,365)	(127,425)	(2.0)
Delete 2.0 FTE administrative operations support positions within the Department of Child, Family and Adult Services, including 1.0 Office Assistant, and 1.0 Storekeeper 1. The Office Assistant and Storekeeper 1 positions provide administrative and logistical support including mail delivery across 8 facilities, supply coordination and distribution. Deleting these positions reduces administrative capacity supporting technology procurement, operational logistics, and coordination with the Department of Technology. The positions are filled with no vacant positions of these classifications in the department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.					

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$52,694,522	\$54,582,781	\$61,791,842	\$7,209,061	13.2%
Services & Supplies	\$11,494,567	\$13,027,574	\$14,387,528	\$1,359,954	10.4%
Other Charges	\$5,743,071	\$8,894,963	\$8,990,543	\$95,580	1.1%
Intrafund Charges	\$5,717,464	\$6,290,016	\$6,552,109	\$262,093	4.2%
Gross Expenditures/Appropriations	\$75,649,625	\$82,795,334	\$91,722,022	\$8,926,688	10.8%
Other Intrafund Reimbursements	\$(445,909)	\$(487,843)	\$(506,909)	\$(19,066)	3.9%
Total Intrafund Reimbursements	\$(445,909)	\$(487,843)	\$(506,909)	\$(19,066)	3.9%
Total Expenditures/Appropriations	\$75,203,716	\$82,307,491	\$91,215,113	\$8,907,622	10.8%
Revenue from Use Of Money & Property	\$12,343	\$20,000	\$20,000	\$0	0.0%
Intergovernmental Revenues	\$54,609,380	\$59,357,712	\$67,374,935	\$8,017,223	13.5%
Charges for Services	\$1,243,105	\$1,390,000	\$840,000	\$(550,000)	(39.6)%
Miscellaneous Revenues	\$77,879	\$94,000	\$80,000	\$(14,000)	(14.9)%
Revenue	\$55,942,708	\$60,861,712	\$68,314,935	\$7,453,223	12.2%
Semi-Discretionary Reimbursements	\$16,548,653	\$15,666,048	\$17,040,554	\$1,374,506	8.8%
Total Interfund Reimbursements	\$16,548,653	\$15,666,048	\$17,040,554	\$1,374,506	8.8%
Total Revenue	\$72,491,361	\$76,527,760	\$85,355,489	\$8,827,729	11.5%
Net Cost	\$2,712,356	\$5,779,731	\$5,859,624	\$79,893	1.4%
Positions	424.0	424.0	441.0	17.0	4.0%

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:

- Additional IHSS positions approved by the Board in FY 2025-26.
- Increases in negotiated salary and benefits costs.
- A decrease in salary savings based on a decrease in the rate of employee turnover.
- A decrease in expenditures related to the base budget deletion of 5.0 FTE positions that are no longer needed.
- A decrease in allocated costs for Pension Obligation Bond (POB) costs resulting from full payoff of the Series 2013 POBs in Fiscal Year 2025-26.
- An increase in allocated costs for support services, primarily resulting from an increase in Liability Insurance costs due to an increase in claims.
- Recommended reductions detailed later in this section.

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

- An increase in IHSS State allocation due to caseload growth.
- An increase in Federal matching funds due to higher eligible program expenditures.
- Increases in the 2011 Protective Services, 1991 Social Services and 1991 Mental Health Realignment allocations for existing programs and activities.
- Recommended reductions detailed later in this section.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DCFAS - Delete 3.0 FTE positions - Public Guardian/Conservator	(244,314)	0	(43,977)	(200,337)	(3.0)

Delete 3.0 FTE filled support staff positions within the Public Administrator/Guardian/Conservator program, including 2.0 Family Services Worker (FSW) Level 2 positions and 1.0 Office Assistant (OA) Level 2 position, resulting in \$200,337 General Fund savings. These positions provide case aid and administrative support for over 400 Lanterman-Petris-Short (LPS) and Probate conservatees and assist with preparation of court accountings, conservatorship renewals, and estate administration activities. Elimination of these positions will increase workload for Deputy Public Conservators and administrative staff, reduce operational support capacity, and may result in delays in court filings and conservatorship services. Statutory requirements remain in effect; however, processing timelines and support capacity will be reduced. The OA position is filled with no vacant positions of this classification in the department. The FSW incumbents will be transferred to other vacant positions in the department. This reduction is eligible for 1991 Social Services or 1991 Mental Health Realignment.

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), Domestic Violence Trust Fund (DVTF), and the Wraparound Restricted Fund.

The CTF was established by the Sacramento County Board of Supervisors on February 1, 1983, pursuant to State legislation to support child abuse and neglect prevention and intervention programs. The fund receives \$4 from the cost of certified copies of birth certificates issued in Sacramento County and other designated revenue sources.

The DVTF was originally administered through the Department of Human Assistance and was moved to the DCFAS Restricted Revenues Budget unit in FY 2026-27 to realize efficiencies managing contracts for services. The DVTF consists of restricted revenues derived from \$3 collected from each marriage license issued and traffic court fine assessments pursuant to Government Code section 26840.7. These funds are restricted to support shelter-based programs providing emergency housing and supportive services for victims of domestic violence and their children in secure and confidential locations.

The Wraparound Restricted Fund consists of restricted revenues associated with the Wraparound Program, which provides intensive, individualized services to children and families involved in the child welfare system. These funds are held in trust and reinvested to support services for eligible youth and families.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Children's Trust Fund	\$542,398	\$1,163,328	\$1,206,477	\$43,149	3.7%
Domestic Violence Trust Fund	\$0	\$0	\$365,502	\$365,502	100.0%
Wraparound Restricted Fund	\$9,830,712	\$11,721,986	\$14,421,986	\$2,700,000	23.0%
Gross Expenditures/Appropriations	\$10,373,110	\$12,885,314	\$15,993,965	\$3,108,651	24.1%
Total Intrafund Reimbursements	\$(1,919,121)	\$(2,000,000)	\$(3,800,000)	\$(1,800,000)	90.0%
Total Expenditures/Appropriations	\$8,453,988	\$10,885,314	\$12,193,965	\$1,308,651	12.0%
Total Financing Uses	\$8,453,988	\$10,885,314	\$12,193,965	\$1,308,651	12.0%
Revenue	\$721,836	\$665,000	\$985,000	\$320,000	48.1%
Total Interfund Reimbursements	\$4,537,800	\$5,000,000	\$7,200,000	\$2,200,000	44.0%
Total Revenue	\$5,259,636	\$5,665,000	\$8,185,000	\$2,520,000	44.5%
Total Use of Fund Balance	\$8,414,667	\$5,220,314	\$4,008,965	\$(1,211,349)	(23.2)%
Total Financing Sources	\$13,674,303	\$10,885,314	\$12,193,965	\$1,308,651	12.0%
Net Cost	\$(5,220,314)	\$0	\$0	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$8,453,988	\$9,561,191	\$11,531,489	\$1,970,298	20.6%
Intrafund Charges	\$1,919,121	\$2,000,000	\$3,800,000	\$1,800,000	90.0%
Appropriation for Contingencies	\$0	\$1,324,123	\$662,476	\$(661,647)	(50.0)%
Gross Expenditures/Appropriations	\$10,373,110	\$12,885,314	\$15,993,965	\$3,108,651	24.1%
Intrafund Reimbursements within Department	\$(1,919,121)	\$(2,000,000)	\$(3,800,000)	\$(1,800,000)	90.0%
Total Intrafund Reimbursements	\$(1,919,121)	\$(2,000,000)	\$(3,800,000)	\$(1,800,000)	90.0%
Total Expenditures/Appropriations	\$8,453,988	\$10,885,314	\$12,193,965	\$1,308,651	12.0%
Total Financing Uses	\$8,453,988	\$10,885,314	\$12,193,965	\$1,308,651	12.0%
Licenses, Permits & Franchises	\$0	\$0	\$215,000	\$215,000	100.0%
Fines, Forfeitures & Penalties	\$0	\$0	\$30,000	\$30,000	100.0%
Revenue from Use Of Money & Property	\$371,137	\$300,000	\$375,000	\$75,000	25.0%
Intergovernmental Revenues	\$0	\$30,000	\$30,000	\$0	0.0%
Charges for Services	\$350,699	\$335,000	\$335,000	\$0	0.0%
Revenue	\$721,836	\$665,000	\$985,000	\$320,000	48.1%
Other Interfund Reimbursements	\$4,537,800	\$5,000,000	\$7,200,000	\$2,200,000	44.0%
Total Interfund Reimbursements	\$4,537,800	\$5,000,000	\$7,200,000	\$2,200,000	44.0%
Total Revenue	\$5,259,636	\$5,665,000	\$8,185,000	\$2,520,000	44.5%
Fund Balance	\$8,414,667	\$5,220,314	\$4,008,965	\$(1,211,349)	(23.2)%
Total Use of Fund Balance	\$8,414,667	\$5,220,314	\$4,008,965	\$(1,211,349)	(23.2)%
Total Financing Sources	\$13,674,303	\$10,885,314	\$12,193,965	\$1,308,651	12.0%
Net Cost	\$(5,220,314)	\$0	\$0	\$0	0.0%

Summary of Changes

Descriptions 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 and the California Kids’ Plates program. The Sacramento County Board of Supervisors appointed the Children’s Coalition as the entity responsible for administering the CTF, conducting competitive grant selection processes, and recommending awards. DCFAS serves as the fiscal agent for the Children’s Coalition and administers fund disbursements in accordance with Board-approved allocations.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$542,398	\$561,191	\$678,574	\$117,383	20.9%
Appropriation for Contingencies	\$0	\$602,137	\$527,903	\$(74,234)	(12.3)%
Gross Expenditures/Appropriations	\$542,398	\$1,163,328	\$1,206,477	\$43,149	3.7%
Total Expenditures/Appropriations	\$542,398	\$1,163,328	\$1,206,477	\$43,149	3.7%
Total Financing Uses	\$542,398	\$1,163,328	\$1,206,477	\$43,149	3.7%
Revenue from Use Of Money & Property	\$41,900	\$50,000	\$50,000	\$0	0.0%
Intergovernmental Revenues	\$0	\$30,000	\$30,000	\$0	0.0%
Charges for Services	\$350,699	\$335,000	\$335,000	\$0	0.0%
Revenue	\$392,599	\$415,000	\$415,000	\$0	0.0%
Total Revenue	\$392,599	\$415,000	\$415,000	\$0	0.0%
Fund Balance	\$898,127	\$748,328	\$791,477	\$43,149	5.8%
Total Use of Fund Balance	\$898,127	\$748,328	\$791,477	\$43,149	5.8%
Total Financing Sources	\$1,290,726	\$1,163,328	\$1,206,477	\$43,149	3.7%
Net Cost	\$(748,328)	\$0	\$0	\$0	0.0%

Summary of Changes

Appropriations in this program are matched to available funding.

The change in total appropriations is due to:

- Increases in funding transfers to the DCFAS operating budget (BU 7800000) to fund eligible expenditures, funded by a decrease in contingencies.
- A decrease in contingencies for future program needs, resulting from the increase of eligible expenditures.

Domestic Violence Trust Fund

Program Overview

The **Domestic Violence Trust Fund** (DVTF) was established pursuant to Government Code section 26840.7 and consists of restricted revenues derived from \$3 collected from each marriage license issued and traffic court fine assessments. These funds are restricted to support shelter-based programs providing emergency housing, safety planning, and supportive services for victims of domestic violence and their children in secure and confidential locations. DCFAS administers these restricted revenues in accordance with statutory requirements to support domestic violence shelter programs serving Sacramento County residents. These services provide emergency protective housing and stabilization support to help ensure the safety of victims and their children.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$0	\$0	\$333,304	\$333,304	100.0%
Appropriation for Contingencies	\$0	\$0	\$32,198	\$32,198	100.0%
Gross Expenditures/Appropriations	\$0	\$0	\$365,502	\$365,502	100.0%
Total Expenditures/Appropriations	\$0	\$0	\$365,502	\$365,502	100.0%
Total Financing Uses	\$0	\$0	\$365,502	\$365,502	100.0%
Licenses, Permits & Franchises	\$0	\$0	\$215,000	\$215,000	100.0%
Fines, Forfeitures & Penalties	\$0	\$0	\$30,000	\$30,000	100.0%
Revenue from Use Of Money & Property	\$0	\$0	\$25,000	\$25,000	100.0%
Revenue	\$0	\$0	\$270,000	\$270,000	100.0%
Total Revenue	\$0	\$0	\$270,000	\$270,000	100.0%
Fund Balance	\$0	\$0	\$95,502	\$95,502	100.0%
Total Use of Fund Balance	\$0	\$0	\$95,502	\$95,502	100.0%
Total Financing Sources	\$0	\$0	\$365,502	\$365,502	100.0%
Net Cost	\$0	\$0	\$0	\$0	0.0%

Summary of Changes

Appropriations in this program are matched to available funding.

The change in total appropriations and revenue is due to:

- The shift of administration of the Domestic Violence Trust Fund from DHA Restricted Revenue Budget Unit (BU 8100800) to DCFAS Restricted Revenue Budget Unit.

Wraparound Restricted Fund

Program Overview

The **Wraparound Program** was established by Senate Bill 163 in 1997, as an alternative to group home placement by providing intensive, individualized, family-centered services to children and youth with complex needs. Wraparound funds may be used to support services, care, supervision, and placement stabilization necessary to maintain children in family-based settings. Any unspent Wraparound funds not used for a specific child's placement or services must be deposited into the Wraparound Restricted Fund and reinvested to support other eligible youth and families involved in the child welfare system. DCFAS administers the Wraparound Restricted Fund in accordance with State program requirements.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$7,911,590	\$9,000,000	\$10,519,611	\$1,519,611	16.9%
Intrafund Charges	\$1,919,121	\$2,000,000	\$3,800,000	\$1,800,000	90.0%
Appropriation for Contingencies	\$0	\$721,986	\$102,375	\$(619,611)	(85.8)%
Gross Expenditures/Appropriations	\$9,830,712	\$11,721,986	\$14,421,986	\$2,700,000	23.0%
Intrafund Reimbursements within Department	\$(1,919,121)	\$(2,000,000)	\$(3,800,000)	\$(1,800,000)	90.0%
Total Intrafund Reimbursements	\$(1,919,121)	\$(2,000,000)	\$(3,800,000)	\$(1,800,000)	90.0%
Total Expenditures/Appropriations	\$7,911,590	\$9,721,986	\$10,621,986	\$900,000	9.3%
Total Financing Uses	\$7,911,590	\$9,721,986	\$10,621,986	\$900,000	9.3%
Revenue from Use Of Money & Property	\$329,237	\$250,000	\$300,000	\$50,000	20.0%
Revenue	\$329,237	\$250,000	\$300,000	\$50,000	20.0%
Other Interfund Reimbursements	\$4,537,800	\$5,000,000	\$7,200,000	\$2,200,000	44.0%
Total Interfund Reimbursements	\$4,537,800	\$5,000,000	\$7,200,000	\$2,200,000	44.0%
Total Revenue	\$4,867,037	\$5,250,000	\$7,500,000	\$2,250,000	42.9%
Fund Balance	\$7,516,540	\$4,471,986	\$3,121,986	\$(1,350,000)	(30.2)%
Total Use of Fund Balance	\$7,516,540	\$4,471,986	\$3,121,986	\$(1,350,000)	(30.2)%
Total Financing Sources	\$12,383,577	\$9,721,986	\$10,621,986	\$900,000	9.3%
Net Cost	\$(4,471,987)	\$0	\$0	\$0	0.0%

Summary of Changes

Appropriations in this program are matched to available funding.

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

- Increases in funding transfers to the DCFAS operating budget (BU 7800000) to fund eligible expenditures.

- A decrease in contingencies for future program needs, resulting from a decrease in the remaining available fund balance.

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

- An increase in DHA's eligible expenditure estimates for the Wraparound program in response to caseload growth.

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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
In-Home Supportive Services Provider Payments	\$157,445,172	\$169,764,875	\$182,627,470	\$12,862,595	7.6%
Gross Expenditures/Appropriations	\$157,445,172	\$169,764,875	\$182,627,470	\$12,862,595	7.6%
Total Expenditures/Appropriations	\$157,445,172	\$169,764,875	\$182,627,470	\$12,862,595	7.6%
Revenue	\$47,243,098	\$55,200,000	\$63,480,000	\$8,280,000	15.0%
Total Interfund Reimbursements	\$99,624,040	\$89,600,690	\$88,350,543	\$(1,250,147)	(1.4)%
Total Revenue	\$146,867,138	\$144,800,690	\$151,830,543	\$7,029,853	4.9%
Net Cost	\$10,578,034	\$24,964,185	\$30,796,927	\$5,832,742	23.4%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$157,445,172	\$169,764,875	\$182,627,470	\$12,862,595	7.6%
Gross Expenditures/Appropriations	\$157,445,172	\$169,764,875	\$182,627,470	\$12,862,595	7.6%
Total Expenditures/Appropriations	\$157,445,172	\$169,764,875	\$182,627,470	\$12,862,595	7.6%
Intergovernmental Revenues	\$47,243,098	\$55,200,000	\$63,480,000	\$8,280,000	15.0%
Revenue	\$47,243,098	\$55,200,000	\$63,480,000	\$8,280,000	15.0%
Semi-Discretionary Reimbursements	\$99,624,040	\$89,600,690	\$88,350,543	\$(1,250,147)	(1.4)%
Total Interfund Reimbursements	\$99,624,040	\$89,600,690	\$88,350,543	\$(1,250,147)	(1.4)%
Total Revenue	\$146,867,138	\$144,800,690	\$151,830,543	\$7,029,853	4.9%
Net Cost	\$10,578,034	\$24,964,185	\$30,796,927	\$5,832,742	23.4%

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 4% annual inflationary increase in the In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) for provider wages.
- An anticipated increase of 15% in IHSS Provider insurance premiums.

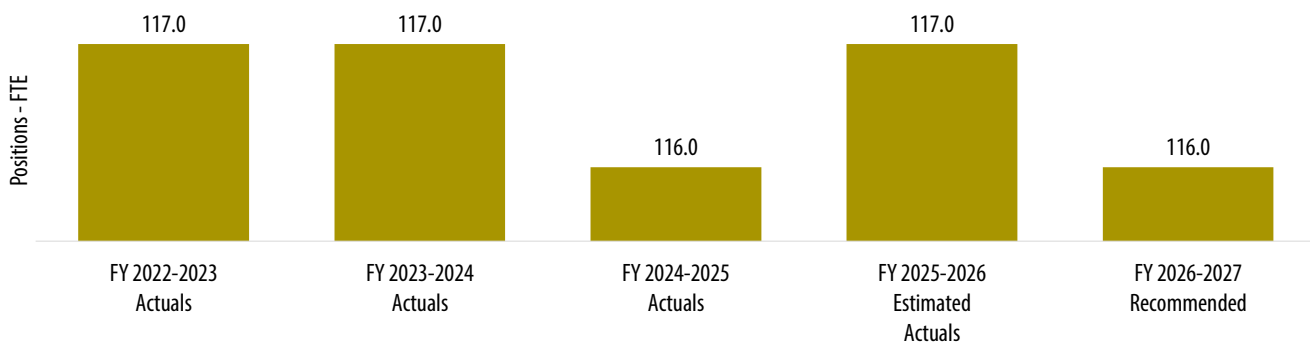
The change in total revenue, including interfund reimbursements, is due to:

- A decrease in 1991 Social Services Realignment allocated to DCFAS due to depletion of reserves in the prior year.
- An increase in State and Federal Title XIX funding to fully offset the anticipated 15% increase in IHSS Provider insurance premiums.

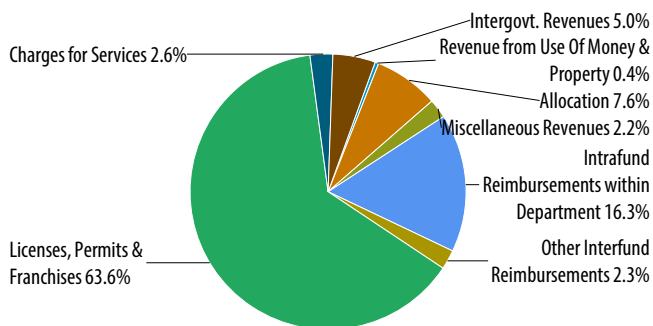
**Environmental Management
Department Structure
Jenea Monasterio, Director**



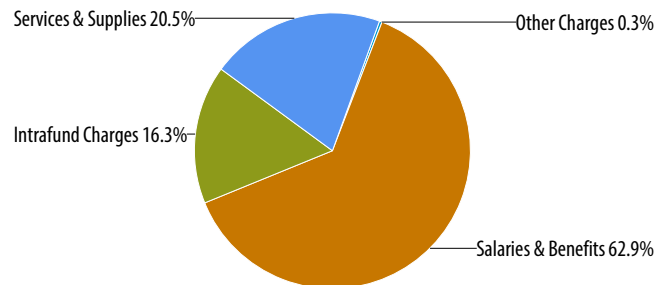
Staffing Trend



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 Management Department successfully implemented the County's Sidewalk Vending Ordinance, including comprehensive education, outreach, and enforcement efforts that improved compliance, supported public safety, and strengthened community engagement.
- The Environmental Health Division issued over 8,100 retail food permits, conducted more than 14,000 routine inspections and 800 re-inspections, and offered free food safety training and workshops.
- The Environmental Protection Division (named one of two model Certified Unified Program Agencies (CUPA) in the State) conducted over 3,418 routine hazardous materials related inspections, 389 well inspections, 325 septic inspections, 261 landfill and transfer station inspections, received and responded to 447 hazardous materials calls within Sacramento County, and – through its New Business Inspection Survey team – added 320 new businesses to the CUPA programs.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Administration	\$2,897,564	\$2,962,333	\$3,463,058	\$500,725	16.9%
Environmental Health	\$11,986,506	\$12,726,764	\$13,880,908	\$1,154,144	9.1%
Environmental Protection	\$14,151,436	\$14,239,146	\$15,050,960	\$811,814	5.7%
Gross Expenditures/Appropriations	\$29,035,506	\$29,928,243	\$32,394,926	\$2,466,683	8.2%
Total Intrafund Reimbursements	\$(5,175,835)	\$(4,844,333)	\$(5,265,058)	\$(420,725)	8.7%
Total Expenditures/Appropriations	\$23,859,672	\$25,083,910	\$27,129,868	\$2,045,958	8.2%
Provision for Reserves	\$2,411,099	\$1,992,548	\$0	\$(1,992,548)	(100.0)%
Total Financing Uses	\$26,270,771	\$27,076,458	\$27,129,868	\$53,410	0.2%
Revenue	\$24,790,376	\$22,292,688	\$23,930,107	\$1,637,419	7.3%
Total Interfund Reimbursements	\$647,837	\$892,798	\$742,251	\$(150,547)	(16.9)%
Total Revenue	\$25,438,212	\$23,185,486	\$24,672,358	\$1,486,872	6.4%
Total Use of Fund Balance	\$4,437,564	\$3,890,972	\$2,457,510	\$(1,433,462)	(36.8)%
Total Financing Sources	\$29,875,776	\$27,076,458	\$27,129,868	\$53,410	0.2%
Net Cost	\$(3,605,006)	\$0	\$0	\$0	0.0%
Positions	116.0	116.0	116.0	0.0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$18,753,615	\$19,105,730	\$20,391,863	\$1,286,133	6.7%
Services & Supplies	\$5,048,304	\$5,837,336	\$6,636,887	\$799,551	13.7%
Other Charges	\$57,752	\$140,844	\$101,118	\$(39,726)	(28.2)%
Intrafund Charges	\$5,175,835	\$4,844,333	\$5,265,058	\$420,725	8.7%
Gross Expenditures/Appropriations	\$29,035,506	\$29,928,243	\$32,394,926	\$2,466,683	8.2%
Other Intrafund Reimbursements	\$(2,876,333)	\$0	\$0	\$0	0.0%
Intrafund Reimbursements within Department	\$(2,299,502)	\$(4,844,333)	\$(5,265,058)	\$(420,725)	8.7%
Total Intrafund Reimbursements	\$(5,175,835)	\$(4,844,333)	\$(5,265,058)	\$(420,725)	8.7%
Total Expenditures/Appropriations	\$23,859,672	\$25,083,910	\$27,129,868	\$2,045,958	8.2%
Provision for Reserves	\$2,411,099	\$1,992,548	\$0	\$(1,992,548)	(100.0)%
Total Financing Uses	\$26,270,771	\$27,076,458	\$27,129,868	\$53,410	0.2%
Licenses, Permits & Franchises	\$20,504,590	\$18,942,248	\$20,593,107	\$1,650,859	8.7%
Revenue from Use Of Money & Property	\$478,359	\$140,000	\$140,000	\$0	0.0%
Intergovernmental Revenues	\$1,841,141	\$1,675,940	\$1,622,000	\$(53,940)	(3.2)%
Charges for Services	\$966,786	\$761,000	\$851,000	\$90,000	11.8%
Miscellaneous Revenues	\$999,499	\$773,500	\$724,000	\$(49,500)	(6.4)%
Revenue	\$24,790,376	\$22,292,688	\$23,930,107	\$1,637,419	7.3%
Other Interfund Reimbursements	\$647,837	\$892,798	\$742,251	\$(150,547)	(16.9)%
Total Interfund Reimbursements	\$647,837	\$892,798	\$742,251	\$(150,547)	(16.9)%
Total Revenue	\$25,438,212	\$23,185,486	\$24,672,358	\$1,486,872	6.4%
Reserve Release	\$80,077	\$285,966	\$2,081,818	\$1,795,852	628.0%
Fund Balance	\$4,357,487	\$3,605,006	\$375,692	\$(3,229,314)	(89.6)%
Total Use of Fund Balance	\$4,437,564	\$3,890,972	\$2,457,510	\$(1,433,462)	(36.8)%
Total Financing Sources	\$29,875,776	\$27,076,458	\$27,129,868	\$53,410	0.2%
Net Cost	\$(3,605,006)	\$0	\$0	\$0	0.0%
Positions	116.0	116.0	116.0	0.0	0.0%

Summary of Changes

Descriptions of budgetary changes from the prior year adopted Budget to the Recommended Budget are 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
Environmental Health	194,376	0	194,376	0	0.0
Environmental Protection	150,000	0	150,000	0	0.0

Administration

Program Overview

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

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$2,203,084	\$2,291,214	\$2,670,934	\$379,720	16.6%
Services & Supplies	\$648,887	\$654,121	\$778,177	\$124,056	19.0%
Other Charges	\$6,910	\$16,998	\$13,947	\$(3,051)	(17.9)%
Intrafund Charges	\$38,682	\$0	\$0	\$0	0.0%
Gross Expenditures/Appropriations	\$2,897,564	\$2,962,333	\$3,463,058	\$500,725	16.9%
Other Intrafund Reimbursements	\$(2,876,333)	\$0	\$0	\$0	0.0%
Intrafund Reimbursements within Department	\$(20,909)	\$(2,956,333)	\$(3,457,058)	\$(500,725)	16.9%
Total Intrafund Reimbursements	\$(2,897,242)	\$(2,956,333)	\$(3,457,058)	\$(500,725)	16.9%
Total Expenditures/Appropriations	\$322	\$6,000	\$6,000	\$0	0.0%
Provision for Reserves	\$0	\$21,831	\$0	\$(21,831)	(100.0)%
Total Financing Uses	\$322	\$27,831	\$6,000	\$(21,831)	(78.4)%
Intergovernmental Revenues	\$8,643	\$6,000	\$6,000	\$0	0.0%
Charges for Services	\$75	\$0	\$0	\$0	0.0%
Miscellaneous Revenues	\$2,436	\$0	\$0	\$0	0.0%
Other Financing Sources	\$0	\$0	\$0	\$0	0.0%
Revenue	\$11,154	\$6,000	\$6,000	\$0	0.0%
Total Revenue	\$11,154	\$6,000	\$6,000	\$0	0.0%
Reserve Release	\$29,777	\$0	\$0	\$0	0.0%
Fund Balance	\$16,223	\$21,831	\$0	\$(21,831)	(100.0)%
Total Use of Fund Balance	\$46,000	\$21,831	\$0	\$(21,831)	(100.0)%
Total Financing Sources	\$57,154	\$27,831	\$6,000	\$(21,831)	(78.4)%
Net Cost	\$(56,831)	\$0	\$0	\$0	0.0%
Positions	14.0	14.0	16.0	2.0	14.3%

Summary of Changes

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

- An increase in negotiated salary and benefits costs and a shift of 2.0 FTE from the Environmental Program.

- An increase in Allocated Cost Process (ACP) costs for increases in General Accounting, Payroll Services, Facility Use, Worker's Compensation, 401A Admin Services, Liability Insurance, Countywide IT Services, Wide Area Network, and Shared services. Increases are partially offset by decreases in costs for Audits, Alarm Services, Messenger Services, Purchasing, Surplus property, Safety Program costs, 2004 Pension Obligation Bonds costs, and countywide allocation costs.
- An increase in Department overhead driven by increased costs including salaries, benefits and services and supplies.

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

- Administration reserve has no changes.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$8,277,014	\$8,482,352	\$9,070,017	\$587,665	6.9%
Services & Supplies	\$1,867,485	\$2,094,125	\$2,467,892	\$373,767	17.8%
Other Charges	\$26,162	\$63,137	\$45,329	\$(17,808)	(28.2)%
Intrafund Charges	\$1,816,314	\$2,087,150	\$2,297,670	\$210,520	10.1%
Cost of Goods Sold	\$(470)	\$0	\$0	\$0	0.0%
Gross Expenditures/Appropriations	\$11,986,506	\$12,726,764	\$13,880,908	\$1,154,144	9.1%
Intrafund Reimbursements within Department	\$(282,377)	\$(458,000)	\$(458,000)	\$0	0.0%
Total Intrafund Reimbursements	\$(282,377)	\$(458,000)	\$(458,000)	\$0	0.0%
Total Expenditures/Appropriations	\$11,704,129	\$12,268,764	\$13,422,908	\$1,154,144	9.4%
Provision for Reserves	\$1,221,144	\$1,970,717	\$0	\$(1,970,717)	(100.0)%
Total Financing Uses	\$12,925,273	\$14,239,481	\$13,422,908	\$(816,573)	(5.7)%
Licenses, Permits & Franchises	\$11,596,546	\$9,983,548	\$11,011,376	\$1,027,828	10.3%
Revenue from Use Of Money & Property	\$297,827	\$80,000	\$80,000	\$0	0.0%
Intergovernmental Revenues	\$891,983	\$775,500	\$780,500	\$5,000	0.6%
Charges for Services	\$911,684	\$716,500	\$803,500	\$87,000	12.1%
Miscellaneous Revenues	\$152,236	\$45,000	\$45,000	\$0	0.0%
Revenue	\$13,850,277	\$11,600,548	\$12,720,376	\$1,119,828	9.7%
Other Interfund Reimbursements	\$14,722	\$65,000	\$65,000	\$0	0.0%
Total Interfund Reimbursements	\$14,722	\$65,000	\$65,000	\$0	0.0%
Total Revenue	\$13,864,999	\$11,665,548	\$12,785,376	\$1,119,828	9.6%
Reserve Release	\$0	\$0	\$367,825	\$367,825	100.0%
Fund Balance	\$1,624,207	\$2,573,933	\$269,707	\$(2,304,226)	(89.5)%
Total Use of Fund Balance	\$1,624,207	\$2,573,933	\$637,532	\$(1,936,401)	(75.2)%
Total Financing Sources	\$15,489,206	\$14,239,481	\$13,422,908	\$(816,573)	(5.7)%
Net Cost	\$(2,563,933)	\$0	\$0	\$0	0.0%
Positions	52.0	52.0	52.0	0.0	0.0%

Summary of Changes

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

- An increase in negotiated salary and benefits costs.
- An increase in Allocated Cost Process (ACP) costs for increases in General Accounting, Payroll Services, Facility Use, Worker's Compensation, 401A Admin Services, Liability Insurance, Countywide IT Services, Wide Area Network, and Shared services. Increases are partially offset by decreases in costs for Audits,

Alarm Services, Messenger Services, Purchasing, Surplus property, Safety Program costs, 2004 Pension Obligation Bonds costs, and countywide allocation costs.

- An increase in intrafund reimbursements due to Administration Department overhead costs.
- An increase in Department Overhead allocation.
- 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 recovery calculations and the application of a Consumer Price Index yearly adjustment.
- Recommended growth detailed later in this section.

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

- Environmental Health reserve has decreased \$367,825.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
EMD - Funding for Additional Overtime - Environmental Health					
	11,595	0	11,595	0	0.0
Additional overtime funding for Environmental Health inspectors to address the increase in complaints regarding unpermitted food vendors. Overtime will include night and weekend and/or Holiday enforcement operations. Additional ongoing costs of \$11,595 will be funded by facility permit fees and/or penalty or violation fees.					
EMD - Funding for Extra Help - Environmental Health					
	32,781	0	32,781	0	0.0
Add an extra help student intern position for Environmental Health (EH) to provide support in research, data analysis and compliance activities while gaining practical experience that strengthens the team's capacity to advance public health and environmental protection goals. Additional on-going costs of \$32,781 will be funded by Environmental Health facility permit fee revenue.					
EMD - Funding for Office Furniture - Environmental Health and Protection					
	150,000	0	150,000	0	0.0
Replace office furniture that has been in service for over 20 years and has seen three office relocations. Current furniture exhibits significant wear, including broken drawers and compromised structural integrity, which negatively affects staff productivity, ergonomics, and safety. One-time funding request of \$300,000 will be funded by Environmental Health and Environmental Protection facility permit fees, on demand services and/or penalty or violation fees.					

Environmental Protection

Program Overview

Environmental Protection 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$8,273,517	\$8,332,164	\$8,650,912	\$318,748	3.8%
Services & Supplies	\$2,531,932	\$3,089,090	\$3,390,818	\$301,728	9.8%
Other Charges	\$24,680	\$60,709	\$41,842	\$(18,867)	(31.1)%
Intrafund Charges	\$3,320,838	\$2,757,183	\$2,967,388	\$210,205	7.6%
Cost of Goods Sold	\$470	\$0	\$0	\$0	0.0%
Gross Expenditures/Appropriations	\$14,151,436	\$14,239,146	\$15,050,960	\$811,814	5.7%
Intrafund Reimbursements within Department	\$(1,996,216)	\$(1,430,000)	\$(1,350,000)	\$80,000	(5.6)%
Total Intrafund Reimbursements	\$(1,996,216)	\$(1,430,000)	\$(1,350,000)	\$80,000	(5.6)%
Total Expenditures/Appropriations	\$12,155,220	\$12,809,146	\$13,700,960	\$891,814	7.0%
Provision for Reserves	\$1,189,955	\$0	\$0	\$0	0.0%
Total Financing Uses	\$13,345,175	\$12,809,146	\$13,700,960	\$891,814	7.0%
Licenses, Permits & Franchises	\$8,908,044	\$8,958,700	\$9,581,731	\$623,031	7.0%
Revenue from Use Of Money & Property	\$180,532	\$60,000	\$60,000	\$0	0.0%
Intergovernmental Revenues	\$940,516	\$894,440	\$835,500	\$(58,940)	(6.6)%
Charges for Services	\$55,027	\$44,500	\$47,500	\$3,000	6.7%
Miscellaneous Revenues	\$844,827	\$728,500	\$679,000	\$(49,500)	(6.8)%
Revenue	\$10,928,945	\$10,686,140	\$11,203,731	\$517,591	4.8%
Other Interfund Reimbursements	\$633,114	\$827,798	\$677,251	\$(150,547)	(18.2)%
Total Interfund Reimbursements	\$633,114	\$827,798	\$677,251	\$(150,547)	(18.2)%
Total Revenue	\$11,562,060	\$11,513,938	\$11,880,982	\$367,044	3.2%
Reserve Release	\$50,300	\$285,966	\$1,713,993	\$1,428,027	499.4%
Fund Balance	\$2,717,057	\$1,009,242	\$105,985	\$(903,257)	(89.5)%
Total Use of Fund Balance	\$2,767,357	\$1,295,208	\$1,819,978	\$524,770	40.5%
Total Financing Sources	\$14,329,417	\$12,809,146	\$13,700,960	\$891,814	7.0%
Net Cost	\$(984,242)	\$0	\$0	\$0	0.0%
Positions	50.0	50.0	48.0	(2.0)	(4.0)%

Summary of Changes

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

- An increase in negotiated salary and benefits costs, partially offset by a shift of 2.0 FTE to the Administration Program.
- An increase in Allocated Cost Process (ACP) costs for increases in General Accounting, Payroll Services, Facility Use, Worker's Compensation, 401A Admin Services, Liability Insurance, Countywide IT

Services, Wide Area Network, and Shared services. Increases are partially offset by decreases in costs for Audits, Alarm Services, Messenger Services, Purchasing, Surplus property, Safety Program costs, 2004 Pension Obligation Bonds costs, and countywide allocation costs.

- An increase in intrafund reimbursements due to Administration Department overhead costs.
- Recommended growth detailed later in this section.

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

- Increased fee revenue generated by fee increases based on full recovery calculations and the application of the Consumer Price Index (CPI) yearly adjustment, aligned with current inventory levels.
- An increase in on demand services, which includes the Consumer Price Index (CPI) yearly adjustment, aligned with current inventory levels.
- Recommended growth detailed later in this section.

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

- Environmental Protection reserve has decreased \$1,713,993.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
EMD - Funding for Office Furniture - Environmental Health and Protection	150,000	0	150,000	0	0.0

Replace office furniture that has been in service for over 20 years and has seen three office relocations. Current furniture exhibits significant wear, including broken drawers and compromised structural integrity, which negatively affects staff productivity, ergonomics, and safety. One-time funding request of \$300,000 will be funded by Environmental Health and Environmental Protection facility permit fees, on demand services and/or penalty or violation fees.

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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
EMD Special Program Funds	\$158,087	\$441,000	\$281,000	\$(160,000)	(36.3)%
Gross Expenditures/Appropriations	\$158,087	\$441,000	\$281,000	\$(160,000)	(36.3)%
Total Expenditures/Appropriations	\$158,087	\$441,000	\$281,000	\$(160,000)	(36.3)%
Provision for Reserves	\$14,120	\$28,397	\$0	\$(28,397)	(100.0)%
Total Financing Uses	\$172,207	\$469,397	\$281,000	\$(188,397)	(40.1)%
Revenue	\$94,412	\$4,350	\$4,450	\$100	2.3%
Total Revenue	\$94,412	\$4,350	\$4,450	\$100	2.3%
Total Use of Fund Balance	\$440,770	\$465,047	\$276,550	\$(188,497)	(40.5)%
Total Financing Sources	\$535,182	\$469,397	\$281,000	\$(188,397)	(40.1)%
Net Cost	\$(362,975)	\$0	\$0	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$158,087	\$441,000	\$281,000	\$(160,000)	(36.3)%
Gross Expenditures/Appropriations	\$158,087	\$441,000	\$281,000	\$(160,000)	(36.3)%
Total Expenditures/Appropriations	\$158,087	\$441,000	\$281,000	\$(160,000)	(36.3)%
Provision for Reserves	\$14,120	\$28,397	\$0	\$(28,397)	(100.0)%
Total Financing Uses	\$172,207	\$469,397	\$281,000	\$(188,397)	(40.1)%
Revenue from Use Of Money & Property	\$49,412	\$4,350	\$4,450	\$100	2.3%
Miscellaneous Revenues	\$45,000	\$0	\$0	\$0	0.0%
Revenue	\$94,412	\$4,350	\$4,450	\$100	2.3%
Total Revenue	\$94,412	\$4,350	\$4,450	\$100	2.3%
Reserve Release	\$300,197	\$102,072	\$276,550	\$174,478	170.9%
Fund Balance	\$140,573	\$362,975	\$0	\$(362,975)	(100.0)%
Total Use of Fund Balance	\$440,770	\$465,047	\$276,550	\$(188,497)	(40.5)%
Total Financing Sources	\$535,182	\$469,397	\$281,000	\$(188,397)	(40.1)%
Net Cost	\$(362,975)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- A decrease in available funding for the Single Wall Underground Storage Tank Removal program; funding for this program is estimated to be depleted in FY 2026-27.

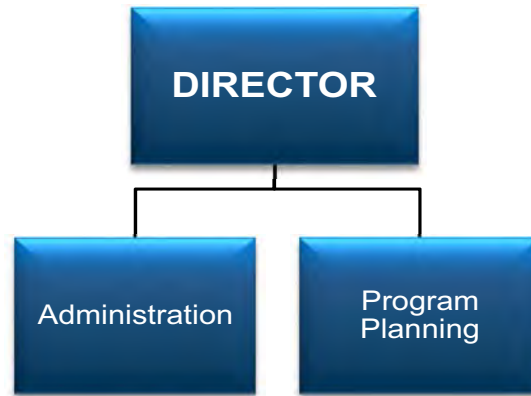
The change in total revenues is due to:

- An increase in earned interest.

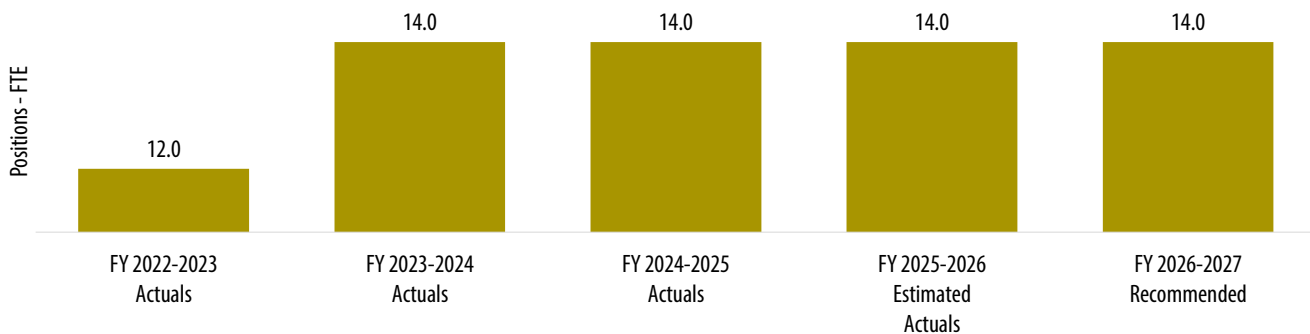
Reserve changes from the prior year Adopted Budget are detailed below:

- The Regional Water Quality Fund Reserve has decreased \$100.
- The Environmental Management Department (EMD) Well Restoration Reserve has decreased \$103,300.
- The Single Wall UST Reserve has decreased \$158,250.
- The Septic Program Education and Outreach Reserve has decreased \$14,900.

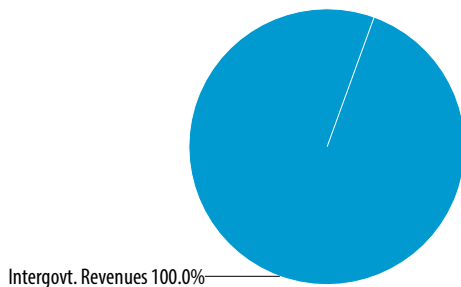
First 5 Sacramento Commission
Department Structure
Julie Gallelo, Executive Director



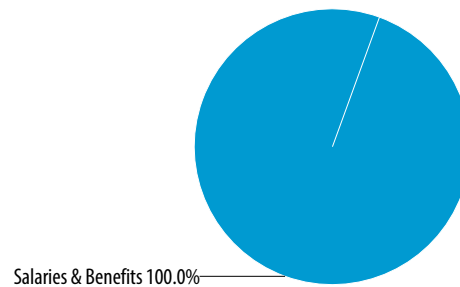
Staffing Trend



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 benefits 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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
First 5 Commission	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Gross Expenditures/Appropriations	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Total Expenditures/Appropriations	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Total Financing Uses	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Revenue	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Total Revenue	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Total Financing Sources	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Net Cost	\$0	\$0	\$0	\$0	0.0%
Positions	14.0	14.0	14.0	0.0	0.0%

Budget Unit - Budget Appropriations by Object

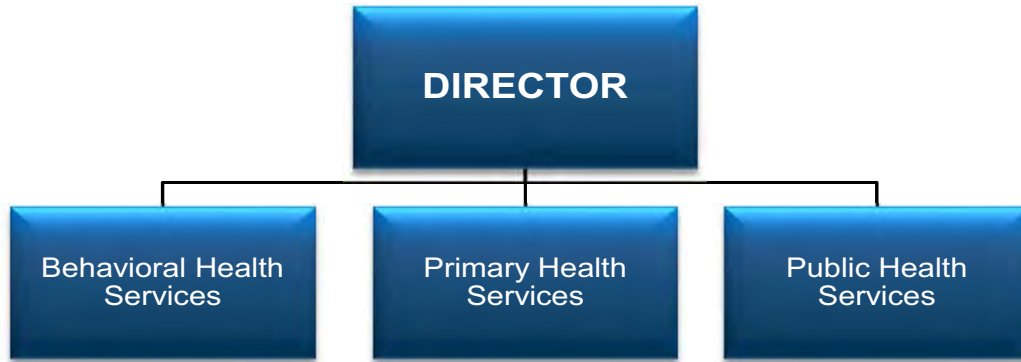
	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Gross Expenditures/Appropriations	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Total Expenditures/Appropriations	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Total Financing Uses	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Intergovernmental Revenues	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Revenue	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Total Revenue	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Total Financing Sources	\$2,538,043	\$2,715,222	\$2,817,495	\$102,273	3.8%
Net Cost	\$0	\$0	\$0	\$0	0.0%
Positions	14.0	14.0	14.0	0.0	0.0%

Summary of Changes

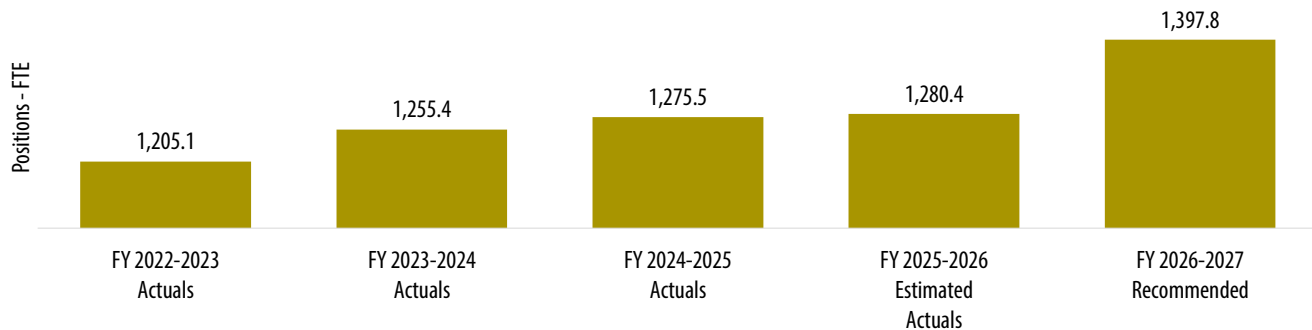
The change in total appropriations is due to:

- Increases in negotiated salary and benefits costs.

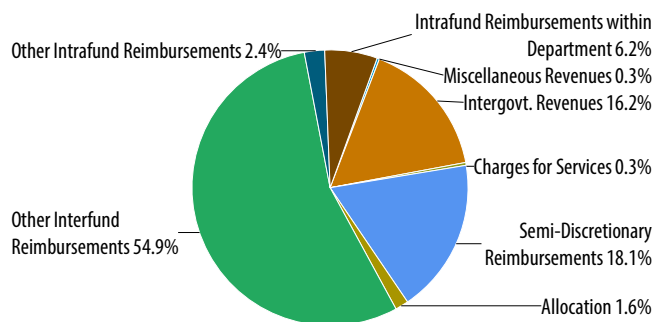
Health Services
Department Structure
Timothy Lutz, Director



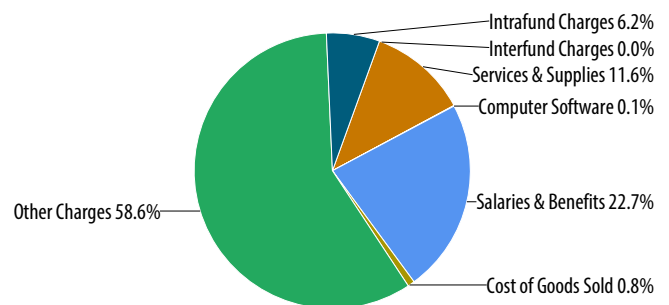
Staffing Trend



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 and limited specialty services and supports County health and mental health programs through pharmaceutical services.
- 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

- Public Health served as lead agency for the Capital Food Access Alliance (CFAA), a collaborative effort between six cities and the County to build edible food recovery capacity in the region. CFAA awarded more than \$2 million to 29 non-profit organizations. Sacramento County Emergency Medical Services Agency convened a multi-agency summit with EMS providers, fire departments, hospitals, labor unions, and behavioral health partners to foster shared accountability and frontline-driven solutions, lowering countywide emergency department patient offload times.
- In 2025, the Sacramento County Health Center served as a vital safety-net provider for over 17,000 patients, the majority of whom are low-income and from diverse communities. Through fixed clinics, daily outreach at Loaves and Fishes, and a countywide mobile clinic, the Health Center ensured access to care for Sacramento's most underserved residents, while also supporting County programs through the provision of essential pharmacy services and medications.
- Behavioral Health Services successfully implemented multiple initiatives over the year, focusing on continued infrastructure and program development and modernization. The division completed the transition to the Behavioral Health Services Act (BHSA) following voter approval of Proposition 1, completing a comprehensive community planning process and positioning the County for full compliance by July 1, 2026. The establishment of the Sacramento County Behavioral Health Commission formalized

public oversight and strengthened accountability through structured advisory committees focused on prevention, treatment, crisis response, and justice-involved services. Concurrent procurement and system redesign efforts ensure fiscal alignment, transparency, and continuity of care under the new statutory framework. Additionally, through the launch of Behavioral Health Community-Based Organized Networks of Equitable Care and Treatment (BH-CONNECT) and a \$45 million Proposition 1 Bond award, Health Services significantly expanded treatment infrastructure and Medi-Cal alignment. Investments include development of a Behavioral Health Urgent Care Center, additional outpatient sites, expanded Medication Assisted Treatment, and improved reimbursement pathways for higher levels of care. Co-location of crisis, treatment, and housing services strengthens system flow and reduces reliance on emergency departments.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Administration and Fiscal Services	\$22,117,241	\$27,114,843	\$39,191,444	\$12,076,601	44.5%
Behavioral Health Services	\$648,758,827	\$773,198,371	\$770,493,123	\$(2,705,248)	(0.3)%
Primary Health	\$49,573,577	\$56,829,118	\$66,478,839	\$9,649,721	17.0%
Public Health Services	\$104,333,883	\$114,442,653	\$105,269,271	\$(9,173,382)	(8.0)%
Gross Expenditures/Appropriations	\$824,783,527	\$971,584,985	\$981,432,677	\$9,847,692	1.0%
Total Intrafund Reimbursements	\$(69,437,580)	\$(71,956,874)	\$(83,895,831)	\$(11,938,957)	16.6%
Total Expenditures/Appropriations	\$755,345,947	\$899,628,111	\$897,536,846	\$(2,091,265)	(0.2)%
Revenue	\$196,107,621	\$199,998,394	\$165,398,648	\$(34,599,746)	(17.3)%
Total Interfund Reimbursements	\$582,636,522	\$684,320,857	\$716,824,081	\$32,503,224	4.7%
Total Revenue	\$778,744,143	\$884,319,251	\$882,222,729	\$(2,096,522)	(0.2)%
Net Cost	\$(23,398,196)	\$15,308,860	\$15,314,117	\$5,257	0.0%
Positions	1,275.5	1,260.0	1,397.8	137.8	10.9%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$178,689,888	\$194,469,779	\$222,574,429	\$28,104,650	14.5%
Services & Supplies	\$88,151,206	\$120,259,396	\$113,862,326	\$(6,397,070)	(5.3)%
Other Charges	\$491,042,459	\$586,140,777	\$575,011,811	\$(11,128,966)	(1.9)%
Equipment	\$165,054	\$0	\$0	\$0	0.0%
Computer Software	\$399,787	\$399,787	\$510,000	\$110,213	27.6%
Interfund Charges	\$164,722	\$65,000	\$65,000	\$0	0.0%
Intrafund Charges	\$60,252,133	\$64,061,278	\$61,220,143	\$(2,841,135)	(4.4)%
Cost of Goods Sold	\$5,918,278	\$6,188,968	\$8,188,968	\$2,000,000	32.3%
Gross Expenditures/Appropriations	\$824,783,527	\$971,584,985	\$981,432,677	\$9,847,692	1.0%
Other Intrafund Reimbursements	\$(18,241,135)	\$(18,585,932)	\$(23,231,641)	\$(4,645,709)	25.0%
Intrafund Reimbursements within Department	\$(51,196,445)	\$(53,370,942)	\$(60,664,190)	\$(7,293,248)	13.7%
Total Intrafund Reimbursements	\$(69,437,580)	\$(71,956,874)	\$(83,895,831)	\$(11,938,957)	16.6%
Total Expenditures/Appropriations	\$755,345,947	\$899,628,111	\$897,536,846	\$(2,091,265)	(0.2)%
Revenue from Use Of Money & Property	\$321	\$0	\$0	\$0	0.0%
Intergovernmental Revenues	\$188,757,914	\$192,173,063	\$159,367,197	\$(32,805,866)	(17.1)%
Charges for Services	\$4,520,581	\$2,804,557	\$3,314,428	\$509,871	18.2%
Miscellaneous Revenues	\$2,828,805	\$5,020,774	\$2,717,023	\$(2,303,751)	(45.9)%
Revenue	\$196,107,621	\$199,998,394	\$165,398,648	\$(34,599,746)	(17.3)%
Other Interfund Reimbursements	\$388,477,698	\$500,329,913	\$539,099,681	\$38,769,768	7.7%
Semi-Discretionary Reimbursements	\$194,158,824	\$183,990,944	\$177,724,400	\$(6,266,544)	(3.4)%
Total Interfund Reimbursements	\$582,636,522	\$684,320,857	\$716,824,081	\$32,503,224	4.7%
Total Revenue	\$778,744,143	\$884,319,251	\$882,222,729	\$(2,096,522)	(0.2)%
Net Cost	\$(23,398,196)	\$15,308,860	\$15,314,117	\$5,257	0.0%
Positions	1,275.5	1,260.0	1,397.8	137.8	10.9%

Summary of Changes

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

Position counts have increased by 137.8 from the prior year Adopted Budget due to:

- 5.2 FTE net mid-year increase.
- 8.8 FTE recommended net base decrease – 8.8 FTE vacant.
- 141.4 increase in recommended growth request.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Administration and Fiscal Services	10,228,051	(1,455,319)	8,772,732	0	11.0
Behavioral Health Services	36,345,803	(42,998)	36,302,805	0	123.0
Primary Health	7,608,009	(11,394,683)	(3,786,674)	0	7.4
Public Health Services	0	0	0	0	0.0

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Behavioral Health Services	(5,242,577)	0	0	(5,242,577)	0.0
Primary Health	(179,065)	0	0	(179,065)	0.0

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$10,850,168	\$11,777,827	\$14,301,350	\$2,523,523	21.4%
Services & Supplies	\$8,325,634	\$11,436,803	\$20,769,161	\$9,332,358	81.6%
Other Charges	\$39,985	\$1,000,950	\$1,000,950	\$0	0.0%
Intrafund Charges	\$2,901,453	\$2,899,263	\$3,119,983	\$220,720	7.6%
Gross Expenditures/Appropriations	\$22,117,241	\$27,114,843	\$39,191,444	\$12,076,601	44.5%
Intrafund Reimbursements within Department	\$(15,953,550)	\$(16,771,456)	\$(19,339,158)	\$(2,567,702)	15.3%
Total Intrafund Reimbursements	\$(15,953,550)	\$(16,771,456)	\$(19,339,158)	\$(2,567,702)	15.3%
Total Expenditures/Appropriations	\$6,163,690	\$10,343,387	\$19,852,286	\$9,508,899	91.9%
Intergovernmental Revenues	\$5,769,558	\$6,520,977	\$3,294,320	\$(3,226,657)	(49.5)%
Miscellaneous Revenues	\$57,134	\$0	\$43,332	\$43,332	100.0%
Revenue	\$5,826,692	\$6,520,977	\$3,337,652	\$(3,183,325)	(48.8)%
Other Interfund Reimbursements	\$336,999	\$3,822,410	\$16,514,634	\$12,692,224	332.0%
Total Interfund Reimbursements	\$336,999	\$3,822,410	\$16,514,634	\$12,692,224	332.0%
Total Revenue	\$6,163,690	\$10,343,387	\$19,852,286	\$9,508,899	91.9%
Net Cost	\$0	\$0	\$0	\$0	0.0%
Positions	72.0	74.0	87.0	13.0	17.6%

Summary of Changes

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

- Increases in negotiated salary and benefits costs and mid-year addition of 2.0 FTE positions.
- A decrease in Allocated Cost Process (ACP) costs, primarily due to a decrease in Pension Obligation Bond (POB) costs, partially offset by an increase in technology labor, purchasing services, surplus property, liability insurance and general accounting costs.
- An increase in intrafund charges mainly due to the increased cost of legal services.
- Recommended growth detailed later in this section.

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

- An increase in intrafund reimbursements for salary and benefits for funded positions and the 2.0 FTE positions added at Mid-year.
- A decrease in American Rescue Plan Act (ARPA) revenue due to the planned spend down and the final expenditure deadline of 12/31/2026.
- 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 Accountant CMAA - OFCA					
	121,829	0	121,829	0	1.0
<p>Add 1.0 FTE Accountant to provide dedicated support for the County Medical Administrative Activities (CMAA) program. This position will prepare and reconcile CMAA grant claims, develop quarterly claiming plans, and monitor fiscal activities to ensure compliance with federal, state, and local regulations. The position will assist with required annual CMAA trainings, support new Time Study participants, review and reconcile claims and supporting documentation, and maintain financial data systems for tracking, reporting, and analysis. The position will analyze fiscal data to identify potential financial risks, strengthen internal controls, and prevent audit findings. Since the COVID-19 pandemic, Department of Health Services has experienced a significant increase in accounting workload without additional staffing. Without this position, the CMAA program faces increased risk of delayed claims, reduced oversight, and potential noncompliance. This position will enhance fiscal accuracy, ensure regulatory compliance, and protect the County's ability to maximize reimbursement opportunities. This request includes \$100 one-time costs for computer software. Funded with CMAA Revenue.</p>					
DHS - Add 1.0 FTE Administrative Services Officer II LT - OFCA					
	150,903	0	150,903	0	1.0
<p>Add 1.0 FTE Administrative Services Officer II Limited Term (LT) to oversee and support the Warren E. Thornton Youth Center (WETYC) which is being remodeled into a Psychiatric Health Facility for Youth. This project will require a higher-level administrative role to ensure effective coordination, compliance, and operational support. It will involve multi-departmental collaboration, contract and budget monitoring, tracking deliverables, and ensuring alignment with program goals and regulatory requirements. Oversight of this project will include managing timelines, coordinating with internal and external stakeholders, supporting reporting requirements, and providing administrative leadership to ensure the project's successful implementation and sustainability. Approval of this growth request will ensure the WETYC Behavioral Health Project is managed effectively, risks are mitigated, and program objectives are met in a timely and compliant manner. This request includes \$5,780 for one-time costs for computer equipment and is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).</p>					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 12.0 FTEs and operational, admin, and technology needs - Primary Health CMISP					
	1,455,319	(1,455,319)	0	0	9.0

Requesting funding to support the administrative, operational, technology, and infrastructure resources necessary to administer the County Medically Indigent Services Program (CMISP) and Healthy Partners (HP) program. The request includes 12.0 new Full-Time Equivalent (FTE) positions, including 3.0 FTE in Clinics and 9.0 FTE in the Office of Finance, Contracts and Administration (OFCA), and reimbursement for one existing Health Program Manager and one existing Administrative Services Officer 3 position in Clinics. Request includes ongoing costs for salaries and benefits, claims adjudication and registry contracts, medical supplies for CMISP patients, and medications purchased by the Pharmacy and provided to Clinics through the 340B program. One-time costs include staff equipment, workspace needs, and technology upgrades. In total, the request adds \$7,961,016 in expenditures, offset by \$12,542,356 in reimbursements and a \$4,581,340 revenue adjustment, resulting in no Net County Cost. This request is contingent upon approval of linked growth requests in Health Services budget (BU 7270000).

DHS - Funding for EPW Relocation - OFCA					
	8,500,000	0	8,500,000	0	0.0

Fund \$8,500,000 from Patient Care Revenue (PCR) to cover the costs associated with the Department of Health Services (DHS) 7001 East Parkway (EPW) relocation project. DHS has outgrown its current facility, where it has operated for approximately 25 years, and the lease will expire on June 30, 2027. This funding will support critical activities in FY 2026–27, including facility selection, space planning, furniture procurement, and the physical move to a new location. All costs associated with this growth request have been considered to ensure a successful transition. No unfunded components have been identified at this time. This investment is essential to maintain operational efficiency and meet the growing needs of DHS as the department prepares for the next phase of service delivery. This request is contingent upon the approval of a linked 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$93,705,363	\$102,791,026	\$127,261,788	\$24,470,762	23.8%
Services & Supplies	\$34,558,127	\$56,332,863	\$43,586,034	\$(12,746,829)	(22.6)%
Other Charges	\$479,544,599	\$573,357,716	\$564,077,387	\$(9,280,329)	(1.6)%
Computer Software	\$399,787	\$399,787	\$510,000	\$110,213	27.6%
Intrafund Charges	\$40,554,049	\$40,316,979	\$35,057,914	\$(5,259,065)	(13.0)%
Cost of Goods Sold	\$(3,098)	\$0	\$0	\$0	0.0%
Gross Expenditures/Appropriations	\$648,758,827	\$773,198,371	\$770,493,123	\$(2,705,248)	(0.3)%
Other Intrafund Reimbursements	\$(16,465,522)	\$(16,778,170)	\$(16,325,834)	\$452,336	(2.7)%
Intrafund Reimbursements within Department	\$(20,687,720)	\$(17,918,303)	\$(17,933,918)	\$(15,615)	0.1%
Total Intrafund Reimbursements	\$(37,153,241)	\$(34,696,473)	\$(34,259,752)	\$436,721	(1.3)%
Total Expenditures/Appropriations	\$611,605,586	\$738,501,898	\$736,233,371	\$(2,268,527)	(0.3)%
Intergovernmental Revenues	\$65,732,694	\$74,273,704	\$52,836,124	\$(21,437,580)	(28.9)%
Charges for Services	\$1,142,716	\$0	\$0	\$0	0.0%
Miscellaneous Revenues	\$2,442,921	\$3,841,929	\$913,336	\$(2,928,593)	(76.2)%
Revenue	\$69,318,330	\$78,115,633	\$53,749,460	\$(24,366,173)	(31.2)%
Other Interfund Reimbursements	\$384,386,608	\$493,512,496	\$520,852,719	\$27,340,223	5.5%
Semi-Discretionary Reimbursements	\$175,954,695	\$165,654,695	\$160,412,118	\$(5,242,577)	(3.2)%
Total Interfund Reimbursements	\$560,341,303	\$659,167,191	\$681,264,837	\$22,097,646	3.4%
Total Revenue	\$629,659,634	\$737,282,824	\$735,014,297	\$(2,268,527)	(0.3)%
Net Cost	\$(18,054,048)	\$1,219,074	\$1,219,074	\$0	0.0%
Positions	685.4	688.9	822.9	134.0	19.5%

Summary of Changes

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

- Increases in negotiated salary and benefits costs and mid-year addition of 11.0 FTE positions.

- An increase in administrative overhead costs due to increases in negotiated salary and benefits costs.
- Increases in Board approved provider contract 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:

- A decrease in Behavioral Health Continuum Infrastructure Program (BHCIP) Round 4 revenue due to completion of the project in FY 2026-27.
- A decrease in 1991 Mental Health Realignment revenue, offset by an increase in 2011 Behavioral Health Realignment revenue.
- A decrease in Mental Health Services Act (MHSA) and Behavioral Health Services Act (BHSA) funding due to fluctuations in available funding.
- An increase in Opioid Settlement fund transfers from restricted accounts to support eligible expenditures.
- A decrease in American Rescue Plan Act (ARPA) revenue as projects wind down and obligated contract funding is expended.
- An increase in Behavioral Health Bridge Housing (BHBH) reimbursement from restricted accounts grant funded appropriations.
- 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
DHS - Add 1.0 FTE Mental Health Program Coordinator IPT - BHS					
	176,982	0	176,982	0	1.0
Add 1.0 FTE Mental Health Program Coordinator to provide contract monitoring, oversight and supervision for the Intensive Placement Team. Over the last seven years the number of clients placed into subacute facilities has increased from 104 to 314, contracts have increased from 5 to 28, and facilities have increased from 11 to 45. This position will support coordination, timeliness and access to the most vulnerable clients in the community. This position will reduce risk of impacting those who are most vulnerable, on Lanterman-Petris-Short Conservatorship, Murphy Conservatorship or at risk of being placed into a higher level of care. Funded by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					
DHS - Add 1.0 FTE Mental Health Program Coordinator SUPT - BHS					
	176,982	0	176,982	0	1.0
Add 1.0 FTE Mental Health Program Coordinator to support the Healthy Beginnings Perinatal program. This position will ensure the program's success and sustainability and be responsible for the full spectrum of perinatal services, contract monitoring and all modalities of care and compliance. Additionally, this position will support interagency and provider coordination plus strategic planning and reporting. Funded by 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 - Add 1.0 FTE Sr Office Assistant CQI - BHS					
	128,994	(42,998)	85,996	0	1.0
Add 1.0 FTE Sr Office Assistant to support the Quality Improvement and Quality Assurance team to support the Medi-Cal site certification and re-certification process. This process is important to timely claiming and maximizing revenue. This position will also support network adequacy standards to ensure Federal and State standards are met. Funded by Department of Health Care Services Utilization Review/Quality Assurance claim. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					
DHS - Add 1.0 FTE Sr Office Assistant SUPT - BHS					
	85,996	0	85,996	0	1.0
Add 1.0 FTE Sr Office Assistant to support placement coordination, clerical oversight and administrative tasks tied to provider growth. It will also support tasks related to lower barrier services including engaging members who reach out with questions, information, and opioid response. The number of Substance Use Prevention and Treatment sites, Sober Living Environment beds, and residential and withdrawal management beds have increased, and this position will ensure continuity with administrative support. Funded by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					
DHS - Add 6.0 FTE Mental Health Counselors & 6.0 FTE Psychiatric Nurses (ISU) - BHS					
	1,962,480	0	1,962,480	0	12.0
Add 6.0 FTE Mental Health Counselor and 6.0 FTE Psychiatric Nurse positions to support a standalone Mental Health Treatment Center Intake Stabilization Unit (ISU) and manage incoming referrals. Adding dedicated staff for the ISU referral process will significantly reduce delays, allowing routine referrals to be processed within 15 minutes and complex cases within an hour. This improvement will prevent individuals from remaining in emergency departments and ensure Medi-Cal beds in contracted facilities are consistently filled, increasing utilization from the current average of 12–15 patients per facility to full capacity. A dedicated team will also streamline medical decision-making by including a psychiatric nurse, eliminating the primary bottleneck in the current process. Overall, this request enhances efficiency, reduces lost referrals, and improves access to timely mental health care. Funded by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					
DHS - Add 9.0 FTE Behavioral Health Peer Specialists - BHS					
	705,979	0	705,979	0	9.0
Add 9.0 FTE Behavioral Health Peer Specialists (BHPS) to support peer staffing across programs to enhance recovery focused care, improve client engagement, and strengthen outcomes throughout the behavioral health continuum. These services had been provided through Cal Voices (Contract 123) which has been reduced to support this request. Funded with Patient Care Revenue. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).					
DHS - Add 98.0 FTE for Psychiatric Residential Treatment Facility - BHS					
	13,891,282	0	13,891,282	0	97.0
Add 98.0 FTE and funding for ongoing operational costs and \$267,760 in one-time costs to support the new 32-bed Psychiatric Residential Treatment Facility (PRTF) for children and youth up to age 18. These positions and resources are critical to ensuring that the PRTF meets all regulatory requirements and delivers safe, high-quality care for vulnerable children and youth experiencing behavioral health crises. The PRTF will operate a secure psychiatric facility designed to provide a comprehensive range of vital services on the crisis continuum, including triage, crisis stabilization, and residential treatment. The renovation of the Warren E. Thornton Youth Center to house this facility was funded through the Behavioral Health Continuum Infrastructure Program grant. This project marks a major step forward in improving behavioral health care for our community's youth. Funded by Patient Care Revenue (PCR). This request is contingent upon approval of a linked growth request in the Patient Care Revenue (BU 7209000).					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Funding for Adult Residential Treatment Contract Pool - BHS					
	2,615,000	0	2,615,000	0	0.0
Add funding to the Adult Residential Treatment contract pool budget, increasing the total to \$5,115,000, to expand capacity and address rising service costs. Funding will allow the program to serve approximately 27 clients, doubling current capacity and ensuring individuals receive care in the least restrictive environment. The anticipated outcome is improved access to residential treatment, reduced reliance on locked facilities, and strengthened step-down transitions that support recovery and community reintegration. Funding will be provided by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					
DHS - Funding for Assertive Community Treatment - BHS					
	7,416,900	0	7,416,900	0	0.0
Fund \$7,416,900 for the increase in Assertive Community Treatment Forensic ACT (ACT/FACT) Full Service Partnership (FSP) budget to fully implement high fidelity ACT/FACT models across 10 FSP programs, raising the total budget to \$68,525,753. The funding will support 90.0 new FTE, enabling each team to meet national fidelity standards and expand ACT/FACT capacity from 720 to 800 clients and overall FSP capacity from 2,400 to 2,480 clients. This expansion advances Sacramento County's goals for behavioral health equity and community-based care and is financially feasible through BH-CONNECT. This investment will strengthen fidelity, expand service access, and improve outcomes by reducing hospitalization, emergency room visits, incarceration, and enhancing housing stability and care engagement. This request is contingent upon the approval of a linked growth request in the Patient Care Revenue (BU 7209000).					
DHS - Funding for CA Hearing Officer - BHS					
	200,000	0	200,000	0	0.0
Add \$200,000 per Fiscal Year in additional funding 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 6% 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 leave County vulnerable to sanctions. Increase will be funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7202900).					
DHS - Funding for Competency Remediation - BHS					
	145,000	0	145,000	0	0.0
Fund \$145,000 for an increase to the pooled amount to maintain compliance with WIC § 709 and ensure uninterrupted competency evaluation and remediation services for youth deemed incompetent to stand trial. Rising referrals, greater case complexity, and longer remediation timelines have pushed costs beyond current funding levels, with expenditures exceeding the budget in FY 24/25 and projected to do so again in FY 25/26. Without additional funding, the County risks service delays, extended juvenile detention, and potential judicial sanctions for noncompliance. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).					
DHS - Funding for Complex Care & Eating Disorder Residential Treatment - BHS					
	1,100,000	0	1,100,000	0	0.0
Add \$1,100,000 per Fiscal Year for Complex Care and Eating Disorder Residential Treatment. Referrals for residential eating disorder treatment have surged 45% since FY 2023-24, highlighting a growing need for lifesaving care in our community. Sacramento County is legally required to provide these high-acuity placements. Securing ongoing resources will protect medically fragile residents, reduce crisis situations, and ensure equitable access to essential care for vulnerable community members. Agreements have been made with the Medi-Cal Managed Care Plans to provide 50% reimbursement. The remaining 50% will be funded by Patient Care Revenue. Contingent on the approval of 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 Graff Contract - BHS	5,000	0	5,000	0	0.0
Add \$5,000 to the Jane Graff contract, increasing the total to \$15,000, to cover higher service rates and meet increased demand for communication access services for individuals who are deaf and hard of hearing. This funding ensures uninterrupted service delivery and compliance with Americans with Disabilities Act (ADA) accessibility requirements. The anticipated outcome is improved access to essential services for a vulnerable population, enhancing program effectiveness and maintaining county-wide accessibility standards. Funded by Patient Care Revenue. Contingent on the approval of growth in Patient Care Revenue (BU 7209000).					
DHS - Funding for MHTC Time Clock Plus - BHS	40,076	0	40,076	0	0.0
Requesting \$17,624 in one-time implementation costs and \$22,452 in ongoing annual costs to implement Time Clock Plus, an integrated electronic timekeeping and scheduling system to replace outdated manual time clocks and paper schedules at the Mental Health Treatment Center. The system will automate scheduling, integrate with the County's C-Cure badging and Compass Timesheet systems. This will provide mobile functionality for staff to manage shifts and credentials which will reduce administrative workload by an estimated 900 hours per pay period, improve accuracy and compliance, and allow supervisors and staff to focus more time on patient care. Funded with Patient Care Revenue. Contingent on the approval of growth request in Patient Care Revenue (BU 7209000).					
DHS - Funding for Patient Rights Advocates - BHS	868,979	0	868,979	0	0.0
Fund \$868,979 for additional FTE Patient Rights Advocates. This increase will align staffing levels with current advocacy needs and ensure mandated representation for mental health clients during certification review hearings. Individuals who are involuntarily hospitalized are entitled to due process, and insufficient advocacy coverage places the County at risk of noncompliance, potential lawsuits, fines, and penalties. The current capacity of Patient Rights Advocates is not adequate to meet the needs of hospitalized individuals. This funding increase will expand the Consumer Self Help Patient Rights contract by \$868,979 to support the hiring of two additional Patient Rights Advocates, ensuring compliance with State mandates to provide patient advocacy services in Lanterman-Petris-Short (LPS) designated facilities. These services protect the statutory and constitutional rights of mental health clients and are a required component of involuntary hearing processes, pursuant to Cal. W&I Code § 5520. Funding will be provided through Patient Care Revenue. Contingent on approval of request in Patient Care Revenue (BU 7209000).					
DHS - Funding for Registered Health Information Technician (consultant)- BHS	4,700	0	4,700	0	0.0
Add \$4,700 per Fiscal Year in additional funding to increase the contract with Teresa Pierce for the provision of consultation services to the Mental Health Treatment Center (MHTC) and the Continuous Quality Improvement (CQI) Team. The Registered Health Information Technician (RHIT) provides specialized expertise in Health Information Management, ensuring patient health records are complete, accurate, and up to date. This role supports compliance with California requirements for RHIT availability at all times and assists with managing patient data for care and administrative functions. This will allow MHTC to maintain required RHIT coverage and enable the CQI team to utilize these services for oversight of patient records and data analytics. The RHIT contract has not been adjusted since FY 2015-16, and the proposed increase aligns the rate with current industry standards. The \$4,700 annual increase will bring the total contract amount to \$6,500 per year. Contingent on the approval of growth request in Patient Care Revenue (BU 7209000).					
DHS - Funding for Sr Public Information Officer - BHS	213,915	0	213,915	0	0.0
Add funding for an Interfund agreement between Behavioral Health Services (BHS) and the Office of the County Executive (OCE) for an embedded Senior Public Information Officer. The position will highlight and communicate BHS projects and programs. This request is contingent upon the approval of a linked growth request in the Office of the County Executive (BU 5730000) and Patient Care Revenue (BU 7209000).					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Funding for the CRP Pool - BHS					
	1,309,175	0	1,309,175	0	0.0
Fund \$1,309,175 for the Crisis Residential Programs (CRP) Pool budget, from \$10.69M to \$12M, using Patient Care Revenue to sustain 24/7 Crisis Residential Program operations. Rising costs for food, supplies, staffing, and inflation require additional funding, and increased salaries are needed to remain competitive and reduce high staff turnover, which disrupts care and increases training costs. The CRP Pool supports four 15 bed programs (60 beds total) that provide both hospital diversion and step-down care for individuals leaving inpatient settings. Without this increase, programs may face operational strain and reduced access to community-based crisis stabilization services. Funding will be provided by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7202900).					
DHS - Increase Bay Area Community Services to maintain hospital referrals - BHS					
	327,000	0	327,000	0	0.0
Increase the Bay Area Community Services contract funding by \$327,000, bringing the total program budget to \$1,977,622, to restore full year funding and maintain service capacity. Additional resources are required to hire more FTEs in response to the rise in referrals driven by increased hospital admissions. Current staffing levels limit timely response to referrals and reduce the program's ability to provide effective linkage and prevent reentry into hospitals and emergency departments. Without this investment, referrals will shift to other services, leading to higher hospital and emergency department utilization, lower rates of successful linkage to treatment programs, and increased 911 call volume. These impacts would be further compounded by recent law enforcement policy changes affecting mental health response. Funded with Patient Care Revenue. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).					
DHS - Increase Functional Family Therapy within Flexible Integrated Treatment Prog - BHS					
	3,832,001	0	3,832,001	0	0.0
Increase the Functional Family Therapy (FFT) capacity within the Flexible Integrated Treatment (FIT) program by \$3,832,001 to meet BH-CONNECT evidence-based service requirements. Recent data collected from the Child and Adolescent Needs and Strengths assessment tool show that 15% of FIT youth ages 11–18 meet FFT criteria. FFT's small caseloads require four FFT trained therapists per FIT provider. This increase will support minimal wait times and maintain access while the demand needed increases. This investment will ensure FIT providers can serve eligible youth, maintain compliance with BH-CONNECT expectations, and avoid performance related revenue loss. Funded with Patient Care Revenue. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).					
DHS - Increase the Multisystematic Therapy capacity for Youth Full Services Program - BHS					
	1,077,860	0	1,077,860	0	0.0
Increase the Multisystemic Therapy (MST) capacity to Youth Full Service Partnership (FSP) programs by \$1,077,860 to meet BH-CONNECT evidence-based service requirements. Recent data collected from the Child and Adolescent Needs Strengths assessment tool identified 122 youth (ages 12–17), with 25% (31 youth) meeting MST criteria. However, current staffing cannot support MST without reducing access to other FSP services. MST requires a dedicated supervisor and two clinicians per team. This investment will support Youth FSPs with serving eligible youth, reducing crisis events, placements and probation involvement to achieve better outcomes. This request will reduce compliance risk related to BH-CONNECT expectations. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Reallocate 1.0 FTE LT ASO II to 1.0 FTE ASO II - BHS	0	0	0	0	0.0
<p>Reallocate 1.0 FTE vacant Administrative Services Officer 2 Limited Term position to 1.0 FTE Administrative Services Officer 2 Permanent to support the Behavioral Health Services Contract Administration team. This position is currently funded by the American Rescue Plan Act grant that expires December 2026. Due to new California Department of Health Care Services reporting requirements this position needs to be retained past the grant expiration. This position will ensure compliance with evolving reporting requirements, improve continuity to avoid team disruption, and enhance operational efficiency by retaining experienced staff familiar with complex contracts. Funded by Behavioral Health Services Act Administrative Claim.</p>					
DHS - Reallocate 1.0 FTE Sr Mental Health Counselor to 1.0 FTE Mental Health Counselor - BHS	61,502	0	61,502	0	1.0
<p>Reallocate 1.0 FTE Sr. Mental Health Counselor to 1.0 FTE Mental Health Counselor and add 1.0 FTE Sr. Behavioral Health Peer Specialist to the Youth Detention Facility pre-adjudication team. These positions will support the development of a community-based reentry and early intervention program. The Department of Health Care Services Medi-Cal certification will be obtained, enabling these positions to generate Patient Care Revenue while delivering critical services to youth and providing early support to prevent deeper involvement in the justice system. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).</p>					

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Reduce Acute, Subacute, Crisis Stabilization and ECT pool contract - BHS	(5,242,577)	0	0	(5,242,577)	0.0
<p>Reduce Behavioral Health Services (BHS) Acute, Subacute, Crisis Stabilization, and ECT (ASCE) contract pool #26-002 by \$5,242,577. The ASCE services pool FY 2025-26 budget is \$84,337,762 and provides a range of acute, crisis and outpatient mental health services, including inpatient hospitalization, subacute care, crisis stabilization services and electroconvulsive therapy to Sacramento County beneficiaries. Resolution #2024-0757 granted BHS the authority to opt in to BH-Connect, which commits counties to maintaining behavioral health expenditure levels consistent with statutory and regulatory requirements to ensure that funds are not diverted, reduced or redirected for purposes other than allowable behavioral service provisions or administration. This reduction may put Sacramento County at risk for being out of compliance with the BH-Connect program, which requires savings from IMD Exclusion Waiver be reinvested in community-based services. This reduction will free up 1991 Mental Health Realignment to help meet the Net County Cost/Realignment budget target.</p>					

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$18,026,123	\$19,534,399	\$21,677,094	\$2,142,695	11.0%
Services & Supplies	\$19,752,050	\$22,926,818	\$27,749,643	\$4,822,825	21.0%
Other Charges	\$1,470,271	\$2,433,343	\$1,392,100	\$(1,041,243)	(42.8)%
Intrafund Charges	\$4,404,956	\$5,745,590	\$7,471,034	\$1,725,444	30.0%
Cost of Goods Sold	\$5,920,176	\$6,188,968	\$8,188,968	\$2,000,000	32.3%
Gross Expenditures/Appropriations	\$49,573,577	\$56,829,118	\$66,478,839	\$9,649,721	17.0%
Other Intrafund Reimbursements	\$(366,629)	\$(437,688)	\$(6,195,703)	\$(5,758,015)	1,315.6%
Intrafund Reimbursements within Department	\$(9,554,181)	\$(9,763,320)	\$(14,552,892)	\$(4,789,572)	49.1%
Total Intrafund Reimbursements	\$(9,920,810)	\$(10,201,008)	\$(20,748,595)	\$(10,547,587)	103.4%
Total Expenditures/Appropriations	\$39,652,767	\$46,628,110	\$45,730,244	\$(897,866)	(1.9)%
Intergovernmental Revenues	\$31,771,281	\$33,564,276	\$33,983,257	\$418,981	1.2%
Charges for Services	\$21,414	\$7,000	\$7,000	\$0	0.0%
Miscellaneous Revenues	\$23,276	\$15,000	\$15,000	\$0	0.0%
Revenue	\$31,815,971	\$33,586,276	\$34,005,257	\$418,981	1.2%
Semi-Discretionary Reimbursements	\$12,252,367	\$13,041,834	\$11,724,987	\$(1,316,847)	(10.1)%
Total Interfund Reimbursements	\$12,252,367	\$13,041,834	\$11,724,987	\$(1,316,847)	(10.1)%
Total Revenue	\$44,068,338	\$46,628,110	\$45,730,244	\$(897,866)	(1.9)%
Net Cost	\$(4,415,571)	\$0	\$0	\$0	0.0%
Positions	137.5	131.5	140.1	8.6	6.5%

Summary of Changes

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

- Increases in negotiated salaries and benefits costs and Mid-year addition of 1.2 FTE positions.
- An increase in services and supplies primarily related to higher budgeted contract costs, allocated costs and overhead.

- A decrease in other charges largely due to reduced pass-through payments and adjustments to prior year one-time costs that are not continuing in FY 2026-27.
- An increase in intrafund charges, due to increase in allocated, overhead and personnel 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:

- An increase in Medi-Cal revenue projections for Pharmacy and Clinics primarily due to anticipated program service delivery levels.
- A decrease in intrafund reimbursements due to grant funding that will be ending mid-year for a Clinics contract, reducing pass-through payments with another division.
- A decrease in 1991 Health Realignment due to outside revenue covering more of the expenses than in past years.
- 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
DHS - Add 1.0 FTE LT Physician 3 - PRI					
	321,639	0	321,639	0	1.0
Add 1.0 FTE Limited Term (LT) Physician 3 position that 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 Physician 3 will complete billable patient visits under the Federally Qualified Health Center's Prospective Payment System rate, and these billable visits will completely fund the costs of both positions each year with Medi-Cal revenue.					
DHS - Add 1.0 FTE Nurse Practitioner and 1.0 FTE LT Nurse Practitioner - PRI					
	388,228	0	388,228	0	2.0
Add 1.0 FTE Nurse Practitioner and 1.0 FTE LT Nurse Practitioner. The Nurse Practitioner position will address access issues by adding a clinician to complete visits with patients. The Nurse Practitioner will work in various programs where there is current backlog and help ensure timeliness to care for the Clinic's patients. The Nurse Practitioner will complete billable patient visits under the Federally Qualified Health Center's Prospective Payment System rate, and these billable visits will completely fund the costs of both positions each year with Medi-Cal revenue.					
DHS - Add 12.0 FTEs and operational, admin, and technology needs - Primary Health CMISP					
	6,505,699	(11,087,037)	(4,581,338)	0	3.0
Requesting funding to support the administrative, operational, technology, and infrastructure resources necessary to administer the County Medically Indigent Services Program (CMISP) and Healthy Partners (HP) program. The request includes 12.0 new Full-Time Equivalent (FTE) positions, including 3.0 FTE in Clinics and 9.0 FTE in the Office of Finance, Contracts and Administration (OFCA), and reimbursement for one existing Health Program Manager and one existing Administrative Services Officer 3 position in Clinics. Request includes ongoing costs for salaries and benefits, claims adjudication and registry contracts, medical supplies for CMISP patients, and medications purchased by the Pharmacy and provided to Clinics through the 340B program. One-time costs include staff equipment, workspace needs, and technology upgrades. In total, the request adds \$7,961,016 in expenditures, offset by \$12,542,356 in reimbursements and a \$4,581,340 revenue adjustment, resulting in no Net County Cost. This request is contingent upon approval of linked growth requests in Health Services budget (BU 7270000).					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 98.0 FTE for Psychiatric Residential Treatment Facility - BHS	238,908	(238,908)	0	0	1.0

Add 98.0 FTE and funding for ongoing operational costs and \$267,760 in one-time costs to support the new 32-bed Psychiatric Residential Treatment Facility (PRTF) for children and youth up to age 18. These positions and resources are critical to ensuring that the PRTF meets all regulatory requirements and delivers safe, high-quality care for vulnerable children and youth experiencing behavioral health crises. The PRTF will operate a secure psychiatric facility designed to provide a comprehensive range of vital services on the crisis continuum, including triage, crisis stabilization, and residential treatment. The renovation of the Warren E. Thornton Youth Center to house this facility was funded through the Behavioral Health Continuum Infrastructure Program grant. This project marks a major step forward in improving behavioral health care for our community's youth. Funded by Patient Care Revenue (PCR). This request is contingent upon approval of a linked growth request in the Patient Care Revenue (BU 7209000).

DHS - Funding for Primary Health Admin Reorg/fund portion of Reallocation in CHS - PRI	121,774	(68,738)	53,036	0	0.0
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Contingent growth request to fund the cost increases of the requested reallocation of 1.0 FTE Admin. Services Officer 3, to 1.0 FTE Human Services Division Mgr Rng B (DM) in Adult Correctional Health (ACH). The DM will provide the highest-level administrative oversight, programming, and policy/procedure development for both ACH and the Primary Health Services Division (PRI) as a whole. This change is necessary to provide cohesive, centralized, and consistent administrative leadership to all PRI managers and program staff. The cost increases to ACH will be funded by reimbursements from PRI Administration, and these reimbursements are funded by Medi-Cal and inter-governmental transfer revenue. There is no general fund impact for this reallocation. This request is contingent upon approval of a linked growth request in Correctional Health Services (BU 7410000).

DHS - Reallocate 0.6 FTE Pharmacy Technician to 1.0 FTE - PRI	31,761	0	31,761	0	0.4
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Reallocate the existing 0.6 FTE to a 1.0 Full Time Equivalent (FTE) to meet increased workload demands brought on by growing prescription volumes and increased need for support from the various programs supported by the County Pharmacy. This will support the growing operational demands and maintain regulatory compliance. Since FY 2020–21, the County Pharmacy has experienced sustained growth in prescription volume (approximately 48%) and Medi-Cal revenue, consistently exceeding budgeted projections while staffing levels have remained relatively unchanged. The pharmacy supports Primary Care, Public Health, Mental Health, and Correctional Health programs, all of which have expanded services over time. In addition, the California State Board of Pharmacy requires specific staffing ratios during business hours, making sufficient technician coverage critical for compliance. The requested increase would formalize ongoing operational need, ensure uninterrupted coverage, support continued revenue growth, and maintain safe, efficient, and compliant pharmacy operations. Funding with Medi-Cal revenue.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - DHA Transfer reduction for CMISP	(179,065)	0	0	(179,065)	0.0

Delete the transfer amount between the Department of Human Assistance (DHA) for the costs of 1.0 FTE Human Services Program Specialist position that administers the County Medically Indigent Services Program (CMISP) in response to eligibility changes created by House Resolution 1 (HR 1). This position was approved without funding in FY 2025-26 and a Growth Request for a position and funding will be submitted for the FY 2026-27. This request is contingent upon a reduction in the DHA budget (BU 8100000).

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$56,108,234	\$60,366,527	\$59,334,197	\$(1,032,330)	(1.7)%
Services & Supplies	\$25,515,395	\$29,562,912	\$21,757,488	\$(7,805,424)	(26.4)%
Other Charges	\$9,987,603	\$9,348,768	\$8,541,374	\$(807,394)	(8.6)%
Equipment	\$165,054	\$0	\$0	\$0	0.0%
Interfund Charges	\$164,722	\$65,000	\$65,000	\$0	0.0%
Intrafund Charges	\$12,391,675	\$15,099,446	\$15,571,212	\$471,766	3.1%
Cost of Goods Sold	\$1,200	\$0	\$0	\$0	0.0%
Gross Expenditures/Appropriations	\$104,333,883	\$114,442,653	\$105,269,271	\$(9,173,382)	(8.0)%
Other Intrafund Reimbursements	\$(1,408,984)	\$(1,370,074)	\$(710,104)	\$659,970	(48.2)%
Intrafund Reimbursements within Department	\$(5,000,994)	\$(8,917,863)	\$(8,838,222)	\$79,641	(0.9)%
Total Intrafund Reimbursements	\$(6,409,979)	\$(10,287,937)	\$(9,548,326)	\$739,611	(7.2)%
Total Expenditures/Appropriations	\$97,923,904	\$104,154,716	\$95,720,945	\$(8,433,771)	(8.1)%
Revenue from Use Of Money & Property	\$321	\$0	\$0	\$0	0.0%
Intergovernmental Revenues	\$85,484,381	\$77,814,106	\$69,253,496	\$(8,560,610)	(11.0)%
Charges for Services	\$3,356,451	\$2,797,557	\$3,307,428	\$509,871	18.2%
Miscellaneous Revenues	\$305,474	\$1,163,845	\$1,745,355	\$581,510	50.0%
Other Financing Sources	\$0	\$0	\$0	\$0	0.0%
Revenue	\$89,146,627	\$81,775,508	\$74,306,279	\$(7,469,229)	(9.1)%
Other Interfund Reimbursements	\$3,754,091	\$2,995,007	\$1,732,328	\$(1,262,679)	(42.2)%
Semi-Discretionary Reimbursements	\$5,951,762	\$5,294,415	\$5,587,295	\$292,880	5.5%
Total Interfund Reimbursements	\$9,705,854	\$8,289,422	\$7,319,623	\$(969,799)	(11.7)%
Total Revenue	\$98,852,481	\$90,064,930	\$81,625,902	\$(8,439,028)	(9.4)%
Net Cost	\$(928,577)	\$14,089,786	\$14,095,043	\$5,257	0.0%
Positions	380.6	365.6	347.8	(17.8)	(4.9)%

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:

- Increases in negotiated salary and benefits costs, partially offset by an increase in salary savings based on a three-year vacancy average.
- Increases in negotiated salary and benefits costs, offset by a decrease in extra help for lactation consultants working in the Women, Infants and Children program.

- Decreases in advertising, business travel, education and training, employee transportation, and office supplies to align budgets closer to actuals.
- Decreases in medical equipment maintenance service and supplies, modular panels and furniture, temporary service, other professional services, and other operating expenses due to grants terminating.
- Decreases in allocated costs, primarily due to a decrease in Pension Obligation Bond (POB) costs resulting from full payoff of the Series 2013 POBs in FY 2025-26.
- Increases in intrafund reimbursements due to increases in salary, benefits and lease costs.
- Recommended growth detailed later in this section.

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

- A decrease due to the ending of the Centers for Disease Control and Prevention (CDC) Epidemiology and Laboratory Capacity Expansion grant.
- An increase due to rollover funds from FY 2025-26 for the CDC Public Health Infrastructure Grant.
- A decrease due to the ending of the U.S. Department of Agriculture, Supplemental Nutrition Assistance Program Education grant.
- A decrease due to the ending of a CDC grant for Addressing COVID-19 Health Disparities Among High-risk and Underserved Populations, including Communities of Color, in Sacramento County.
- A decrease due to a reduction in funding from the State of California, Department of Public Health (CDPH) for the Public Health CA Immunization Program.
- A decrease in reimbursement from the Department of Health Care Services for the California Children’s Services Medical Therapy Program.
- A decrease due to the ending of the CDPH California Public Health Workforce Career Ladder Education and Development Program.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Reallocate 1.0 FTE SOA to 1.0 FTE SOS - PUBH	0	0	0	0	0.0

Reallocate 1.0 FTE Senior Office Assistant (SOA) to 1.0 FTE Senior Office Specialist (SOS). Public Health Emergency Medical Systems (EMS) requests the reallocation to align the position with specialized technical clerical duties currently performed. The incumbent’s responsibilities exceed the SOA scope and match SOS duties, including interpreting EMS specific codes, laws, and State/County regulations, and applying technical terminology unique to EMS operations. The role also manages the ImageTrend EMS online system and EMS Agency website, addressing growing technical and operational demands. No other clerical staff can assume these specialized tasks. Personnel Services reviewed and confirmed the duties fit the SOS classification. This change mitigates risk of union grievances and liability for ongoing out-of-class work without proper classification or compensation.

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) is 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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
AIDS Education	\$552,568	\$91,330	\$78,280	\$(13,050)	(14.3)%
Behavioral Health Bridge Housing	\$10,679,579	\$20,740,163	\$24,844,015	\$4,103,852	19.8%
Car Seat Loaner Program	\$21,116	\$64,944	\$56,066	\$(8,878)	(13.7)%
Drug & Alcohol Abuse Education & Prevention	\$382,337	\$1,274,025	\$1,126,280	\$(147,745)	(11.6)%
Edible Food Recovery	\$637,283	\$2,117,514	\$78,999	\$(2,038,515)	(96.3)%
Maddy EMS Original & Supplemental	\$1,835,381	\$1,625,035	\$1,625,035	\$0	0.0%
Opioid Settlement	\$8,776,129	\$17,773,193	\$16,729,950	\$(1,043,243)	(5.9)%
Social Health Information Exchange	\$320,035	\$5,790,284	\$10,132,006	\$4,341,722	75.0%
Gross Expenditures/Appropriations	\$23,204,428	\$49,476,488	\$54,670,631	\$5,194,143	10.5%
Total Expenditures/Appropriations	\$23,204,428	\$49,476,488	\$54,670,631	\$5,194,143	10.5%
Total Financing Uses	\$23,204,428	\$49,476,488	\$54,670,631	\$5,194,143	10.5%
Revenue	\$15,624,712	\$32,037,753	\$38,880,993	\$6,843,240	21.4%
Total Revenue	\$15,624,712	\$32,037,753	\$38,880,993	\$6,843,240	21.4%
Total Use of Fund Balance	\$25,018,451	\$17,438,735	\$15,789,638	\$(1,649,097)	(9.5)%
Total Financing Sources	\$40,643,163	\$49,476,488	\$54,670,631	\$5,194,143	10.5%
Net Cost	\$(17,438,735)	\$0	\$0	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$23,204,428	\$31,547,044	\$43,039,782	\$11,492,738	36.4%
Appropriation for Contingencies	\$0	\$17,929,444	\$11,630,849	\$(6,298,595)	(35.1)%
Gross Expenditures/Appropriations	\$23,204,428	\$49,476,488	\$54,670,631	\$5,194,143	10.5%
Total Expenditures/Appropriations	\$23,204,428	\$49,476,488	\$54,670,631	\$5,194,143	10.5%
Total Financing Uses	\$23,204,428	\$49,476,488	\$54,670,631	\$5,194,143	10.5%
Fines, Forfeitures & Penalties	\$1,967,969	\$1,738,456	\$1,736,610	\$(1,846)	(0.1)%
Revenue from Use Of Money & Property	\$2,092,285	\$256,614	\$13,266	\$(243,348)	(94.8)%
Intergovernmental Revenues	\$12,565,540	\$19,186,906	\$27,721,436	\$8,534,530	44.5%
Charges for Services	\$8,332,824	\$8,331,511	\$7,506,796	\$(824,715)	(9.9)%
Miscellaneous Revenues	\$(9,333,906)	\$2,524,266	\$1,902,885	\$(621,381)	(24.6)%
Revenue	\$15,624,712	\$32,037,753	\$38,880,993	\$6,843,240	21.4%
Total Revenue	\$15,624,712	\$32,037,753	\$38,880,993	\$6,843,240	21.4%
Fund Balance	\$25,018,451	\$17,438,735	\$15,789,638	\$(1,649,097)	(9.5)%
Total Use of Fund Balance	\$25,018,451	\$17,438,735	\$15,789,638	\$(1,649,097)	(9.5)%
Total Financing Sources	\$40,643,163	\$49,476,488	\$54,670,631	\$5,194,143	10.5%
Net Cost	\$(17,438,735)	\$0	\$0	\$0	0.0%

Summary of Changes

Descriptions of budgetary changes from the prior year Adopted Budget to the Recommended Budget are 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
Opioid Settlement	0	0	0	0	0.0

AIDS Education

Program Overview

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

Penal Code (PC) Section 1463.23 required these offenders to pay fines which funded the local AIDS Education Trust account. A provision of receiving the AIDS Trust funds requires Sacramento County HIV Prevention staff to provide monthly presentations at Sacramento County Probation with probationers and parolees. Effective January 1, 2018, SB239 repealed PC Section Code 1202.6, PC Section Code 1001.10, and PC Section Code 1463.23, decriminalizing certain offenses and eliminated the requirement for offenders to receive HIV Testing and Education services. As a result, the fines which funded the trust are phasing out and are minimally collected. The remaining funds are required to be specifically utilized for HIV prevention activities including funding HIV and sexually transmitted disease (STD) prevention staff time, HIV testing activities, HIV risk reduction supplies, and supplies supporting trainings and meetings with our HIV/STD subcontractors as well as testing and community partners. Ryan White Part A and Part A MAI & Ethe & Ryan White Ethe (ending the HIV Epidemic) funds provide emergency relief funding to assist low-income uninsured and/or underinsured people infected with HIV and expands the program’s ability to meet the needs of clients specifically focusing on Pillar two functions of linking people with HIV who are either newly diagnosed, diagnosed but currently not in care, or are diagnosed and in care but not yet virally suppressed, to the essentials HIV care, treatment and support services needed to help them reach viral suppression.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$552,568	\$15,778	\$15,778	\$0	0.0%
Appropriation for Contingencies	\$0	\$75,552	\$62,502	\$(13,050)	(17.3)%
Gross Expenditures/Appropriations	\$552,568	\$91,330	\$78,280	\$(13,050)	(14.3)%
Total Expenditures/Appropriations	\$552,568	\$91,330	\$78,280	\$(13,050)	(14.3)%
Total Financing Uses	\$552,568	\$91,330	\$78,280	\$(13,050)	(14.3)%
Fines, Forfeitures & Penalties	\$2,603	\$2,600	\$2,600	\$0	0.0%
Revenue from Use Of Money & Property	\$7,509	\$0	\$0	\$0	0.0%
Intergovernmental Revenues	\$0	\$528,266	\$0	\$(528,266)	(100.0)%
Revenue	\$10,111	\$530,866	\$2,600	\$(528,266)	(99.5)%
Total Revenue	\$10,111	\$530,866	\$2,600	\$(528,266)	(99.5)%
Fund Balance	\$102,920	\$(439,536)	\$75,680	\$515,216	(117.2)%
Total Use of Fund Balance	\$102,920	\$(439,536)	\$75,680	\$515,216	(117.2)%
Total Financing Sources	\$113,031	\$91,330	\$78,280	\$(13,050)	(14.3)%
Net Cost	\$439,537	\$0	\$0	\$0	0.0%

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 and the correction of a prior year accounting change.

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. The Program funds:

- 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$10,679,579	\$15,759,687	\$19,861,771	\$4,102,084	26.0%
Appropriation for Contingencies	\$0	\$4,980,476	\$4,982,244	\$1,768	0.0%
Gross Expenditures/Appropriations	\$10,679,579	\$20,740,163	\$24,844,015	\$4,103,852	19.8%
Total Expenditures/Appropriations	\$10,679,579	\$20,740,163	\$24,844,015	\$4,103,852	19.8%
Total Financing Uses	\$10,679,579	\$20,740,163	\$24,844,015	\$4,103,852	19.8%
Revenue from Use Of Money & Property	\$454,025	\$0	\$1,768	\$1,768	100.0%
Intergovernmental Revenues	\$6,612,500	\$15,759,687	\$19,860,003	\$4,100,316	26.0%
Revenue	\$7,066,525	\$15,759,687	\$19,861,771	\$4,102,084	26.0%
Total Revenue	\$7,066,525	\$15,759,687	\$19,861,771	\$4,102,084	26.0%
Fund Balance	\$8,593,530	\$4,980,476	\$4,982,244	\$1,768	0.0%
Total Use of Fund Balance	\$8,593,530	\$4,980,476	\$4,982,244	\$1,768	0.0%
Total Financing Sources	\$15,660,055	\$20,740,163	\$24,844,015	\$4,103,852	19.8%
Net Cost	\$(4,980,476)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- An increase in negotiated salary and benefits in Health Services (BU 7200000).
- An increase in provider contract costs in Health Services (BU 7200000).
- An increase in funding transfer to the Homeless Services and Housing (BU 5820000) for eligible expenditures.

The change in total revenue is due to:

- An increase in BHBH grant.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$21,116	\$22,090	\$28,602	\$6,512	29.5%
Appropriation for Contingencies	\$0	\$42,854	\$27,464	\$(15,390)	(35.9)%
Gross Expenditures/Appropriations	\$21,116	\$64,944	\$56,066	\$(8,878)	(13.7)%
Total Expenditures/Appropriations	\$21,116	\$64,944	\$56,066	\$(8,878)	(13.7)%
Total Financing Uses	\$21,116	\$64,944	\$56,066	\$(8,878)	(13.7)%
Fines, Forfeitures & Penalties	\$9,151	\$4,000	\$8,750	\$4,750	118.8%
Revenue from Use Of Money & Property	\$2,487	\$0	\$0	\$0	0.0%
Revenue	\$11,638	\$4,000	\$8,750	\$4,750	118.8%
Total Revenue	\$11,638	\$4,000	\$8,750	\$4,750	118.8%
Fund Balance	\$70,421	\$60,944	\$47,316	\$(13,628)	(22.4)%
Total Use of Fund Balance	\$70,421	\$60,944	\$47,316	\$(13,628)	(22.4)%
Total Financing Sources	\$82,059	\$64,944	\$56,066	\$(8,878)	(13.7)%
Net Cost	\$(60,943)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- An increase in eligible program costs in Health Services (BU 7200000).
- A decrease in contingencies for future program needs, resulting from a decrease in the remaining available fund balance.

The change in total revenue is due to:

- An increase in court fines.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$382,337	\$429,719	\$456,426	\$26,707	6.2%
Appropriation for Contingencies	\$0	\$844,306	\$669,854	\$(174,452)	(20.7)%
Gross Expenditures/Appropriations	\$382,337	\$1,274,025	\$1,126,280	\$(147,745)	(11.6)%
Total Expenditures/Appropriations	\$382,337	\$1,274,025	\$1,126,280	\$(147,745)	(11.6)%
Total Financing Uses	\$382,337	\$1,274,025	\$1,126,280	\$(147,745)	(11.6)%
Fines, Forfeitures & Penalties	\$119,755	\$107,983	\$101,387	\$(6,596)	(6.1)%
Revenue from Use Of Money & Property	\$58,755	\$16,500	\$705	\$(15,795)	(95.7)%
Revenue	\$178,510	\$124,483	\$102,092	\$(22,391)	(18.0)%
Total Revenue	\$178,510	\$124,483	\$102,092	\$(22,391)	(18.0)%
Fund Balance	\$1,353,369	\$1,149,542	\$1,024,188	\$(125,354)	(10.9)%
Total Use of Fund Balance	\$1,353,369	\$1,149,542	\$1,024,188	\$(125,354)	(10.9)%
Total Financing Sources	\$1,531,879	\$1,274,025	\$1,126,280	\$(147,745)	(11.6)%
Net Cost	\$(1,149,542)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- An increase in provider contract costs in Health Services (BU 7200000).

- A decrease in contingencies for future program needs, resulting from a decrease in the remaining available fund balance.

The change in total revenue is due to:

- A decrease in court fines received.
- A decrease in interest earnings.

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. Unspent funds will fund the project through Fiscal Year 2026-27. Future funding will need to be determined.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$637,283	\$1,348,190	\$78,999	\$(1,269,191)	(94.1)%
Appropriation for Contingencies	\$0	\$769,324	\$0	\$(769,324)	(100.0)%
Gross Expenditures/Appropriations	\$637,283	\$2,117,514	\$78,999	\$(2,038,515)	(96.3)%
Total Expenditures/Appropriations	\$637,283	\$2,117,514	\$78,999	\$(2,038,515)	(96.3)%
Total Financing Uses	\$637,283	\$2,117,514	\$78,999	\$(2,038,515)	(96.3)%
Revenue from Use Of Money & Property	\$83,261	\$0	\$0	\$0	0.0%
Miscellaneous Revenues	\$1,282,257	\$0	\$0	\$0	0.0%
Revenue	\$1,365,518	\$0	\$0	\$0	0.0%
Total Revenue	\$1,365,518	\$0	\$0	\$0	0.0%
Fund Balance	\$1,389,280	\$2,117,514	\$78,999	\$(2,038,515)	(96.3)%
Total Use of Fund Balance	\$1,389,280	\$2,117,514	\$78,999	\$(2,038,515)	(96.3)%
Total Financing Sources	\$2,754,798	\$2,117,514	\$78,999	\$(2,038,515)	(96.3)%
Net Cost	\$(2,117,514)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- A decrease in available funding for the Edible Food Recovery program.

- A decrease in contingencies for future needs program needs, resulting from a decrease in remaining available fund balance.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$1,835,381	\$1,608,949	\$1,608,949	\$0	0.0%
Appropriation for Contingencies	\$0	\$16,086	\$16,086	\$0	0.0%
Gross Expenditures/Appropriations	\$1,835,381	\$1,625,035	\$1,625,035	\$0	0.0%
Total Expenditures/Appropriations	\$1,835,381	\$1,625,035	\$1,625,035	\$0	0.0%
Total Financing Uses	\$1,835,381	\$1,625,035	\$1,625,035	\$0	0.0%
Fines, Forfeitures & Penalties	\$1,836,461	\$1,623,873	\$1,623,873	\$0	0.0%
Revenue from Use Of Money & Property	\$852	\$0	\$0	\$0	0.0%
Revenue	\$1,837,312	\$1,623,873	\$1,623,873	\$0	0.0%
Total Revenue	\$1,837,312	\$1,623,873	\$1,623,873	\$0	0.0%
Fund Balance	\$(768)	\$1,162	\$1,162	\$0	0.0%
Total Use of Fund Balance	\$(768)	\$1,162	\$1,162	\$0	0.0%
Total Financing Sources	\$1,836,544	\$1,625,035	\$1,625,035	\$0	0.0%
Net Cost	\$(1,163)	\$0	\$0	\$0	0.0%

Summary of Changes

No changes in total appropriations and revenues.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$8,776,129	\$6,939,412	\$10,917,589	\$3,978,177	57.3%
Appropriation for Contingencies	\$0	\$10,833,781	\$5,812,361	\$(5,021,420)	(46.3)%
Gross Expenditures/Appropriations	\$8,776,129	\$17,773,193	\$16,729,950	\$(1,043,243)	(5.9)%
Total Expenditures/Appropriations	\$8,776,129	\$17,773,193	\$16,729,950	\$(1,043,243)	(5.9)%
Total Financing Uses	\$8,776,129	\$17,773,193	\$16,729,950	\$(1,043,243)	(5.9)%
Revenue from Use Of Money & Property	\$1,146,141	\$240,114	\$10,793	\$(229,321)	(95.5)%
Intergovernmental Revenues	\$7,527,824	\$0	\$0	\$0	0.0%
Charges for Services	\$8,332,824	\$8,331,511	\$7,506,796	\$(824,715)	(9.9)%
Miscellaneous Revenues	\$(10,599,181)	\$0	\$0	\$0	0.0%
Revenue	\$6,407,607	\$8,571,625	\$7,517,589	\$(1,054,036)	(12.3)%
Total Revenue	\$6,407,607	\$8,571,625	\$7,517,589	\$(1,054,036)	(12.3)%
Fund Balance	\$11,570,089	\$9,201,568	\$9,212,361	\$10,793	0.1%
Total Use of Fund Balance	\$11,570,089	\$9,201,568	\$9,212,361	\$10,793	0.1%
Total Financing Sources	\$17,977,696	\$17,773,193	\$16,729,950	\$(1,043,243)	(5.9)%
Net Cost	\$(9,201,568)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- A decrease in provider contract costs in Health Services (BU 7200000).
- An increase in existing withdrawal management support in Correctional Health Services (7410000).
- A decrease in contingencies for future program needs.
- Recommended growth detailed later in this section.

The change in total revenue is due to:

- A decrease in Opioid Settlement funds.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 4.0 FTE Registered Nurse, 6.0 FTE Medical Assistant Lv 2 and Funding for Med Detox Unit - ACH	0	0	0	0	0.0

Fund 4.0 FTE Registered Nurse D/CF, 6.0 FTE Medical Assistant Lv 2, and \$164,000 in medical registry appropriations to fund 2 FTE Certified Nurse Assistants on an ongoing basis to support the Medical Detox unit. This request also adds one-time appropriations of \$8,000 for purchasing required computer equipment (computers on wheels for use in the jail facility). This unit is critical to providing safe detox monitoring for applicable patients, and addresses withdrawal-related risks by performing wellness checks every three hours. This is an area requiring extensive monitoring as patients can crash quickly, often resulting in avoidable deaths. Higher levels of monitoring staff help prevent deaths as changes in patient health are addressed quickly. Additional checks can also reduce costly hospital send-outs which impacts Sheriff staffing and costs. This area was also mentioned by the Mays medical subject matter experts (SMEs) as requiring face to face wellness checks every two to four hours for the best patient welfare, which requires more staffing. Funded with \$1,516,662 of Opioid Settlement contingency. Contingent on the approval of a linked growth request in Correctional Health Services (BU 7410000).

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$320,035	\$5,423,219	\$10,071,668	\$4,648,449	85.7%
Appropriation for Contingencies	\$0	\$367,065	\$60,338	\$(306,727)	(83.6)%
Gross Expenditures/Appropriations	\$320,035	\$5,790,284	\$10,132,006	\$4,341,722	75.0%
Total Expenditures/Appropriations	\$320,035	\$5,790,284	\$10,132,006	\$4,341,722	75.0%
Total Financing Uses	\$320,035	\$5,790,284	\$10,132,006	\$4,341,722	75.0%
Revenue from Use Of Money & Property	\$339,256	\$0	\$0	\$0	0.0%
Intergovernmental Revenues	\$(1,574,784)	\$2,898,953	\$7,861,433	\$4,962,480	171.2%
Miscellaneous Revenues	\$(16,982)	\$2,524,266	\$1,902,885	\$(621,381)	(24.6)%
Revenue	\$(1,252,510)	\$5,423,219	\$9,764,318	\$4,341,099	80.0%
Total Revenue	\$(1,252,510)	\$5,423,219	\$9,764,318	\$4,341,099	80.0%
Fund Balance	\$1,939,610	\$367,065	\$367,688	\$623	0.2%
Total Use of Fund Balance	\$1,939,610	\$367,065	\$367,688	\$623	0.2%
Total Financing Sources	\$687,100	\$5,790,284	\$10,132,006	\$4,341,722	75.0%
Net Cost	\$(367,065)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations, is due to:

- An increase of \$4.3M in available restricted revenues, which reflects the planned use of restricted funding to support eligible personnel costs and contracted services, including costs related to SHIE development and implementation, electronic health record activities supporting adult and juvenile correctional health, and personnel time dedicated to these projects.

The change in total revenue is due to:

- An increase of \$4.3M, previously deferred, is available for use as funding to support program operations.

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 Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Patient Care Revenue	\$233,890,780	\$359,639,881	\$402,748,017	\$43,108,136	12.0%
Gross Expenditures/Appropriations	\$233,890,780	\$359,639,881	\$402,748,017	\$43,108,136	12.0%
Total Expenditures/Appropriations	\$233,890,780	\$359,639,881	\$402,748,017	\$43,108,136	12.0%
Provision for Reserves	\$32,854,535	\$51,254,648	\$107,245,326	\$55,990,678	109.2%
Total Financing Uses	\$266,745,315	\$410,894,529	\$509,993,343	\$99,098,814	24.1%
Revenue	\$230,152,232	\$394,839,881	\$441,638,708	\$46,798,827	11.9%
Total Revenue	\$230,152,232	\$394,839,881	\$441,638,708	\$46,798,827	11.9%
Total Use of Fund Balance	\$52,647,732	\$16,054,648	\$68,354,635	\$52,299,987	325.8%
Total Financing Sources	\$282,799,964	\$410,894,529	\$509,993,343	\$99,098,814	24.1%
Net Cost	\$(16,054,648)	\$0	\$0	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$233,890,780	\$359,639,881	\$402,748,017	\$43,108,136	12.0%
Gross Expenditures/Appropriations	\$233,890,780	\$359,639,881	\$402,748,017	\$43,108,136	12.0%
Total Expenditures/Appropriations	\$233,890,780	\$359,639,881	\$402,748,017	\$43,108,136	12.0%
Provision for Reserves	\$32,854,535	\$51,254,648	\$107,245,326	\$55,990,678	109.2%
Total Financing Uses	\$266,745,315	\$410,894,529	\$509,993,343	\$99,098,814	24.1%
Revenue from Use Of Money & Property	\$4,323,433	\$0	\$3,269,597	\$3,269,597	100.0%
Intergovernmental Revenues	\$225,828,799	\$394,839,881	\$438,369,111	\$43,529,230	11.0%
Revenue	\$230,152,232	\$394,839,881	\$441,638,708	\$46,798,827	11.9%
Total Revenue	\$230,152,232	\$394,839,881	\$441,638,708	\$46,798,827	11.9%
Reserve Release	\$19,793,197	\$0	\$0	\$0	0.0%
Fund Balance	\$32,854,535	\$16,054,648	\$68,354,635	\$52,299,987	325.8%
Total Use of Fund Balance	\$52,647,732	\$16,054,648	\$68,354,635	\$52,299,987	325.8%
Total Financing Sources	\$282,799,964	\$410,894,529	\$509,993,343	\$99,098,814	24.1%
Net Cost	\$(16,054,648)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- A decrease in provider contract costs in Health Services (BU 7200000).
- Recommended growth detailed later in this section.

The change in total revenue is due to:

- A decrease in Behavioral Health Community-Based Organized Networks of Equitable Care and Treatment (BH-CONNECT) Institutions for Mental Disease (IMD) Federal Financial Participation (FFP) related to the Mental Health Treatment Center.
- An increase in earned interest.
- Recommended growth detailed later in this section.

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

- Patient Care Revenue Reserve increased \$107,245,326.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Patient Care Revenue	44,360,710	0	44,360,710	0	0.0

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Fund 1.0 FTE Administrative Services Officer II LT - PCR					
	150,903	0	150,903	0	0.0
Fund 1.0 FTE Administrative Services Officer II Limited Term (LT) to oversee and support the Warren E. Thornton Youth Center (WETYC) which is being remodeled into a Psychiatric Health Facility for Youth. This project will require a higher-level administrative role to ensure effective coordination, compliance, and operational support. It will involve multi-departmental collaboration, contract and budget monitoring, tracking deliverables, and ensuring alignment with program goals and regulatory requirements. Oversight of this project will include managing timelines, coordinating with internal and external stakeholders, supporting reporting requirements, and providing administrative leadership to ensure the project's successful implementation and sustainability. Approval of this growth request will ensure the WETYC Behavioral Health Project is managed effectively, risks are mitigated, and program objectives are met in a timely and compliant manner. This request includes \$5,780 for one-time costs for computer equipment and is contingent upon the approval of a linked growth request in Health Services (BU 7200000).					
DHS - Fund 1.0 FTE Mental Health Program Coordinator IPT - PCR					
	176,982	0	176,982	0	0.0
Fund 1.0 FTE Mental Health Program Coordinator to provide contract monitoring, oversight and supervision for the Intensive Placement Team. Over the last seven years the number of clients placed into subacute facilities has increased from 104 to 314, contracts have increased from 5 to 28, and facilities have increased from 11 to 45. This position will support coordination, timeliness and access to the most vulnerable client in the community. This position will reduce risk of impacting those who are most vulnerable, on Lanterman-Petris-Short Conservatorship, Murphy Conservatorship or at risk of being placed into a higher level of care. Contingent on the approval of a growth request in Health Services (BU 7200000).					
DHS - Fund 1.0 FTE Mental Health Program Coordinator SUPT - PCR					
	176,982	0	176,982	0	0.0
Fund 1.0 FTE Mental Health Program Coordinator to support the Health Beginnings Perinatal program. This position will ensure the program's success and sustainability and be responsible for the full spectrum of perinatal services, contract monitoring and all modalities of care and compliance. Additionally, this position will support interagency and provider coordination plus strategic planning and reporting. Contingent on the approval of a growth request in Health Services (BU 7200000).					
DHS - Fund 1.0 FTE Sr Office Assistant CQI - PCR					
	42,998	0	42,998	0	0.0
Add 1.0 FTE Sr Office Assistant to support the Quality Improvement and Quality Assurance team to support the Medi-Cal site certification and re-certification process. This process is important to timely claiming and maximizing revenue. This position will also support network adequacy standards to ensure Federal and State standards are met. Funded by Department of Health Care Services Utilization Review/Quality Assurance claim. Contingent on the approval of a growth request in Health Services (BU 7200000).					
DHS - Fund 1.0 FTE Sr Office Assistant SUPT - PCR					
	85,996	0	85,996	0	0.0
Fund 1.0 FTE Sr Office Assistant to support placement coordination, clerical oversight and administrative tasks tied to provider growth. It will also support tasks related to lower barrier services including engaging members who reach out with questions, information, and opioid response. The number of Substance Use Prevention and Treatment sites, Sober Living Environment beds, and residential and withdrawal management beds have increased and this position will ensure continuity with administrative support. 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
DHS - Fund 6.0 FTE Mental Health Counselors & 6.0 FTE Psychiatric Nurses (ISU) - PCR					
	1,962,480	0	1,962,480	0	0.0
Fund 6.0 FTE Mental Health Counselor and 6.0 FTE Psychiatric Nurse positions to support a standalone Mental Health Treatment Center Intake Stabilization Unit (ISU) and manage incoming referrals. Adding dedicated staff for the ISU referral process will significantly reduce delays, allowing routine referrals to be processed within 15 minutes and complex cases within an hour. This improvement will prevent individuals from remaining in emergency departments and ensure Medi-Cal beds in contracted facilities are consistently filled, increasing utilization from the current average of 12–15 patients per facility to full capacity. A dedicated team will also streamline medical decision-making by including a psychiatric nurse, eliminating the primary bottleneck in the current process. Overall, this request enhances efficiency, reduces lost referrals, and improves access to timely mental health care. Contingent on the approval of a growth request in Health Services (BU 7200000).					
DHS - Fund 9.0 FTE Behavioral Health Peer Specialist - PCR					
	705,979	0	705,979	0	0.0
Fund 9.0 FTE Behavioral Health Peer Specialists (BHPS) to support peer staffing across programs to enhance recovery focused care, improves client engagement, and strengthens outcomes throughout the behavioral health continuum. These services had been provided through Cal Voices (Contract 123) which has been reduced to support this request. Funded with Patient Care Revenue. This request is contingent upon the approval of a linked growth request in Health Services (BU 7200000).					
DHS - Fund 98 FTEs for Psychiatric Residential Treatment Facility - PCR					
	13,891,282	0	13,891,282	0	0.0
Fund 98.0 FTE, ongoing operational costs and \$267,760 in one-time costs to support the new 32-bed Psychiatric Residential Treatment Facility (PRTF) for children and youth up to age 18. These positions and resources are critical to ensuring that the PRTF meets all regulatory requirements and delivers safe, high-quality care for vulnerable children and youth experiencing behavioral health crises. The PRTF will operate a secure psychiatric facility designed to provide a comprehensive range of vital services on the crisis continuum, including triage, crisis stabilization, and residential treatment. The renovation of the Warren E. Thornton Youth Center to house this facility was funded through the Behavioral Health Continuum Infrastructure Program grant. This project marks a major step forward in improving behavioral health care for our community's youth. Funded by Patient Care Revenue (PCR). This request is contingent upon approval of a linked growth request in Health Services (BU 7200000).					
DHS - Fund Bay Area Community Services contract to maintain referral capacity - PCR					
	327,000	0	327,000	0	0.0
Fund the Bay Area Community Services contract increase, bringing the total program budget to \$1,977,622, to restore full year funding and maintain service capacity. Additional resources are required to hire more FTEs in response to the rise in referrals driven by increased hospital admissions. Current staffing levels limit timely response to referrals and reduce the program's ability to provide effective linkage and prevent reentry into hospitals and emergency departments. Without this investment, referrals will shift to other services, leading to higher hospital and emergency department utilization, lower rates of successful linkage to treatment programs, and increased 911 call volume. These impacts would be further compounded by recent law enforcement policy changes affecting mental health response. Funded with Patient Care Revenue. Contingent on approval of a linked growth request in Health Service (BU 7200000).					
DHS - Fund Functional Family Therapy Capacity, Flexible Integrated Treatment Prog - PCR					
	3,832,001	0	3,832,001	0	0.0
Fund the Functional Family Therapy (FFT) capacity within the Flexible Integrated Treatment (FIT) program by \$3,832,001 to meet BH-CONNECT evidence-based service requirements. Recent data collected from the Child and Adolescent Needs and Strengths assessment tool show that 15% of FIT youth ages 11–18 meet FFT criteria. FFT's small caseloads require four FFT trained therapists per FIT provider. This increase will support the minimization of wait times and maintain access when demand increases. This investment will ensure FIT providers can serve eligible youth, maintain compliance with BH-CONNECT expectations, and avoid performance related revenue loss. Funded with Patient Care Revenue. This request is contingent upon the approval of a linked growth request in Health Services (BU 7200000).					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Fund the Multisystemic Therapy (MST) capacity to Youth Full Service Partnership - PCR					
	1,077,860	0	1,077,860	0	0.0
Fund the Multisystemic Therapy (MST) capacity to Youth Full Service Partnership (FSP) programs by \$1,077,860 to meet BH-CONNECT evidence-based service requirements. Recent data collected from the Child and Adolescent Needs Strengths assessment tool identified 122 youth (ages 12–17), with 25% (31 youth) meeting MST criteria. However, current staffing cannot support MST without reducing access to other FSP services. MST requires a dedicated supervisor and two clinicians per team. This investment will support Youth FSPs with serving eligible youth, reducing crisis events, placements and probation involvement to achieve better outcomes. This request will reduce compliance risk related to BH-CONNECT expectations. This request is contingent upon the approval of a linked growth request in Health Services (BU 7200000).					
DHS - Fund the reallocation of 1.0 FTE Sr Mental Health Counselor to 1.0 FTE Mental Health Counselor - PCR					
	61,502	0	61,502	0	0.0
Fund a reallocation of 1.0 FTE Sr. Mental Health Counselor to 1.0 FTE Mental Health Counselor and add 1.0 FTE Sr. Behavioral Health Peer Specialist to the Youth Detention Facility pre-adjudication team. These positions will support the development of a community-based reentry and early intervention program. The Department of Health Care Services Medi-Cal certification will be obtained, enabling these positions to generate Patient Care Revenue while delivering critical services to youth and providing early support to prevent deeper involvement in the justice system. This request is contingent upon the approval of a linked growth request in Health Services (BU 7200000).					
DHS - Funding for ART Contract Pool - PCR					
	2,615,000	0	2,615,000	0	0.0
Fund a \$2,615,000 increase to the Adult Residential Treatment contract pool budget, increasing the total to \$5,115,000, to expand capacity and address rising service costs. Funding will allow the program to serve approximately 27 clients, doubling current capacity and ensuring individuals receive care in the least restrictive environment. The anticipated outcome is improved access to residential treatment, reduced reliance on locked facilities, and strengthened step-down transitions that support recovery and community reintegration. Contingent on the approval of a growth request in Health Services (BU 7200000).					
DHS - Funding for Assertive Community Treatment - PCR					
	7,416,900	0	7,416,900	0	0.0
Fund \$7,416,900 for the increase to the Assertive Community Treatment Forensic ACT (ACT/FACT) Full Service Partnership (FSP) budget to fully implement high fidelity ACT/FACT models across 10 FSP programs, raising the total budget to \$68,525,753. The funding will support 90.0 new FTE, enabling each team to meet national fidelity standards and expand ACT/FACT capacity from 720 to 800 clients and overall FSP capacity from 2,400 to 2,480 clients. This expansion advances Sacramento County's goals for behavioral health equity and community-based care and is financially feasible through BH-CONNECT. This investment will strengthen fidelity, expand service access, and improve outcomes by reducing hospitalization, emergency room visits, incarceration, and enhancing housing stability and care engagement. Contingent on the approval of a growth request in Health Services (BU 7200000).					
DHS - Funding for CA Hearing Officer - PCR					
	200,000	0	200,000	0	0.0
Fund \$200,000 per Fiscal Year in additional funding 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 6% 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 leave County subject to sanctions. Increase will be 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
DHS - Funding for Competency Remediation - PCR					
	145,000	0	145,000	0	0.0
Fund \$145,000 for an increase to the pooled contract amount to maintain compliance with WIC § 709 and ensure uninterrupted competency evaluation and remediation services for youth deemed incompetent to stand trial. Rising referrals, greater case complexity, and longer remediation timelines have pushed costs beyond current funding levels, with expenditures exceeding the budget in FY 2024-25 and projected to do so again in FY 2025-26. Without additional funding, the County risks service delays, extended juvenile detention, and potential judicial sanctions for noncompliance. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).					
DHS - Funding for Complex Care & Eating Disorder Residential Treatment - PCR					
	550,000	0	550,000	0	0.0
Fund \$550,000 per Fiscal Year for Complex Care and Eating Disorder Residential Treatment. Referrals for residential eating disorder treatment have surged 45% since FY 2023-24, highlighting a growing need for lifesaving care in our community. Sacramento County is legally required to provide these high-acuity placements. Securing ongoing resources will protect medically fragile residents, reduce crisis situations, and ensure equitable access to essential care for vulnerable community members. Agreements have been made with the Medi-Cal Managed Care Plans to provide 50% reimbursement. Contingent on the approval of growth request in Health Services (BU 7200000).					
DHS - Funding for CRP Pool - PCR					
	1,309,175	0	1,309,175	0	0.0
Fund \$1,309,175 for the Crisis Residential Programs (CRP) Pool contract budget, (from \$10.69M to \$12M) using Patient Care Revenue to sustain 24/7 Crisis Residential Program operations. Rising costs for food, supplies, staffing, and inflation require additional funding, and increased salaries are needed to remain competitive and reduce high staff turnover, which disrupts care and increases training costs. The CRP Pool supports four 15 bed programs (60 beds total) that provide both hospital diversion and step-down care for individuals leaving inpatient settings. Without this increase, programs may face operational strain and reduced access to community-based crisis stabilization services. Funded by Patient Care Revenue. Contingent on approval of a growth request in Health Services (BU 7200000).					
DHS - Funding for EPW Relocation - PCR					
	8,500,000	0	8,500,000	0	0.0
Fund \$8,500,000 from Patient Care Revenue (PCR) to cover the costs associated with the Department of Health Services (DHS) 7001 East Parkway (EPW) relocation project. DHS has outgrown its current facility, where it has operated for approximately 25 years, and the lease will expire on June 30, 2027. This funding will support critical activities in FY 2026–27, including facility selection, space planning, furniture procurement, and the physical move to a new location. All costs associated with this growth request have been considered to ensure a successful transition. No unfunded components have been identified at this time. This investment is essential to maintain operational efficiency and meet the growing needs of DHS as the department prepares for the next phase of service delivery. This request is contingent upon the approval of a linked growth request in Health Services (BU 7200000).					
DHS - Funding for Graff Contract - PCR					
	5,000	0	5,000	0	0.0
Fund a \$5,000 increase to the Jane Graff contract, increasing the total to \$15,000, to cover higher service rates and meet increased demand for communication access services for individuals who are deaf and hard of hearing. This funding ensures uninterrupted service delivery and compliance with Americans with Disabilities Act (ADA) accessibility requirements. The anticipated outcome is improved access to essential services for a vulnerable population, enhancing program effectiveness and maintaining county-wide accessibility standards. Funded by Patient Care Revenue. Contingent on the approval of growth request in Health Services (BU 7200000).					

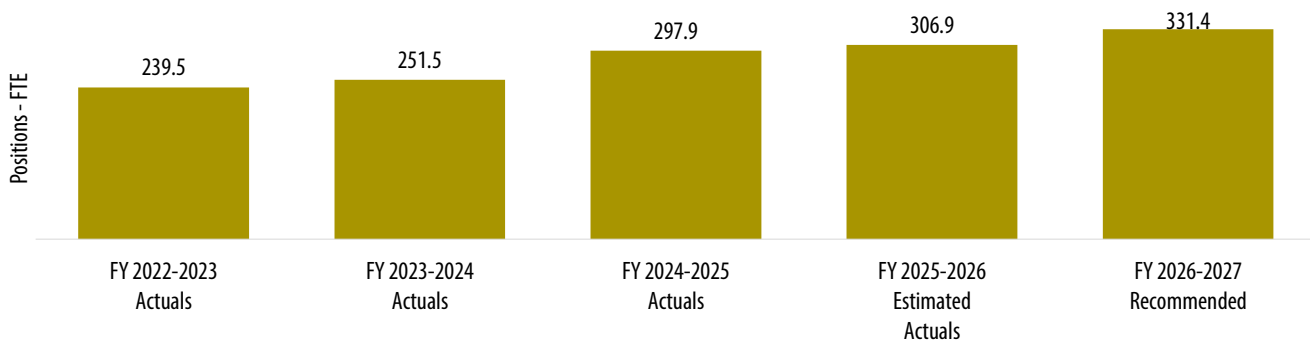
Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Funding for MHTC Time Clock Plus - PCR					
	40,076	0	40,076	0	0.0
Fund \$17,624 in one-time implementation costs and \$22,452 in ongoing annual costs to implement Time Clock Plus, an integrated electronic timekeeping and scheduling system to replace outdated manual time clocks and paper schedules at the Mental Health Treatment Center. The system will automate scheduling, integrate with the County's C-Cure badging and Compass Timesheet systems. This will provide mobile functionality for staff to manage shifts and credentials which will reduce administrative workload by an estimated 900 hours per pay period, improve accuracy and compliance, and allow supervisors and staff to focus more time on patient care. Funded with Patient Care Revenue. Contingent on the approval of growth request in Health Services (BU 7200000).					
DHS - Funding for Patient Rights Advocates - PCR					
	868,979	0	868,979	0	0.0
Fund \$868,979 for additional FTE Patient Rights Advocates. This increase will align staffing levels with current advocacy needs and ensure mandated representation for mental health clients during certification review hearings. Individuals who are involuntarily hospitalized are entitled to due process, and insufficient advocacy coverage places the County at risk of noncompliance, potential lawsuits, fines, and penalties. The current capacity of Patient Rights Advocates is not adequate to meet the needs of hospitalized individuals. This funding increase will expand the Consumer Self Help Patient Rights contract by \$868,979 to support the hiring of two additional Patient Rights Advocates, ensuring compliance with State mandates to provide patient advocacy services in Lanterman-Petris-Short (LPS) designated facilities. These services protect the statutory and constitutional rights of mental health clients and are a required component of involuntary hearing processes, pursuant to Cal. W&I Code § 5520. Funding will be provided through Patient Care Revenue. Contingent upon approval of a growth request in Health Services (BU 7200000).					
DHS - Funding for Registered Health Information Technician - PCR					
	4,700	0	4,700	0	0.0
Fund \$4,700 per Fiscal Year in additional funding to increase the contract with Teresa Pierce for the provision of consultation services to the Mental Health Treatment Center (MHTC) and the Continuous Quality Improvement (CQI) Team. The Registered Health Information Technician (RHIT) provides specialized expertise in Health Information Management, ensuring patient health records are complete, accurate, and up to date. This role supports compliance with California requirements for RHIT availability at all times and assists with managing patient data for care and administrative functions. This will allow MHTC to maintain required RHIT coverage and enable CQI to utilize these services for oversight of patient records and data analytics. The RHIT contract has not been adjusted since FY 2015-16, and the proposed increase aligns the rate with current industry standards. The \$4,700 annual increase will bring the total contract amount to \$6,500 per year. Contingent on the approval of a growth request in Health Services (BU 7200000).					
DHS - Funding for Sr Public Information Officer - PCR					
	213,915	0	213,915	0	0.0
Fund \$213,915 for an Interfund agreement between Behavioral Health Services (BHS) and the Office of the County Executive (OCE) for an embedded Senior Public Information Officer. The position will highlight and communicate BHS projects and programs. This request is contingent upon the approval of a linked growth request in the OCE (BU 5730000) and Health Services (BU 7200000).					

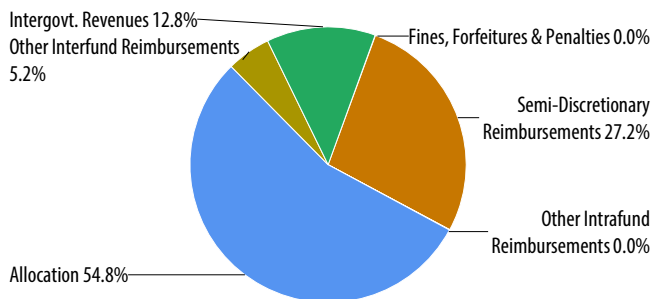
Correctional Health Services
Department Structure
Timothy Lutz, Director



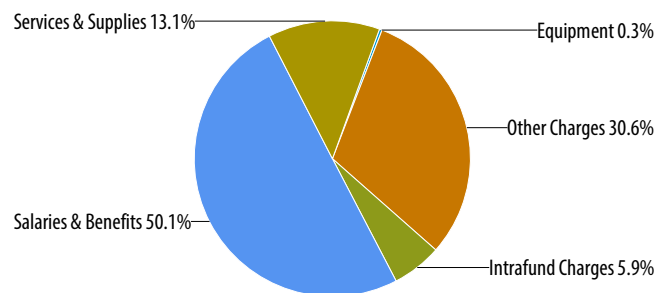
Staffing Trend



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. 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 Health implemented wellness checks every three hours to provide withdrawal monitoring between formal assessments, which immediately produced positive outcomes and reduced adverse events.
- Adult Correctional Health added a flex nurse position to respond directly to medical alert calls activated within the cells. This allows for rapid assessment and immediate intervention during potential emergencies. The role has already proven invaluable—reducing health services requests and grievances while ensuring patient concerns are addressed promptly.
- Juvenile Correctional Health improved its discharge planning for patients over 18 years of age at release by providing Medi-Cal applications and health care linkages at release in advance of the California Advancing and Innovating Medi-Cal (CalAIM) Justice Involved roll out.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Adult Correctional Health	\$119,739,429	\$132,039,489	\$142,475,664	\$10,436,175	7.9%
Juvenile Correctional Health	\$13,373,349	\$15,388,304	\$16,079,848	\$691,544	4.5%
Gross Expenditures/Appropriations	\$133,112,777	\$147,427,793	\$158,555,512	\$11,127,719	7.5%
Total Intrafund Reimbursements	\$(481,910)	\$(381,009)	\$(68,738)	\$312,271	(82.0)%
Total Expenditures/Appropriations	\$132,630,867	\$147,046,784	\$158,486,774	\$11,439,990	7.8%
Revenue	\$16,606,252	\$21,466,745	\$20,307,817	\$(1,158,928)	(5.4)%
Total Interfund Reimbursements	\$22,880,688	\$35,740,877	\$51,359,369	\$15,618,492	43.7%
Total Revenue	\$39,486,940	\$57,207,622	\$71,667,186	\$14,459,564	25.3%
Net Cost	\$93,143,927	\$89,839,162	\$86,819,588	\$(3,019,574)	(3.4)%
Positions	297.9	306.9	331.4	24.5	8.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$60,726,828	\$69,848,042	\$79,430,017	\$9,581,975	13.7%
Services & Supplies	\$24,311,531	\$17,021,936	\$20,749,267	\$3,727,331	21.9%
Other Charges	\$40,408,887	\$50,461,334	\$48,592,210	\$(1,869,124)	(3.7)%
Equipment	\$501,267	\$693,467	\$458,467	\$(235,000)	(33.9)%
Intrafund Charges	\$7,164,264	\$9,403,014	\$9,325,551	\$(77,463)	(0.8)%
Gross Expenditures/Appropriations	\$133,112,777	\$147,427,793	\$158,555,512	\$11,127,719	7.5%
Other Intrafund Reimbursements	\$(380,825)	\$(381,009)	\$(68,738)	\$312,271	(82.0)%
Intrafund Reimbursements within Department	\$(101,085)	\$0	\$0	\$0	0.0%
Total Intrafund Reimbursements	\$(481,910)	\$(381,009)	\$(68,738)	\$312,271	(82.0)%
Total Expenditures/Appropriations	\$132,630,867	\$147,046,784	\$158,486,774	\$11,439,990	7.8%
Fines, Forfeitures & Penalties	\$15,281	\$51,935	\$51,935	\$0	0.0%
Intergovernmental Revenues	\$16,510,643	\$21,414,810	\$20,255,882	\$(1,158,928)	(5.4)%
Charges for Services	\$57,343	\$0	\$0	\$0	0.0%
Miscellaneous Revenues	\$22,985	\$0	\$0	\$0	0.0%
Revenue	\$16,606,252	\$21,466,745	\$20,307,817	\$(1,158,928)	(5.4)%
Other Interfund Reimbursements	\$1,074,478	\$3,898,953	\$8,185,587	\$4,286,634	109.9%
Semi-Discretionary Reimbursements	\$21,806,210	\$31,841,924	\$43,173,782	\$11,331,858	35.6%
Total Interfund Reimbursements	\$22,880,688	\$35,740,877	\$51,359,369	\$15,618,492	43.7%
Total Revenue	\$39,486,940	\$57,207,622	\$71,667,186	\$14,459,564	25.3%
Net Cost	\$93,143,927	\$89,839,162	\$86,819,588	\$(3,019,574)	(3.4)%
Positions	297.9	306.9	331.4	24.5	8.0%

Summary of Changes

Descriptions of budgetary changes from the prior year adopted Budget to the Recommended Budget are included in the program sections of this Budget Unit.

Position counts have increased by 24.5 FTE from prior year Adopted Budget due to:

- 10.0 FTE recommended base decrease – 10.0 FTE vacant.
- 34.5 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	11,781,012	(68,738)	4,034,267	7,678,007	34.5
Juvenile Correctional Health	15,702	0	15,702	0	0.0

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Adult Correctional Health	(3,987,584)	0	0	(3,987,584)	(8.0)
Juvenile Correctional Health	(446,478)	371,829	0	(74,649)	(2.0)

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$52,744,944	\$60,844,728	\$70,055,495	\$9,210,767	15.1%
Services & Supplies	\$23,846,748	\$16,584,649	\$20,333,850	\$3,749,201	22.6%
Other Charges	\$37,927,817	\$47,361,334	\$45,492,210	\$(1,869,124)	(3.9)%
Equipment	\$450,871	\$693,467	\$458,467	\$(235,000)	(33.9)%
Intrafund Charges	\$4,769,049	\$6,555,311	\$6,135,642	\$(419,669)	(6.4)%
Gross Expenditures/Appropriations	\$119,739,429	\$132,039,489	\$142,475,664	\$10,436,175	7.9%
Other Intrafund Reimbursements	\$(20,477)	\$0	\$(68,738)	\$(68,738)	(100.0)%
Intrafund Reimbursements within Department	\$(101,085)	\$0	\$0	\$0	0.0%
Total Intrafund Reimbursements	\$(121,562)	\$0	\$(68,738)	\$(68,738)	(100.0)%
Total Expenditures/Appropriations	\$119,617,867	\$132,039,489	\$142,406,926	\$10,367,437	7.9%
Fines, Forfeitures & Penalties	\$15,281	\$51,935	\$51,935	\$0	0.0%
Intergovernmental Revenues	\$10,725,373	\$16,081,900	\$14,057,270	\$(2,024,630)	(12.6)%
Charges for Services	\$57,343	\$0	\$0	\$0	0.0%
Miscellaneous Revenues	\$20,760	\$0	\$0	\$0	0.0%
Revenue	\$10,818,756	\$16,133,835	\$14,109,205	\$(2,024,630)	(12.5)%
Other Interfund Reimbursements	\$939,393	\$2,809,298	\$6,601,736	\$3,792,438	135.0%
Semi-Discretionary Reimbursements	\$20,242,506	\$30,278,220	\$41,610,078	\$11,331,858	37.4%
Total Interfund Reimbursements	\$21,181,899	\$33,087,518	\$48,211,814	\$15,124,296	45.7%
Total Revenue	\$32,000,656	\$49,221,353	\$62,321,019	\$13,099,666	26.6%
Net Cost	\$87,617,211	\$82,818,136	\$80,085,907	\$(2,732,229)	(3.3)%
Positions	259.5	268.5	295.0	26.5	9.9%

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 benefit costs, offset in part by decreases in permanent position expenses and extra help.
- A decrease in allocated costs for Pension Obligation Bond (POB) debt service and workers' compensation, offset in part by other allocation increases for services from Technology, General Services Purchasing, Personnel, and administrative overhead increases.
- A decrease in services and supplies due to reducing one-time growth appropriations and expenses in various accounts including General Services support, pharmaceuticals, and laboratory services, offset in part by an increase in registry appropriations to provide services previously budgeted in other charges.
- A decrease in other charges due to shifting services provided under the mental health services contract to the County's responsibility, now budgeted in services and supplies, and increasing efficiency to reduce expenses for outside specialty care.
- A decrease in equipment due to reducing prior year one-time growth appropriations.
- A decrease in intrafund charges due to the completion of a grant which required the transfer of expenses from Sheriff for claiming, offset in part by direct service cost increases.
- 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:

- A decrease in American Rescue Plan Act revenue and federal revenue for housing US Marshal inmates, offset in part by increases to state grant revenue.
- An increase in the 1991 Mental Health Realignment, 1991 Health Realignment, and 2011 AB 109 Realignment due to continuing to provide unfunded services that are eligible for realignment reimbursement.
- 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
DHS - Add 1.5 FTE Registered Nurse & Funding for Dialysis Unit - ACH	509,911	0	45,892	464,019	1.5

Add 1.5 FTE Registered Nurse D/CF positions and \$200,000 in appropriations for annual dialysis supply purchases to establish an in-house dialysis program at Rio Cosumnes Correctional Center (RCCC). The current dialysis provider has indicated they will not continue services with Adult Correctional Health (ACH), and alternative providers identified are cost-prohibitive given the jail system's dialysis patient volume. Without an in-house program, dialysis patients would require hospital send-outs two to three times per week, each requiring two Sacramento Sheriff's Office escorts, significantly increasing operational costs and security risks. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 2.0 FTE Registered Nurse and Funding for Mental Health Unit - ACH					
	554,506	0	49,906	504,600	2.0
<p>Add 2.0 FTE Registered Nurse D/CF and \$152,283 in medical registry appropriations to fund 2 FTE Certified Nurse Assistants (Registry) to address ADA patients assigned to the Mental Health Unit. This request responds to concerns identified by medical Subject Matter Experts in the 8th Monitoring Report, which found that current medical housing care and processes lack sufficient structure, individualized treatment planning, and clear standards to meet required care expectations. Dedicated staffing would improve care for ADA patients by providing staffing levels that better match patient needs and support more consistent medical practices. Clearer treatment planning and standardized care would reduce repeated concerns noted in monitoring reports, lower compliance risk, and create more stable day-to-day medical operations within Adult Correctional Health. This staffing will strengthen compliance efforts, enhance individualized care, and provide critical resources to address deficiencies in infirmary processes while advancing the implementation of best practice procedures. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).</p>					
DHS - Add 2.0 FTE Sr. Office Assistant, 1.0 FTE Registered Nurse, & 1.0 FTE Medical Assistant Lv 2- ACH					
	3,047,140	0	1,874,243	1,172,897	4.0
<p>Add 2.0 FTE Sr. Office Assistant, 1.0 FTE Registered Nurse D/CF, and 1.0 FTE Medical Assistant Lv 2 for the day-to-day program activities and support required by the State mandated California Advancing and Innovating Medi-Cal (CaAIM) program, which is intended to ensure continuity of care for inmates leaving County jails. Additionally, the program requires ongoing increases of \$1,000,000 for pharmaceuticals, \$1,500,000 for enhanced care management and durable medical equipment contracts, and \$50,000 for increased facility space/rent for the CaAIM program staff. The program also requires one-time costs of \$9,000 to set up new desks/chairs/phones, \$10,000 for new all-in-one computers and carts to be used in the jail setting, and \$25,000 to purchase an additional server switch at 711 G Street to add more users to the County network. The Medi-Cal billing revenue projection is \$1,000,000 in Fiscal Year 2026-27. Program expects revenue to increase each fiscal year based on billable services provided, staffing levels, and eligibility. PATH Round 4 grant funds will be used instead of general fund, if awarded. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).</p>					
DHS - Add 3.0 FTE Sr Office Assistant for Medical Records Unit - ACH					
	251,488	0	22,634	228,854	3.0
<p>Add 3.0 FTE Sr Office Assistant to the Medical Records unit to ensure all patient documentation is scanned, logged, and maintained accurately, and \$8,500 in one-time costs for desk reconfigurations and computer equipment. Providers rely on timely access to patient records for accurate diagnosis and treatment decisions. Delays in uploading documentation can negatively impact patient outcomes. As ACH has added more medical staff to meet Mays Consent Decree requirements, patient visits have increased, creating a surge in documentation that must be scanned and uploaded to the Electronic Health Record (EHR). Mays medical experts have noted significant delays in uploading specialty care reports, which often are unavailable during follow-up appointments, impacting continuity of care. Administrative support staffing has not kept pace with the increase in medical staff. Currently, temporary agency staff are used to address backlogs. Adding permanent staff will reduce reliance on temporary staff and associated costs. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).</p>					
DHS - Add 4.0 FTE Registered Nurse for High Acuity Floor - ACH					
	804,448	0	72,400	732,048	4.0
<p>Add 4.0 FTE Registered Nurse D/CF to support its high acuity floor at the main jail. This ongoing request adds one Registered Nurse per shift and better addresses the staffing needs to monitor the step-down beds in the medical unit. Higher staff levels mean that patients receive more appropriate care, more periodic checks, and that medical emergencies are identified early. These efforts reduce send-outs and death. The medical floor as a whole, and the high acuity area specifically, are both expected to require additional growth in future years as more needs around staffing levels and best practices are identified by the Mays medical subject matter experts. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).</p>					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Add 4.0 FTE Registered Nurse for Intake Redesign - ACH	804,448	0	72,400	732,048	4.0
<p>Add 4.0 FTE Registered Nurse D/CF positions to provide 24/7 coverage for intake, including Phase I and II screenings and continuous monitoring in medical observation and sobering cells. Current staffing and workflows have caused operational challenges, long wait times, and compliance issues noted in the 7th Monitoring Report of the Mays Medical Consent Decree. These additional positions will focus on intake screenings and continuous monitoring in medical observation and sobering cells. These changes improve timely health assessments, early clinical intervention, and patient flow while meeting requirements under the Mays Consent Decree. The redesign also addresses concerns noted in subject matter expert monitoring reports, which recommended direct observation of care and enhanced tools and training for monitoring patients in sobering cells. This initiative strengthens compliance, reduces booking delays, and promotes patient safety. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).</p>					
DHS - Add 4.0 FTE Registered Nurse, 6.0 FTE Medical Assistant Lv 2 and Funding for Med Detox Unit - ACH	1,516,662	0	1,516,662	0	10.0
<p>Add 4.0 FTE Registered Nurse D/CF, 6.0 FTE Medical Assistant Lv 2, and \$164,000 in medical registry appropriations to fund 2 FTE Certified Nurse Assistants on an ongoing basis to support the Medical Detox unit. This request also adds one-time appropriations of \$8,000 for purchasing required computer equipment (computers on wheels for use in the jail facility). This unit is critical to providing safe detox monitoring for applicable patients, and addresses withdrawal-related risks by performing wellness checks every three hours. This is an area requiring extensive monitoring as patients can crash quickly, often resulting in avoidable deaths. Higher levels of monitoring staff help prevent deaths as changes in patient health are addressed quickly. Additional checks can also reduce costly hospital send-outs which impacts Sheriff staffing and costs. This area was also mentioned by the Mays medical subject matter experts (SMEs) as requiring face to face wellness checks every two to four hours for the best patient welfare, which requires more staffing. Contingent on the approval of a linked growth request in Health Services Restricted Revenues (BU 7208000).</p>					
DHS - Add 6.0 FTE Registered Nurse for Medical Call Response - ACH	1,206,671	0	108,600	1,098,071	6.0
<p>Add 6.0 FTE Registered Nurse D/CF positions to provide dedicated, 24/7 coverage for medical call activations within cells across all shifts. These positions will be dedicated to patient-initiated medical calls within the jail facility. Dedicated Registered Nurse coverage ensures medical call activations are answered consistently across all shifts, patients with urgent or emergent medical needs are promptly assessed by nursing staff, and clear responsibility for response coverage is maintained. This addition of staff supports coordination between medical and custody staff and helps reduce deficiencies related to call response identified in the Executive Summary of the 8th Monitoring Report of the Mays Medical Consent Decree. This added coverage would create more reliable day-to-day emergency response operations and help staff manage urgent situations more efficiently across the facility. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).</p>					
DHS - Funding for Medical Registry - ACH	2,500,000	0	225,000	2,275,000	0.0
<p>Fund \$2,500,000 to cover medical registry expenses. The current budget for registry is \$506,000, supplemented by salary savings. However, salary savings have not been sufficient to maintain required registry staffing levels in the jails. In both FY 2024-25 and FY 2025-26, registry expenses exceeded available salary savings. The increased staffing model, utilizing both permanent staff and registry, supports compliance with the Mays Consent Decree (Mays), improves patient care, and reduces backlogs. Staffing changes must be reviewed by subject matter experts (SMEs) and approved by the courts; current staffing levels are maintained through registry staff. Permanent position turnover remains high, with 30–35 clinical vacancies at any given time. Registry staff fill these gaps to maintain continuity of care. All Certified Nurse's Assistant (CNA) staff are hired through registry because there is no County job classification for these duties. Registry staff are also essential for special projects and backlog reduction efforts. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).</p>					

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Funding for RCCC Weekender Program - ACH					
	72,000	0	6,480	65,520	0.0

Fund \$72,000 for on-going additional Registered Nurse D/CF (RN) overtime appropriations to support the Rio Cosumnes Correctional Center (RCCC) Weekender Program. Weekender inmates are required to complete medical intake upon arrival, which has increased demand for intake services during limited timeframes. While this need is recurring, it does not warrant adding a full-time position. Registered Nurse overtime allows existing staff to meet intake requirements, ensure timely clinical screening, and maintain care standards without creating permanent staffing costs. This approach allows the County to meet intake requirements during peak periods, avoid adding permanent staffing, and maintain appropriate intake operations for the RCCC facility. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).

DHS - Funding for SME Contract Pool - ACH					
	445,000	0	40,050	404,950	0.0

Fund an additional \$445,000 for the Mays Consent Decree (Mays) Subject Matter Expert (SME) contract pool, increasing the total pool amount to \$1.2M. The pool has increased in the total number of SME's and in level of effort performed by each expert. Initial contract amounts were insufficient due to lack of historical data related to SME costs. Increasing the contract pool is necessary in order to account for increased SME hourly rates and the addition of a psychiatrist and psychologist. SME number and level of effort is expected to remain the same if not increase in future fiscal years. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).

DHS - Reallocate 1.0 FTE Administrative Services Officer III to 1.0 FTE Human Services Division Manager Rg B - ACH					
	68,738	(68,738)	0	0	0.0

Reallocate 1.0 FTE Admin. Services Officer 3 to 1.0 FTE Human Services Division Manager (DM) in Adult Correctional Health (ACH). The DM will provide the highest-level administrative oversight, programming, and policy/procedure development for both ACH and the Primary Health Services Division (PRI) as a whole. This change is necessary to provide cohesive, centralized, and consistent administrative leadership to all PRI managers and program staff. Administrative needs have increased dramatically in the division with new state mandated initiatives such as the CalAIM Justice Involved program, County Medically Indigent Services Program, and restarting Healthy Partners program. The administrative requirements can no longer be overseen by the Deputy Director alone, and a specialized manager is required to supervise the administrative management staff, improve communication between administration and program, and to ensure all County, State, and Federal requirements are followed. The DM will be housed in ACH and cost increases from the reallocation will be funded by reimbursements from PRI. This is contingent upon the approval of a linked growth request in Health Services (BU 7200000).

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Delete 2.0 FTE Registered Nurse Lv2 - Adult Day Reporting Ctr - CHS/JCH					
	(51,309)	0	0	(51,309)	0.0

Delete 2.0 FTE Registered Nurse Level 2 positions in Juvenile Correctional Health, 1 position is vacant and 1 position is filled. The incumbent in the filled position will likely be reassigned to another vacancy within the Department. These positions currently provide direct support to Probation for Adult Day Reporting Center (ADRC) nursing services. Probation funds the direct expenses and applicable share of operating and allocated costs for these two positions. The positions cannot be used in Juvenile Correctional Health for other duties and are not needed if Probation's reduction request is not funded. This request is contingent upon a reduction in the Probation budget (BU 6700000).

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Reduce 8.0 FTE, Permanent/Vacant - ACH	(811,448)	0	0	(811,448)	(8.0)
Delete 8.0 FTE vacant permanent positions: 1.0 FTE Account Clerk Lv 2, 4.0 FTE Licensed Vocational Nurse D/CF, 2.0 FTE Medical Asst Lv 2, and 1.0 FTE Sr. Office Assistant. These positions provide administrative management, administrative support, and direct patient care. Deleting these vacant positions will help Adult Correctional Health (ACH) achieve the required savings without severely impacting service level operations within the jail facilities. Existing employees will absorb the burden of these position deletions, and all mandated healthcare requirements will still have to be met. However, reducing clinical support staff increases pressure on the remaining staff, which will make compliance with the Mays Consent Decree more challenging. To mitigate impacts, patient care and administrative duties will be redistributed and reprioritized.					
DHS - Reduce OBJ 20- Pharmaceuticals, Lab Svcs, Registry staff, + more - ACH	(2,124,827)	0	0	(2,124,827)	0.0
Reduce appropriations in services and supplies. The reductions total \$2,217,827 (7 percent reduction), with the most significant reductions requested in pharmaceuticals at \$664,000, which reflects a change in discharge medications and drugs available on commissary; in lab services at \$300,000 which reflects a change in the automatic labs from 10 days to 20 days; in medical registry, which reflects a 100% reduction; and in General Services work requests at \$395,392 reducing all billable projects. Registry staffing will be reduced, but some will remain, funded with salary savings. Purchasing fewer medications and delaying labs will likely have negative health outcomes on patients. These changes may cause backslides on progress made in the Mays Consent Decree. Overall, the program will need to operate as lean as possible and may not be able to have the supplies needed for patient care needs. This reduction is also eligible for backfill from 1991 Health and 2011 AB 109 Realignment.					
DHS - Reduce Specialty Care - ACH	(1,000,000)	0	0	(1,000,000)	0.0
Reduce appropriations for specialty care and patient claim expenses by \$1,000,000 (2.3 percent reduction). This reduction will be accommodated by changing the standard timeframe for a specialty care referral and appointment from 30 days to 90 days except for critical needs. There will be more reliance on in house providers to scrutinize the need for specialty care, and the use of quality management software will assist in proper referrals for specialty care. There will be fewer in-house clinics held for specialty care and fewer elective surgeries will be completed. This will put Adult Correctional Health (ACH) at risk of not being in compliance with the Mays Consent Decree as far as access and timing for appointments and may impact the overall health of the patients requiring specialty services.					

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$7,981,884	\$9,003,314	\$9,374,522	\$371,208	4.1%
Services & Supplies	\$464,783	\$437,287	\$415,417	\$(21,870)	(5.0)%
Other Charges	\$2,481,070	\$3,100,000	\$3,100,000	\$0	0.0%
Equipment	\$50,396	\$0	\$0	\$0	0.0%
Intrafund Charges	\$2,395,215	\$2,847,703	\$3,189,909	\$342,206	12.0%
Gross Expenditures/Appropriations	\$13,373,349	\$15,388,304	\$16,079,848	\$691,544	4.5%
Other Intrafund Reimbursements	\$(360,349)	\$(381,009)	\$0	\$381,009	(100.0)%
Total Intrafund Reimbursements	\$(360,349)	\$(381,009)	\$0	\$381,009	(100.0)%
Total Expenditures/Appropriations	\$13,013,000	\$15,007,295	\$16,079,848	\$1,072,553	7.1%
Intergovernmental Revenues	\$5,785,270	\$5,332,910	\$6,198,612	\$865,702	16.2%
Miscellaneous Revenues	\$2,225	\$0	\$0	\$0	0.0%
Revenue	\$5,787,495	\$5,332,910	\$6,198,612	\$865,702	16.2%
Other Interfund Reimbursements	\$135,085	\$1,089,655	\$1,583,851	\$494,196	45.4%
Semi-Discretionary Reimbursements	\$1,563,704	\$1,563,704	\$1,563,704	\$0	0.0%
Total Interfund Reimbursements	\$1,698,789	\$2,653,359	\$3,147,555	\$494,196	18.6%
Total Revenue	\$7,486,284	\$7,986,269	\$9,346,167	\$1,359,898	17.0%
Net Cost	\$5,526,716	\$7,021,026	\$6,733,681	\$(287,345)	(4.1)%
Positions	38.4	38.4	36.4	(2.0)	(5.2)%

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:

- An increase in negotiated salary and benefit costs.
- A decrease in services and supplies expenses for registry staff, offset in part by increases to allocated costs.

- An increase in intrafund charges due to increased expenses for direct services from Health Services divisions, overhead expenses, and allocated cost expenses offset in part by decreases in Personnel and Finance allocated costs.
- Recommended growth detailed later in this section.
- Recommended reductions detailed later in this section.

The change in total revenue is due to:

- An increase to state revenue in intergovernmental transfer, and Medi-Cal program income, and grant revenue.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Reallocate 1.0 FTE Administrative Services Officer III to 1.0 FTE Human Services Division Manager Rg B - ACH					
	15,702	0	15,702	0	0.0

Reallocate 1.0 FTE Admin. Services Officer 3 to 1.0 FTE Human Services Division Manager (DM) in Adult Correctional Health (ACH). The DM will provide the highest-level administrative oversight, programming, and policy/procedure development for both ACH and the Primary Health Services Division (PRI) as a whole. This change is necessary to provide cohesive, centralized, and consistent administrative leadership to all PRI managers and program staff. Administrative needs have increased dramatically in the division with new state mandated initiatives such as the CalAIM Justice Involved program, County Medically Indigent Services Program, and restarting Healthy Partners program. The administrative requirements can no longer be overseen by the Deputy Director alone, and a specialized manager is required to supervise the administrative management staff, improve communication between administration and program, and to ensure all County, State, and Federal requirements are followed. The DM will be housed in ACH and cost increases from the reallocation will be funded by reimbursements from PRI. This is contingent upon the approval of a linked growth request in Health Services (BU 7200000).

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - Delete 2.0 FTE Registered Nurse Lv2 - Adult Day Reporting Ctr - CHS/JCH					
	(320,520)	371,829	0	51,309	(2.0)

Delete 2.0 FTE Registered Nurse Level 2 positions in Juvenile Correctional Health, 1 position is vacant and 1 position is filled. The incumbent in the filled position will likely be reassigned to another vacancy within the Department. These positions currently provide direct support to Probation for Adult Day Reporting Center (ADRC) nursing services. Probation funds the direct expenses and applicable share of operating and allocated costs for these two positions. The positions cannot be used in Juvenile Correctional Health for other duties and are not needed if Probation's reduction request is not funded. This request is contingent upon a reduction in the Probation budget (BU 6700000).

DHS - Reduce Registry appropriations - JCH					
	(125,958)	0	0	(125,958)	0.0

Reduce budgeted medical registry expenditures by \$125,958. Juvenile Correctional Health (JCH) typically does not utilize registry and instead addresses vacancies and absences through on-call staff, which are budgeted and are not recommended for reduction. However, if JCH is not able to hire on-call staff to backfill vacancies or absences, JCH will not have the option to hiring quickly via medical registry without a budget for these expenses. If staffing levels drop to a level where patient care and access to services are impacted, JCH would be at risk of losing National Commissioned on Correctional Health Care (NCCHC) accreditation.

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)
- County Medically Indigent Services Program (CMISP)
- Health Provider Payments

Goals

- Ensure timely authorization and payment of medically necessary services for eligible County Medically Indigent Services Program (CMISP) participants in accordance with County policy and safety-net requirements.
- 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) continues to serve Sacramento County’s most medically fragile children, ages 0–21, by providing comprehensive medical and financial eligibility determinations and case management. Through its Medical Therapy Units (MTUs), CCS delivers specialized Occupational and Physical Therapy to children with life-changing diagnoses such as cerebral palsy and muscular dystrophy. In addition to therapy, MTUs support families by coordinating access to essential Durable Medical Equipment—including wheelchairs, walkers, and orthotic fittings—ensuring children can maintain mobility and independence.
- Bowling Green Medical Therapy Unit moved into their state-of-the-art remodeled therapy area. This necessary improvement was made possible by the Sacramento City Unified District who coordinated and financed the move, relocation, and remodel of the unit. This new area will allow our clients and staff to have access to better facilities with larger therapy areas to work on.
- 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. With the Medi-Cal eligibility changes effective January 1, 2026, enrollment is anticipated to increase as individuals transition through coverage changes. This ongoing support ensures that vulnerable individuals still have access to critical primary and specialty care services.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
California Children's Services	\$267,850	\$228,432	\$228,432	\$0	0.0%
County Medically Indigent Services Program	\$0	\$0	\$24,379,088	\$24,379,088	100.0%
Health Provider Payments	\$(88,469)	\$555,000	\$10,195,200	\$9,640,200	1,737.0%
Gross Expenditures/Appropriations	\$179,381	\$783,432	\$34,802,720	\$34,019,288	4,342.3%
Total Expenditures/Appropriations	\$179,381	\$783,432	\$34,802,720	\$34,019,288	4,342.3%
Total Interfund Reimbursements	\$267,850	\$783,432	\$763,846	\$(19,586)	(2.5)%
Total Revenue	\$267,850	\$783,432	\$763,846	\$(19,586)	(2.5)%
Net Cost	\$(88,469)	\$0	\$34,038,874	\$34,038,874	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Services & Supplies	\$0	\$0	\$2,000,000	\$2,000,000	100.0%
Other Charges	\$179,381	\$583,432	\$21,478,432	\$20,895,000	3,581.4%
Intrafund Charges	\$0	\$200,000	\$11,324,288	\$11,124,288	5,562.1%
Gross Expenditures/Appropriations	\$179,381	\$783,432	\$34,802,720	\$34,019,288	4,342.3%
Total Expenditures/Appropriations	\$179,381	\$783,432	\$34,802,720	\$34,019,288	4,342.3%
Semi-Discretionary Reimbursements	\$267,850	\$783,432	\$763,846	\$(19,586)	(2.5)%
Total Interfund Reimbursements	\$267,850	\$783,432	\$763,846	\$(19,586)	(2.5)%
Total Revenue	\$267,850	\$783,432	\$763,846	\$(19,586)	(2.5)%
Net Cost	\$(88,469)	\$0	\$34,038,874	\$34,038,874	0.0%

Summary of Changes

Descriptions of budgetary changes from the prior year Adopted Budget to the Recommended Budget are 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
County Medically Indigent Services Program	24,379,088	0	0	24,379,088	0.0
Health Provider Payments	9,640,200	0	0	9,640,200	0.0

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$267,850	\$228,432	\$228,432	\$0	0.0%
Gross Expenditures/Appropriations	\$267,850	\$228,432	\$228,432	\$0	0.0%
Total Expenditures/Appropriations	\$267,850	\$228,432	\$228,432	\$0	0.0%
Semi-Discretionary Reimbursements	\$267,850	\$228,432	\$228,432	\$0	0.0%
Total Interfund Reimbursements	\$267,850	\$228,432	\$228,432	\$0	0.0%
Total Revenue	\$267,850	\$228,432	\$228,432	\$0	0.0%
Net Cost	\$0	\$0	\$0	\$0	0.0%

Summary of Changes

There is no change in total appropriations or revenue.

County Medically Indigent Services Program

Program Overview

County Medically Indigent Services Program (CMISP) provides access to medically necessary health care services for low-income, uninsured adults who are ineligible for Medi-Cal and other public coverage programs. CMISP primarily covers inpatient hospital services, outpatient specialty care, diagnostics, and other authorized medical services when medical necessity and eligibility criteria are met. The program is a core component of Sacramento County’s health care safety-net, ensuring that medically indigent residents receive essential care while supporting hospitals and providers that deliver uncompensated services.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Services & Supplies	\$0	\$0	\$1,000,000	\$1,000,000	100.0%
Other Charges	\$0	\$0	\$14,250,000	\$14,250,000	100.0%
Intrafund Charges	\$0	\$0	\$9,129,088	\$9,129,088	100.0%
Gross Expenditures/Appropriations	\$0	\$0	\$24,379,088	\$24,379,088	100.0%
Total Expenditures/Appropriations	\$0	\$0	\$24,379,088	\$24,379,088	100.0%
Net Cost	\$0	\$0	\$24,379,088	\$24,379,088	0.0%

Summary of Changes

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

The change in total appropriations is due to:

- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - CMISP & Healthy Partners - Medical Treatment Accts					
	24,379,088	0	0	24,379,088	0.0

Requesting funding to support program services for the County Medically Indigent Services Program (CMISP) and Healthy Partners (HP) program. The request includes ongoing costs for direct-paid laboratory services (\$2M), specialty medical service contracts (\$20.1M), reimbursements to Department of Health Services (DHS) Clinics for HP services (\$2M), reimbursements to DHS Clinics and Pharmacy for CMISP medications and services (\$3.5M), and administrative reimbursements supporting program oversight across DHS (\$5.3M). The request also includes one-time costs for CMISP administrative reimbursements (\$295K) and a CalSAWS module upgrade supporting program operations (\$750K). In total, the request includes \$24.4M in CMISP funding and \$9.6M in Healthy Partners funding, totaling \$34M with an additional \$5M held in reserves. This request will sustain access to medical, pharmacy, laboratory, and specialty services for program participants while supporting coordinated program administration. This request is contingent upon approval of linked growth requests in Health Services (BU 7200000).

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Services & Supplies	\$0	\$0	\$1,000,000	\$1,000,000	100.0%
Other Charges	\$(88,469)	\$355,000	\$7,000,000	\$6,645,000	1,871.8%
Intrafund Charges	\$0	\$200,000	\$2,195,200	\$1,995,200	997.6%
Gross Expenditures/Appropriations	\$(88,469)	\$555,000	\$10,195,200	\$9,640,200	1,737.0%
Total Expenditures/Appropriations	\$(88,469)	\$555,000	\$10,195,200	\$9,640,200	1,737.0%
Semi-Discretionary Reimbursements	\$0	\$555,000	\$535,414	\$(19,586)	(3.5)%
Total Interfund Reimbursements	\$0	\$555,000	\$535,414	\$(19,586)	(3.5)%
Total Revenue	\$0	\$555,000	\$535,414	\$(19,586)	(3.5)%
Net Cost	\$(88,469)	\$0	\$9,659,786	\$9,659,786	0.0%

Summary of Changes

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

The change in total appropriations is due to:

- Recommended growth detailed later in this section.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHS - CMISP & Healthy Partners - Medical Treatment Accts					
	9,640,200	0	0	9,640,200	0.0

Requesting funding to support program services for the County Medically Indigent Services Program (CMISP) and Healthy Partners (HP) program. The request includes ongoing costs for direct-paid laboratory services (\$2M), specialty medical service contracts (\$20.1M), reimbursements to Department of Health Services (DHS) Clinics for HP services (\$2M), reimbursements to DHS Clinics and Pharmacy for CMISP medications and services (\$3.5M), and administrative reimbursements supporting program oversight across DHS (\$5.3M). The request also includes one-time costs for CMISP administrative reimbursements (\$295K) and a CalSAWS module upgrade supporting program operations (\$750K). In total, the request includes \$24.4M in CMISP funding and \$9.6M in Healthy Partners funding, totaling \$34M with an additional \$5M held in reserves. This request will sustain access to medical, pharmacy, laboratory, and specialty services for program participants while supporting coordinated program administration. This request is contingent upon approval of linked growth requests in Health Services (BU 7200000).

Behavioral Health Services Act

Budget Unit Functions & Responsibilities

Mental Health Services Act (MHSA) provided financing to develop and expand community-based mental health programs in Sacramento County and was approved by voters in November 2004 (Proposition 63). MHSA is being replaced by the **Behavioral Health Services Act (BHSA)**. BHSA is the first major structural reform of the MHSA since it was passed in 2004. The MHSA imposed a 1 percent tax on personal income over \$1 million. Counties and two city-operated mental health authorities receive these funds monthly to provide community-based mental health services. The MHSA was designed to serve individuals with serious mental health (SMI) and individuals that may be at risk of developing serious mental health conditions. The MHSA created a broad continuum of prevention, early intervention, innovative programs, services, and infrastructure, technology, and training elements. MHSA has been a crucial resource to increase access to mental health services for all eligible populations.

The reforms within the BHSA expand the types of behavioral health support available to Californians who are eligible for services and are in need by focusing on historical gaps and emerging policy priorities. There is no new or additional funding for County service offerings related to this transition.

Services are provided through the following programs:

- Behavioral Health Services and Supports (BHSS), which funds children's, adult, and older adult systems of care, outreach and engagement, workforce education and training, capital facilities and technological needs, early intervention programs and innovative behavioral health pilots and projects. Counties are required to use 35 percent of their total BHSA allocation for BHSS.
- Full Service Partnership (FSP), which funds individualized, team-based care to individuals living with significant behavioral health needs through a "whatever it takes" approach. Participants benefit from a community-based, whole person approach that is trauma-informed, recovery-focused, age appropriate, and delivered in partnership with families or an individual's natural supports. Counties are required to use 35 percent of their total BHSA allocation for FSP.
- Housing Interventions, which funds development of ongoing behavioral health housing programs to increase access to permanent supportive housing for people meeting BHSA eligibility who are chronically homeless, experiencing homelessness, or are at risk of homelessness. Counties are required to use 30 percent of their BHSA allocation for Housing Interventions.

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 BHSA.
- To ensure the BHSA fund balances are spent as approved by the Board of Supervisors, including implementation of new and expanded programs.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
BHSA BH Services and Supports	\$0	\$0	\$44,216,729	\$44,216,729	100.0%
BHSA Full Service Partnerships	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
BHSA Housing Intervention	\$0	\$0	\$14,774,420	\$14,774,420	100.0%
Community Services and Supports	\$106,730,179	\$82,354,104	\$13,578,830	\$(68,775,274)	(83.5)%
Innovation	\$1,186,983	\$9,621,508	\$5,700,000	\$(3,921,508)	(40.8)%
Prevention and Early Intervention	\$19,332,239	\$20,467,198	\$0	\$(20,467,198)	(100.0)%
Technical Needs	\$7,211,087	\$2,584,978	\$0	\$(2,584,978)	(100.0)%
Workforce Education and Training	\$1,788,736	\$1,236,937	\$1,000,000	\$(236,937)	(19.2)%
Gross Expenditures/Appropriations	\$136,249,225	\$116,264,725	\$122,486,708	\$6,221,983	5.4%
Total Intrafund Reimbursements	\$(4,500,000)	\$(3,222,784)	\$(14,578,830)	\$(11,356,046)	352.4%
Total Expenditures/Appropriations	\$131,749,225	\$113,041,941	\$107,907,878	\$(5,134,063)	(4.5)%
Provision for Reserves	\$4,667,552	\$22,216,051	\$38,555,998	\$16,339,947	73.6%
Total Financing Uses	\$136,416,777	\$135,257,992	\$146,463,876	\$11,205,884	8.3%
Revenue	\$138,690,444	\$101,290,870	\$123,476,368	\$22,185,498	21.9%
Total Revenue	\$138,690,444	\$101,290,870	\$123,476,368	\$22,185,498	21.9%
Total Use of Fund Balance	\$31,693,455	\$33,967,122	\$22,987,508	\$(10,979,614)	(32.3)%
Total Financing Sources	\$170,383,899	\$135,257,992	\$146,463,876	\$11,205,884	8.3%
Net Cost	\$(33,967,122)	\$0	\$0	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$131,749,225	\$113,041,941	\$107,907,878	\$(5,134,063)	(4.5)%
Intrafund Charges	\$4,500,000	\$3,222,784	\$14,578,830	\$11,356,046	352.4%
Gross Expenditures/Appropriations	\$136,249,225	\$116,264,725	\$122,486,708	\$6,221,983	5.4%
Intrafund Reimbursements within Department	\$(4,500,000)	\$(3,222,784)	\$(14,578,830)	\$(11,356,046)	352.4%
Total Intrafund Reimbursements	\$(4,500,000)	\$(3,222,784)	\$(14,578,830)	\$(11,356,046)	352.4%
Total Expenditures/Appropriations	\$131,749,225	\$113,041,941	\$107,907,878	\$(5,134,063)	(4.5)%
Provision for Reserves	\$4,667,552	\$22,216,051	\$38,555,998	\$16,339,947	73.6%
Total Financing Uses	\$136,416,777	\$135,257,992	\$146,463,876	\$11,205,884	8.3%
Revenue from Use Of Money & Property	\$5,278,343	\$7,387,400	\$0	\$(7,387,400)	(100.0)%
Intergovernmental Revenues	\$133,412,101	\$93,903,470	\$123,476,368	\$29,572,898	31.5%
Revenue	\$138,690,444	\$101,290,870	\$123,476,368	\$22,185,498	21.9%
Total Revenue	\$138,690,444	\$101,290,870	\$123,476,368	\$22,185,498	21.9%
Reserve Release	\$60,101,252	\$0	\$16,260,157	\$16,260,157	100.0%
Fund Balance	\$(28,407,797)	\$33,967,122	\$6,727,351	\$(27,239,771)	(80.2)%
Total Use of Fund Balance	\$31,693,455	\$33,967,122	\$22,987,508	\$(10,979,614)	(32.3)%
Total Financing Sources	\$170,383,899	\$135,257,992	\$146,463,876	\$11,205,884	8.3%
Net Cost	\$(33,967,122)	\$0	\$0	\$0	0.0%

Summary of Changes

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

BHSA BH Services and Supports

Program Overview

Behavioral Health Services and Supports (BHSS) provides ongoing funding for children’s, adult, and older adult systems of care, outreach and engagement, workforce education and training, capital facilities and technological needs, early intervention programs and innovative behavioral health pilots and projects.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$0	\$0	\$44,216,729	\$44,216,729	100.0%
Gross Expenditures/Appropriations	\$0	\$0	\$44,216,729	\$44,216,729	100.0%
Intrafund Reimbursements within Department	\$0	\$0	\$(1,000,000)	\$(1,000,000)	(100.0)%
Total Intrafund Reimbursements	\$0	\$0	\$(1,000,000)	\$(1,000,000)	(100.0)%
Total Expenditures/Appropriations	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Total Financing Uses	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Intergovernmental Revenues	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Revenue	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Total Revenue	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Total Financing Sources	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Net Cost	\$0	\$0	\$0	\$0	0.0%

Summary of Changes

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

- A decrease in funding transfers to the Health Services (BU 7200000) for eligible expenditures.

The change in total revenue is due to:

- New Behavioral Health Services Act (BHSA) funding effective 7/1/2026. BHSA revenue is highly volatile because it depends on a 1 percent tax on income over \$1 million. Since high-income filers’ earnings fluctuate with financial markets, BHSA revenue decreased.

BHSA Full Service Partnerships

Program Overview

Full Service Partnership (FSP) provides ongoing funding for individualized, team-based care to individuals living with significant behavioral health needs through a “whatever it takes” approach. Participants benefit from a community-based, whole person approach that is trauma-informed, recovery-focused, age appropriate, and delivered in partnership with families or an individual’s natural support.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Gross Expenditures/Appropriations	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Total Expenditures/Appropriations	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Total Financing Uses	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Intergovernmental Revenues	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Revenue	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Total Revenue	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Total Financing Sources	\$0	\$0	\$43,216,729	\$43,216,729	100.0%
Net Cost	\$0	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- A decrease in funding transfers to Health Services (BU 7200000) for eligible expenditures.

The change in total revenue is due to:

- New BHSA funding effective 7/1/2026. BHSA revenue is highly volatile because it depends on a 1 percent tax on income over \$1 million. Since high-income filers’ earnings fluctuate with financial markets, BHSA revenue decreased.

BHSA Housing Intervention

Program Overview

Housing Interventions provides ongoing funding for development of ongoing behavioral health housing programs to increase access to permanent supportive housing for people meeting BHSA eligibility who are chronically homeless, experiencing homelessness, or are at risk of homelessness.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$0	\$0	\$14,774,420	\$14,774,420	100.0%
Gross Expenditures/Appropriations	\$0	\$0	\$14,774,420	\$14,774,420	100.0%
Intrafund Reimbursements within Department	\$0	\$0	\$(13,196,792)	\$(13,196,792)	(100.0)%
Total Intrafund Reimbursements	\$0	\$0	\$(13,196,792)	\$(13,196,792)	(100.0)%
Total Expenditures/Appropriations	\$0	\$0	\$1,577,628	\$1,577,628	100.0%
Provision for Reserves	\$0	\$0	\$35,465,282	\$35,465,282	100.0%
Total Financing Uses	\$0	\$0	\$37,042,910	\$37,042,910	100.0%
Intergovernmental Revenues	\$0	\$0	\$37,042,910	\$37,042,910	100.0%
Revenue	\$0	\$0	\$37,042,910	\$37,042,910	100.0%
Total Revenue	\$0	\$0	\$37,042,910	\$37,042,910	100.0%
Total Financing Sources	\$0	\$0	\$37,042,910	\$37,042,910	100.0%
Net Cost	\$0	\$0	\$0	\$0	0.0%

Summary of Changes

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

- A decrease in funding transfers to Health Services (BU 7200000) for eligible expenditures.

The change in total revenue is due to:

- New BHSA funding effective 7/1/2026. BHSA revenue is highly volatile because it depends on a 1 percent tax on income over \$1 million. Since high-income filers' earnings fluctuate with financial markets, BHSA revenue decreased.

Community Services and Supports

Program Overview

Community Services and Supports (CSS) was a component of the Mental Health Services Act (MHSA) that funded comprehensive community-based mental health treatment, services, and supports for children and youth with serious emotional disturbance and adults living with serious mental illness. MHSA will sunset on June 30, 2026, with the Behavioral Health Services Act (BHSA) taking effect July 1, 2026.

CSS will remain in FY 2026-27 for MHSA closeout (prior year activities, not new expenditures).

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$102,230,179	\$79,131,320	\$0	\$(79,131,320)	(100.0)%
Intrafund Charges	\$4,500,000	\$3,222,784	\$13,578,830	\$10,356,046	321.3%
Gross Expenditures/Appropriations	\$106,730,179	\$82,354,104	\$13,578,830	\$(68,775,274)	(83.5)%
Total Expenditures/Appropriations	\$106,730,179	\$82,354,104	\$13,578,830	\$(68,775,274)	(83.5)%
Provision for Reserves	\$0	\$11,306,702	\$0	\$(11,306,702)	(100.0)%
Total Financing Uses	\$106,730,179	\$93,660,806	\$13,578,830	\$(80,081,976)	(85.5)%
Revenue from Use Of Money & Property	\$239,216	\$3,643,872	\$0	\$(3,643,872)	(100.0)%
Intergovernmental Revenues	\$101,331,878	\$71,366,640	\$0	\$(71,366,640)	(100.0)%
Revenue	\$101,571,094	\$75,010,512	\$0	\$(75,010,512)	(100.0)%
Total Revenue	\$101,571,094	\$75,010,512	\$0	\$(75,010,512)	(100.0)%
Reserve Release	\$54,864,631	\$0	\$14,016,124	\$14,016,124	100.0%
Fund Balance	\$(31,055,251)	\$18,650,294	\$(437,294)	\$(19,087,588)	(102.3)%
Total Use of Fund Balance	\$23,809,380	\$18,650,294	\$13,578,830	\$(5,071,464)	(27.2)%
Total Financing Sources	\$125,380,474	\$93,660,806	\$13,578,830	\$(80,081,976)	(85.5)%
Net Cost	\$(18,650,295)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- A decrease resulting from the cessation of Mental Health Services Act (MHSA) funding effective 6/30/2026.

The change in total revenue is due to:

- A decrease resulting from the cessation of MHSA funding effective 6/30/2026.

Innovation

Program Overview

Innovation was a component of the Mental Health Service Act (MHSA) which provided 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. MHSA will sunset on June 30, 2026, with the Behavioral Health Services Act (BHSA) taking effect July 1, 2026.

Innovation will remain in FY 2026-27 for MHSA closeout (prior year activities, not new expenditures).

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$1,186,983	\$9,621,508	\$5,700,000	\$(3,921,508)	(40.8)%
Gross Expenditures/Appropriations	\$1,186,983	\$9,621,508	\$5,700,000	\$(3,921,508)	(40.8)%
Total Expenditures/Appropriations	\$1,186,983	\$9,621,508	\$5,700,000	\$(3,921,508)	(40.8)%
Provision for Reserves	\$4,547,098	\$698,733	\$2,915,718	\$2,216,985	317.3%
Total Financing Uses	\$5,734,081	\$10,320,241	\$8,615,718	\$(1,704,523)	(16.5)%
Revenue from Use Of Money & Property	\$(4,731,210)	\$2,725,862	\$0	\$(2,725,862)	(100.0)%
Intergovernmental Revenues	\$6,676,984	\$4,695,170	\$0	\$(4,695,170)	(100.0)%
Revenue	\$1,945,775	\$7,421,032	\$0	\$(7,421,032)	(100.0)%
Total Revenue	\$1,945,775	\$7,421,032	\$0	\$(7,421,032)	(100.0)%
Fund Balance	\$6,687,515	\$2,899,209	\$8,615,718	\$5,716,509	197.2%
Total Use of Fund Balance	\$6,687,515	\$2,899,209	\$8,615,718	\$5,716,509	197.2%
Total Financing Sources	\$8,633,290	\$10,320,241	\$8,615,718	\$(1,704,523)	(16.5)%
Net Cost	\$(2,899,208)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- A decrease in funding transfers to Health Services (BU 7200000) for eligible expenditures.

The change in total revenue is due to:

- A decrease resulting from the cessation of MHSA funding effective 6/30/2026.

Prevention and Early Intervention

Program Overview

Prevention and Early Intervention was a component of the Mental Health Services Act (MHSA) which provided on-going funding for programs and activities designed to prevent mental illness from occurring or becoming more severe and disabling. MHSA will sunset on June 30, 2026, with the Behavioral Health Services Act (BHSA) taking effect July 1, 2026.

Prevention and Early Intervention will remain in FY 2026-27 for MHSA closeout (prior year activities, not new expenditures).

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$19,332,239	\$20,467,198	\$0	\$(20,467,198)	(100.0)%
Gross Expenditures/Appropriations	\$19,332,239	\$20,467,198	\$0	\$(20,467,198)	(100.0)%
Total Expenditures/Appropriations	\$19,332,239	\$20,467,198	\$0	\$(20,467,198)	(100.0)%
Provision for Reserves	\$120,454	\$5,910,969	\$0	\$(5,910,969)	(100.0)%
Total Financing Uses	\$19,452,693	\$26,378,167	\$0	\$(26,378,167)	(100.0)%
Revenue from Use Of Money & Property	\$5,378,682	\$153,941	\$0	\$(153,941)	(100.0)%
Intergovernmental Revenues	\$25,403,074	\$17,841,660	\$0	\$(17,841,660)	(100.0)%
Revenue	\$30,781,755	\$17,995,601	\$0	\$(17,995,601)	(100.0)%
Total Revenue	\$30,781,755	\$17,995,601	\$0	\$(17,995,601)	(100.0)%
Reserve Release	\$0	\$0	\$157,993	\$157,993	100.0%
Fund Balance	\$(2,946,497)	\$8,382,566	\$(157,993)	\$(8,540,559)	(101.9)%
Total Use of Fund Balance	\$(2,946,497)	\$8,382,566	\$0	\$(8,382,566)	(100.0)%
Total Financing Sources	\$27,835,258	\$26,378,167	\$0	\$(26,378,167)	(100.0)%
Net Cost	\$(8,382,565)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- A decrease resulting from the cessation of MHSA funding effective 6/30/2026.

The change in total revenue is due to:

- A decrease resulting from the cessation of MHSA funding effective 6/30/2026.

Technical Needs

Program Overview

Technical Needs was a component of the Mental Health Services Act (MHSA) which provided time-limited funding for facilities and technological infrastructure for MHSA service delivery. MHSA will sunset on June 30, 2026, with the Behavioral Health Services Act (BHSA) taking effect July 1, 2026.

Technical Needs will remain in FY 2026-27 for MHSA closeout (prior year activities, not new expenditures).

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$7,211,087	\$2,584,978	\$0	\$(2,584,978)	(100.0)%
Gross Expenditures/Appropriations	\$7,211,087	\$2,584,978	\$0	\$(2,584,978)	(100.0)%
Intrafund Reimbursements within Department	\$(3,500,000)	\$(2,023,592)	\$0	\$2,023,592	(100.0)%
Total Intrafund Reimbursements	\$(3,500,000)	\$(2,023,592)	\$0	\$2,023,592	(100.0)%
Total Expenditures/Appropriations	\$3,711,087	\$561,386	\$0	\$(561,386)	(100.0)%
Provision for Reserves	\$0	\$2,213,607	\$174,998	\$(2,038,609)	(92.1)%
Total Financing Uses	\$3,711,087	\$2,774,993	\$174,998	\$(2,599,995)	(93.7)%
Revenue from Use Of Money & Property	\$2,900,832	\$594,839	\$0	\$(594,839)	(100.0)%
Revenue	\$2,900,832	\$594,839	\$0	\$(594,839)	(100.0)%
Total Revenue	\$2,900,832	\$594,839	\$0	\$(594,839)	(100.0)%
Reserve Release	\$3,089,403	\$0	\$0	\$0	0.0%
Fund Balance	\$(98,994)	\$2,180,154	\$174,998	\$(2,005,156)	(92.0)%
Total Use of Fund Balance	\$2,990,409	\$2,180,154	\$174,998	\$(2,005,156)	(92.0)%
Total Financing Sources	\$5,891,241	\$2,774,993	\$174,998	\$(2,599,995)	(93.7)%
Net Cost	\$(2,180,154)	\$0	\$0	\$0	0.0%

Summary of Changes

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

- A decrease resulting from the cessation of MHSA funding effective 6/30/2026.

The change in total revenue is due to:

- A decrease resulting from the cessation of MHSA funding effective 6/30/2026.

Workforce Education and Training

Program Overview

Workforce Education and Training (WET) was a component of Mental Health Services Act (MHSA) which provided 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 were sustained by Community Services and Supports funding and once dedicated, WET funding would be exhausted. MHSA will sunset on June 30, 2026, with the Behavioral Health Services Act (BHSA) taking effect July 1, 2026.

WET will remain in FY 2026-27 for MHSA closeout (prior year activities, not new expenditures).

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$1,788,736	\$1,236,937	\$0	\$(1,236,937)	(100.0)%
Intrafund Charges	\$0	\$0	\$1,000,000	\$1,000,000	100.0%
Gross Expenditures/Appropriations	\$1,788,736	\$1,236,937	\$1,000,000	\$(236,937)	(19.2)%
Intrafund Reimbursements within Department	\$(1,000,000)	\$(1,199,192)	\$(382,038)	\$817,154	(68.1)%
Total Intrafund Reimbursements	\$(1,000,000)	\$(1,199,192)	\$(382,038)	\$817,154	(68.1)%
Total Expenditures/Appropriations	\$788,736	\$37,745	\$617,962	\$580,217	1,537.2%
Provision for Reserves	\$0	\$2,086,040	\$0	\$(2,086,040)	(100.0)%
Total Financing Uses	\$788,736	\$2,123,785	\$617,962	\$(1,505,823)	(70.9)%
Revenue from Use Of Money & Property	\$1,490,823	\$268,886	\$0	\$(268,886)	(100.0)%
Intergovernmental Revenues	\$165	\$0	\$0	\$0	0.0%
Revenue	\$1,490,988	\$268,886	\$0	\$(268,886)	(100.0)%
Total Revenue	\$1,490,988	\$268,886	\$0	\$(268,886)	(100.0)%
Reserve Release	\$2,147,218	\$0	\$2,086,040	\$2,086,040	100.0%
Fund Balance	\$(994,570)	\$1,854,899	\$(1,468,078)	\$(3,322,977)	(179.1)%
Total Use of Fund Balance	\$1,152,648	\$1,854,899	\$617,962	\$(1,236,937)	(66.7)%
Total Financing Sources	\$2,643,636	\$2,123,785	\$617,962	\$(1,505,823)	(70.9)%
Net Cost	\$(1,854,900)	\$0	\$0	\$0	0.0%

Summary of Changes

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

- A decrease resulting from the cessation of MHSA funding effective 6/30/2026.

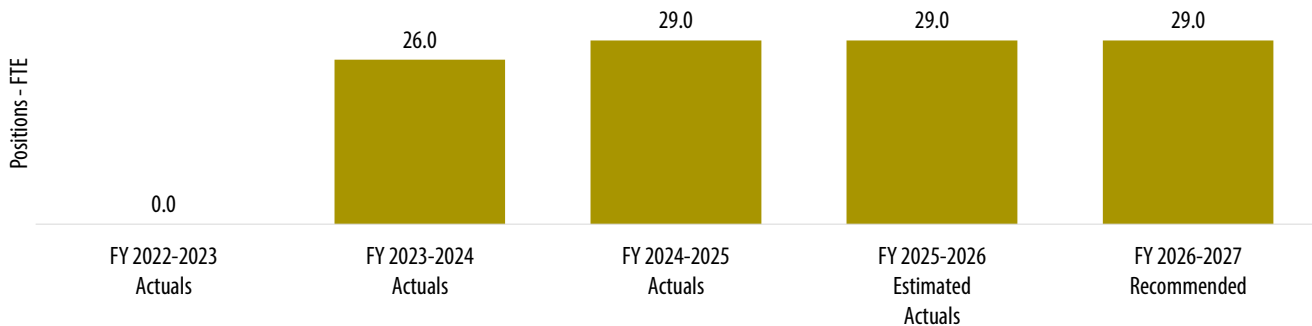
The change in total revenue is due to:

- A decrease resulting from the cessation of MHSA funding effective 6/30/2026.

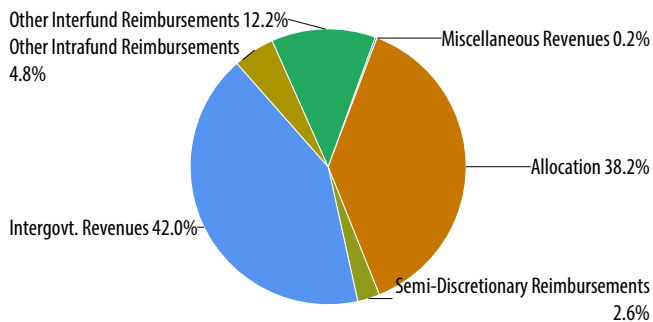
Homeless Services and Housing
Department Structure
Emily Halcon, Director



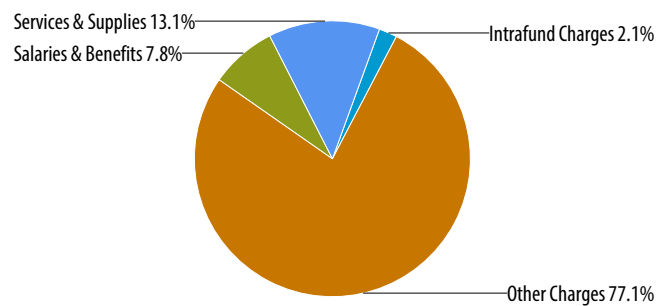
Staffing Trend



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

- Made an \$8,000,000 investment in the Howe Gardens site to acquire 32 units as part of the County's first public/private partnership, a comprehensive strategy to assist unsheltered individuals along the American River Parkway and a \$5,900,000 Capitalized Operating Subsidy Reserve (COSR) to support the affordability of these units. Howe Gardens is expected to welcome its first tenants in the fourth quarter of FY 2025–26.
- Received a Providing Access and Transforming Health (PATH) Capacity and Infrastructure Transition, Expansion and Development (CITED) grant award in the amount of \$5,812,635 from the State of California, Department of Health Care Services (DHCS), in partnership with the Sacramento County Department of Health Services (DHS). This funding was used to develop capacity and infrastructure and fund a Third-Party Administrator to launch the Flexible Housing Pool (FHP). FHP will leverage recent policy and funding changes to the California Advancing and Innovating Medi-Cal (CalAIM) benefits to create a robust and flexible system to coordinate rental subsidies, housing navigation and tenancy supportive services for Medi-Cal members who are experiencing or at risk of homelessness and meet eligibility criteria. Additionally, DHS secured funding from Medi-Cal Managed Care Providers (MCPs) to support administrative and financial assistance costs for the FHP.
- Launched shelter services for up to 70 adults, through the use of Prop 47 funding, to serve individuals enrolled in the Reentry Opportunities and Access to Resources (ROAR) Program. ROAR is administered by DHS and serves individuals with behavioral health needs, who are exiting the jail into unsheltered homelessness or are at risk of homelessness. ROAR funds initial screenings within the jail, transportation upon release to the shelter, ongoing shelter services, and connections to case management support. DHS utilizes Prop 47 funding to provide shelter, case management and rehousing services to ensure connections to shelter upon exit from the Sacramento County jail, for individuals who would otherwise become homeless or return to homelessness upon release.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Homeless Services and Housing	\$54,814,822	\$68,883,294	\$71,115,221	\$2,231,927	3.2%
Gross Expenditures/Appropriations	\$54,814,822	\$68,883,294	\$71,115,221	\$2,231,927	3.2%
Total Intrafund Reimbursements	\$(3,964,477)	\$(8,096,073)	\$(3,437,010)	\$4,659,063	(57.5)%
Total Expenditures/Appropriations	\$50,850,345	\$60,787,221	\$67,678,211	\$6,890,990	11.3%
Revenue	\$16,111,227	\$31,051,463	\$30,027,601	\$(1,023,862)	(3.3)%
Total Interfund Reimbursements	\$10,917,226	\$4,227,168	\$10,514,948	\$6,287,780	148.7%
Total Revenue	\$27,028,454	\$35,278,631	\$40,542,549	\$5,263,918	14.9%
Net Cost	\$23,821,891	\$25,508,590	\$27,135,662	\$1,627,072	6.4%
Positions	29.0	29.0	29.0	0.0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$4,735,053	\$5,284,030	\$5,527,922	\$243,892	4.6%
Services & Supplies	\$5,002,615	\$7,322,130	\$9,283,477	\$1,961,347	26.8%
Other Charges	\$44,109,293	\$54,934,679	\$54,797,186	\$(137,493)	(0.3)%
Intrafund Charges	\$967,861	\$1,342,455	\$1,506,636	\$164,181	12.2%
Gross Expenditures/Appropriations	\$54,814,822	\$68,883,294	\$71,115,221	\$2,231,927	3.2%
Other Intrafund Reimbursements	\$(3,964,477)	\$(8,096,073)	\$(3,437,010)	\$4,659,063	(57.5)%
Total Intrafund Reimbursements	\$(3,964,477)	\$(8,096,073)	\$(3,437,010)	\$4,659,063	(57.5)%
Total Expenditures/Appropriations	\$50,850,345	\$60,787,221	\$67,678,211	\$6,890,990	11.3%
Intergovernmental Revenues	\$15,957,345	\$30,897,385	\$29,865,197	\$(1,032,188)	(3.3)%
Miscellaneous Revenues	\$153,883	\$154,078	\$162,404	\$8,326	5.4%
Revenue	\$16,111,227	\$31,051,463	\$30,027,601	\$(1,023,862)	(3.3)%
Other Interfund Reimbursements	\$9,172,226	\$2,388,582	\$8,676,362	\$6,287,780	263.2%
Semi-Discretionary Reimbursements	\$1,745,000	\$1,838,586	\$1,838,586	\$0	0.0%
Total Interfund Reimbursements	\$10,917,226	\$4,227,168	\$10,514,948	\$6,287,780	148.7%
Total Revenue	\$27,028,454	\$35,278,631	\$40,542,549	\$5,263,918	14.9%
Net Cost	\$23,821,891	\$25,508,590	\$27,135,662	\$1,627,072	6.4%
Positions	29.0	29.0	29.0	0.0	0.0%

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, partially offset by an increase in budgeted salary savings (which decreases appropriations).
- Increases in allocated costs, primarily due to facility related utility charges that were formerly paid through Community Based Organization (CBO) contracts at the Mather Community Campus (MCC).
- Increases for various consulting contracts to support the Flexible Housing Program (FHP) and Third-Party Medical Billing funded with the Providing Access and Transforming Health Capacity and Infrastructure, Transition, Expansion, and Development (PATH CITED) grant and California Advancing and Innovating Medi-Cal (CalAIM) reimbursements.
- Increased intrafund charges for Legal Services from County Counsel and services from the Auditor-Controller, as well as the Department of Human Assistance (DHA), reflecting a growing need for these services.
- Decreases in intrafund reimbursements, primarily due to a shift of Behavioral Health Bridge Housing (BHBH) funding from intrafund reimbursements to interfund reimbursements for streamlined administrative claiming.
- Decreases in expenditure contracts, primarily from the reduction of American Rescue Plan Act (ARPA) funded contracts.
- An increase for the Watt Ave Safe Stay Campus for a full year of program operations and facility related costs versus partial funding in the prior year.
- An overall decrease in American River Parkway (ARP) related activities.
- Decreases for the removal of one-time growth/costs.
- An increase for the new Board-approved PATH CITED and Housing and Homelessness Incentive Program (HHIP) funded FHP contract.
- Decreases in various MCC contracts due to a shift in utility costs.
- Decreases in scattered site shelters due to planned ramp downs.
- Decreases for the ramp down or rightsizing of several contracts due to underspending or expiration of rounds of one-time revenues.
- Decreases in Safe Stay Florin/Power Inn to cover Florin Road/East Parkway Safe Stay Trailers (trailer, cabin maintenance, lease and utility costs).
- Recommended growth and reductions detailed later in this section.

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

- Decreases in Federal ARPA funding that is due to expire in December 2026.
- Decreases in one-time Community Development Block Grant (CDBG)-Covid funding, partially offset by an increase in ongoing annual CDBG funding from the Sacramento Housing and Redevelopment Agency (SHRA).
- An increase in one-time PATH CITED grant supporting the Flexible Housing Pool (FHP) first year of operations.

- An increase in funding for CalAIM - Department of Health Care Services (DHCS) Medical reimbursements, Health Roads – Third Party Medical Biller.
- An increase in new funding for Housing and Homelessness Incentive Anthem Program (HHIP), Molina, Flexible Housing Pool (FHP) which will be passed through to Brilliant Corners to be used flexibly for securing units, unit holds, and landlord incentives.
- An increase due to a shift of Behavioral Health Bride Housing (BHBH) Funding from intrafund reimbursements and an increase in funding primarily for a full year’s worth of operations at the Watt Avenue Safe Stay Facility.
- Recommended growth detailed later in this section.

Summary of Recommended Growth by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Homeless Services and Housing	3,008,026	0	1,279,391	1,728,635	0.0

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Homeless Services and Housing	(787,435)	0	0	(787,435)	0.0

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHSH - Add Funding for Mather Community Campus Families Shelter					
	376,395	0	279,391	97,004	0.0

Add Homeless Housing, Assistance and Prevention (HHAP) funding in the amount of \$279,391 and County General Fund in the amount of \$97,004, for a combined total of \$376,395, to increase the program budget for the Mather Community Campus (MCC) Families Transitional Housing Program to provide programming and services for up to 25 families nightly. The total cost of this program is necessary to ensure adequate operations in alignment with County expectations and standards for entry and referrals, service delivery, operations, outcomes, coordination, maintenance and client case management and support is \$1,595,568 annually. This amount is \$376,395 above the current \$1,219,173 available budget. This funding request is essential to fully support the increased costs for qualified staffing and operations that provide safe, effective and sustainable services for up to 25 families with minor children, who are experiencing homelessness. With these additional resources, the program will be able to meet the county’s objectives to provide shelter for up to 25 families with minor children in alignment with community standards for shelter operations, ensure County performance outcomes and staff to client ratios; and align with state funding expectations for service delivery.

Recommended Growth Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHSH - Add Funding for Mather Community Campus Single Adults Shelter Program					
	1,142,582	0	0	1,142,582	0.0

Add County General Fund in the amount of \$1,142,582 to increase the program budget for the Mather Community Campus (MCC) Single Adults Shelter Program to provide programming and services for up to 150 individuals nightly. The total cost is anticipated to ensure adequate operations in alignment with County expectations and standards for entry and referrals, service delivery, operations, outcomes, coordination, site maintenance, client case management and support is \$3,842,351 annually. This amount is \$1,142,582 above the current \$2,699,769 available budget. The available budget includes \$314,813 in available Community Development Block Grant (CDBG) funding and \$277,500 in Emergency Solutions Grant (ESG) funding. This funding request is essential to fully support the increased costs for qualified staffing and operations that provide safe, effective and sustainable services for up to 150 individuals experiencing homelessness. With these additional resources, the program will be able to meet the County's objectives to provide shelter for up to 150 individuals nightly in alignment with community standards for shelter operations, ensure County performance outcomes and staff to client ratios, and align with state funding expectations for service delivery.

DHSH - Add Funding for North A Single Adults Program					
	489,049	0	0	489,049	0.0

Add County General Fund in the amount of \$489,049 to increase the North A Street Single Adult Emergency Shelter Program's operational budget from \$1,947,531 to \$2,436,580. This funding will address rising operational costs and ensure the continued delivery of critical shelter and supportive services for up to 80 adults experiencing homelessness. A procurement process was conducted to identify the service delivery costs required to meet Board adopted community standards. These standards ensure appropriate entry and referral processes, quality service delivery, adequate staff to client ratios, facility maintenance, client case management, and overflow capacity during inclement weather. With these additional resources, the program will be able to meet County objectives, align shelter operations with community standards, achieve required performance outcomes, maintain necessary staffing levels, and comply with state funding expectations for service delivery.

DHSH - Add Funding for Watt Ave Safe Parking Operations					
	1,000,000	0	1,000,000	0	0.0

Add \$1,000,000 in available one-time Encampment Resolution Fund (ERF) grant funding to support the implementation of a pilot Safe Parking program at the Watt Avenue Safe Stay Campus. Approval of this funding will provide adults experiencing homelessness who are living in their vehicles with a safe, secure, and legally designated location to park overnight while accessing essential services, including case management, meals, security, and onsite laundry and hygiene facilities. Participants will also receive comprehensive wrap around support designed to assist them in exiting homelessness and reduce the impacts of unsheltered homelessness in the surrounding community. The County has not previously operated this type of program and the true cost to deliver this program is unknown, and as the one-time revenue ends, DHSH will consider a County General Fund request in future Fiscal Years to continue the program.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHSH - Delete WellSpace Health Recuperative Care Program					
	(118,600)	0	0	(118,600)	0.0

Eliminate contract for the Recuperative Care Program (RCP) with WellSpace Health (WSH). The RCP provides homeless individuals with recuperative care upon discharge from an area hospital. The County's participation in the RCP began when the program was co-located in a County owned and operated shelter site, but the site was moved in 2020 and no longer coordinates with the County for referrals. The County's \$118,600 General Fund contribution supports a portion of the salaries and benefits for two staff and program supplies, which is a small part of the larger operational budget. The remaining costs for operation of the RCP, including participant costs, staffing and administration are funded by WSH through other non-county sources, including investments from area hospitals and funds leveraged through California Advancing and Innovating Medi-Cal (CalAIM). The County does not oversee the service, entry or the operational budget for this program and there is no known service impact for this reduction. The provider would likely have to identify an alternative funding source to fill this gap if it is not feasible to redirect funding from other areas of the program.

DHSH - Reduce Scattered Site contract to offset Watt Ave Facility Use funding (Categorical)					
	(668,835)	0	0	(668,835)	0.0

Decrease funding for contract expenditures for the Scattered Site Shelter Program in the amount of \$668,835. This Program currently supports a range of 145 to 175 interim beds across multiple housing sites and this reduction in funding would limit the department's ability to fully maximize its base budget and result in the loss of as many as 30 beds nightly. This request offsets a categorical reduction for the Watt Avenue Safe Stay campus utilities, alarm service and other facility use costs totaling \$1,045,056. These services are essential to maintaining habitable, safe, and reliable operations and ensure the campus meets required health and safety standards and allow all three program components to operate at intended capacity. Without these services, the County could not operate the campus. These costs were originally covered by an earlier round of Homeless Housing, Assistance and Prevention (HHAP) funding that has expired, with no additional and available HHAP; however, the department will utilize an available Behavioral Health Bridge Housing allocation in the amount of \$376,221 resulting in a total need of \$668,835. The Department requests General Fund backfill of this reduction.

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.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
HSH Restricted Revenues	\$9,172,226	\$2,388,582	\$2,265,953	\$(122,629)	(5.1)%
Gross Expenditures/Appropriations	\$9,172,226	\$2,388,582	\$2,265,953	\$(122,629)	(5.1)%
Total Expenditures/Appropriations	\$9,172,226	\$2,388,582	\$2,265,953	\$(122,629)	(5.1)%
Provision for Reserves	\$1,991,875	\$222,401	\$42,883	\$(179,518)	(80.7)%
Total Financing Uses	\$11,164,101	\$2,610,983	\$2,308,836	\$(302,147)	(11.6)%
Revenue	\$950,839	\$600,000	\$600,000	\$0	0.0%
Total Revenue	\$950,839	\$600,000	\$600,000	\$0	0.0%
Total Use of Fund Balance	\$10,435,663	\$2,010,983	\$1,708,836	\$(302,147)	(15.0)%
Total Financing Sources	\$11,386,502	\$2,610,983	\$2,308,836	\$(302,147)	(11.6)%
Net Cost	\$(222,401)	\$0	\$0	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$9,172,226	\$2,388,582	\$2,265,953	\$(122,629)	(5.1)%
Gross Expenditures/Appropriations	\$9,172,226	\$2,388,582	\$2,265,953	\$(122,629)	(5.1)%
Total Expenditures/Appropriations	\$9,172,226	\$2,388,582	\$2,265,953	\$(122,629)	(5.1)%
Provision for Reserves	\$1,991,875	\$222,401	\$42,883	\$(179,518)	(80.7)%
Total Financing Uses	\$11,164,101	\$2,610,983	\$2,308,836	\$(302,147)	(11.6)%
Revenue from Use Of Money & Property	\$950,839	\$600,000	\$600,000	\$0	0.0%
Revenue	\$950,839	\$600,000	\$600,000	\$0	0.0%
Total Revenue	\$950,839	\$600,000	\$600,000	\$0	0.0%
Reserve Release	\$9,243,788	\$1,788,582	\$0	\$(1,788,582)	(100.0)%
Fund Balance	\$1,191,875	\$222,401	\$1,708,836	\$1,486,435	668.4%
Total Use of Fund Balance	\$10,435,663	\$2,010,983	\$1,708,836	\$(302,147)	(15.0)%
Total Financing Sources	\$11,386,502	\$2,610,983	\$2,308,836	\$(302,147)	(11.6)%
Net Cost	\$(222,401)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to:

- A decrease in transfers 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 at Howe Gardens, and DSHS administrative costs for oversight of these projects.

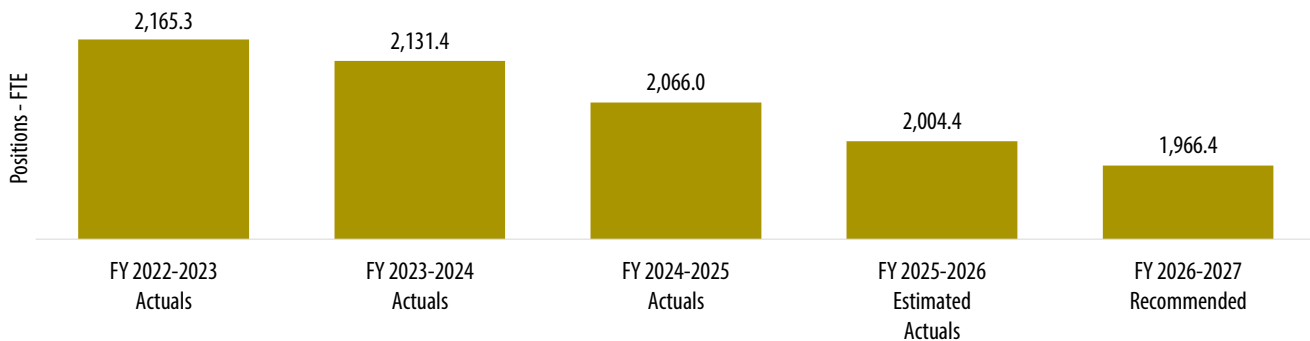
Reserve changes from the prior year Adopted Budget are detailed below:

- Future Planned Programs Reserve has increased by \$42,883.

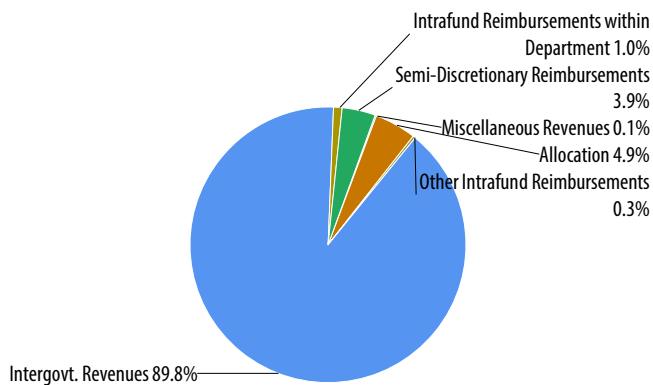
Human Assistance-Administration
Department Structure
Ethan Dye, Director



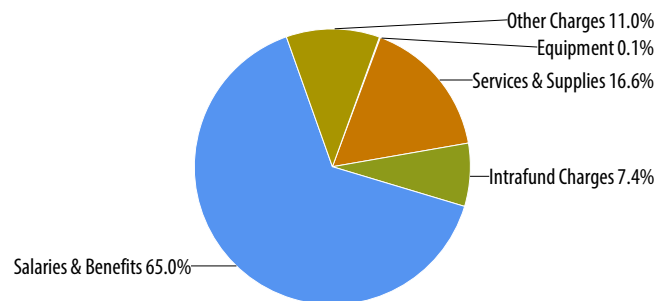
Staffing Trend



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

- Fraud Prevention - In 2025, the Income Eligibility and Verification System (IEVS) Unit generated \$22.5 million in savings by preventing erroneous public benefit payments.
- Childcare – With the implementation of Senate Bill 80 and Assembly Bill 1808 for immediate and continuous childcare eligibility for CalWORKs families, the department experienced steady growth in childcare referrals. We issued 9,898 Stage One Childcare payments and served 3,998 new families in 2025.
- CalFresh Assistance- DHA issued nearly \$600 million in CalFresh benefits during 2025, helping families with food security and creating an economic multiplier effect for Sacramento County grocers.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Welfare and Safety Net Services	\$9,258,813	\$8,313,802	\$9,680,483	\$1,366,681	16.4%
Public Assistance	\$357,349,220	\$368,275,808	\$356,600,557	\$(11,675,251)	(3.2)%
Veteran's Services	\$1,988,684	\$1,848,826	\$1,866,352	\$17,526	0.9%
Gross Expenditures/Appropriations	\$368,596,717	\$378,438,436	\$368,147,392	\$(10,291,044)	(2.7)%
Total Intrafund Reimbursements	\$(5,082,548)	\$(4,836,862)	\$(4,804,579)	\$32,283	(0.7)%
Total Expenditures/Appropriations	\$363,514,169	\$373,601,574	\$363,342,813	\$(10,258,761)	(2.7)%
Revenue	\$340,828,701	\$351,352,686	\$330,964,402	\$(20,388,284)	(5.8)%
Total Interfund Reimbursements	\$18,632,539	\$16,913,759	\$14,390,883	\$(2,522,876)	(14.9)%
Total Revenue	\$359,461,240	\$368,266,445	\$345,355,285	\$(22,911,160)	(6.2)%
Net Cost	\$4,052,929	\$5,335,129	\$17,987,528	\$12,652,399	237.2%
Positions	2,066.0	2,056.0	1,966.4	(89.6)	(4.4)%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$227,952,739	\$236,938,111	\$239,137,051	\$2,198,940	0.9%
Services & Supplies	\$64,714,280	\$67,652,097	\$61,087,279	\$(6,564,818)	(9.7)%
Other Charges	\$48,501,031	\$43,294,737	\$40,322,924	\$(2,971,813)	(6.9)%
Equipment	\$326,161	\$399,736	\$379,736	\$(20,000)	(5.0)%
Intrafund Charges	\$27,102,506	\$30,153,755	\$27,220,402	\$(2,933,353)	(9.7)%
Gross Expenditures/Appropriations	\$368,596,717	\$378,438,436	\$368,147,392	\$(10,291,044)	(2.7)%
Other Intrafund Reimbursements	\$(1,089,279)	\$(1,155,521)	\$(1,136,766)	\$18,755	(1.6)%
Intrafund Reimbursements within Department	\$(3,993,270)	\$(3,681,341)	\$(3,667,813)	\$13,528	(0.4)%
Total Intrafund Reimbursements	\$(5,082,548)	\$(4,836,862)	\$(4,804,579)	\$32,283	(0.7)%
Total Expenditures/Appropriations	\$363,514,169	\$373,601,574	\$363,342,813	\$(10,258,761)	(2.7)%
Revenue from Use Of Money & Property	\$98,564	\$0	\$0	\$0	0.0%
Intergovernmental Revenues	\$339,515,966	\$350,332,143	\$330,437,353	\$(19,894,790)	(5.7)%
Miscellaneous Revenues	\$1,208,946	\$1,020,543	\$527,049	\$(493,494)	(48.4)%
Other Financing Sources	\$5,225	\$0	\$0	\$0	0.0%
Revenue	\$340,828,701	\$351,352,686	\$330,964,402	\$(20,388,284)	(5.8)%
Other Interfund Reimbursements	\$273,139	\$229,305	\$0	\$(229,305)	(100.0)%
Semi-Discretionary Reimbursements	\$18,359,400	\$16,684,454	\$14,390,883	\$(2,293,571)	(13.7)%
Total Interfund Reimbursements	\$18,632,539	\$16,913,759	\$14,390,883	\$(2,522,876)	(14.9)%
Total Revenue	\$359,461,240	\$368,266,445	\$345,355,285	\$(22,911,160)	(6.2)%
Net Cost	\$4,052,929	\$5,335,129	\$17,987,528	\$12,652,399	237.2%
Positions	2,066.0	2,056.0	1,966.4	(89.6)	(4.4)%

Summary of Changes

Descriptions of budgetary changes from the prior year adopted Budget to the Recommended Budget are included in the program sections of this Budget Unit.

Position counts have decreased 89.6 FTE from the prior year Adopted Budget due to:

- 51.6 FTE net mid-year decrease.
- 38.0 FTE decrease in recommended reduction scenarios – 38.0 FTE vacant.

Summary of Recommended Reductions by Program

Program	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
Public Assistance	(9,139,762)	179,065	(6,898,919)	(2,061,778)	(38.0)

Other Welfare and Safety Net Services

Program Overview

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

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$0	\$0	\$3,721,668	\$3,721,668	100.0%
Services & Supplies	\$3,139,044	\$3,434,979	\$3,191,412	\$(243,567)	(7.1)%
Other Charges	\$3,831,092	\$2,710,574	\$765,271	\$(1,945,303)	(71.8)%
Equipment	\$284,092	\$379,736	\$379,736	\$0	0.0%
Intrafund Charges	\$2,004,586	\$1,788,513	\$1,622,396	\$(166,117)	(9.3)%
Gross Expenditures/Appropriations	\$9,258,813	\$8,313,802	\$9,680,483	\$1,366,681	16.4%
Other Intrafund Reimbursements	\$(1,031,077)	\$(1,155,521)	\$(1,315,831)	\$(160,310)	13.9%
Intrafund Reimbursements within Department	\$0	\$0	\$(179,065)	\$(179,065)	(100.0)%
Total Intrafund Reimbursements	\$(1,031,077)	\$(1,155,521)	\$(1,494,896)	\$(339,375)	29.4%
Total Expenditures/Appropriations	\$8,227,735	\$7,158,281	\$8,185,587	\$1,027,306	14.4%
Intergovernmental Revenues	\$5,431,164	\$4,916,692	\$3,147,368	\$(1,769,324)	(36.0)%
Miscellaneous Revenues	\$795,217	\$749,033	\$255,539	\$(493,494)	(65.9)%
Revenue	\$6,226,380	\$5,665,725	\$3,402,907	\$(2,262,818)	(39.9)%
Other Interfund Reimbursements	\$273,139	\$229,305	\$0	\$(229,305)	(100.0)%
Total Interfund Reimbursements	\$273,139	\$229,305	\$0	\$(229,305)	(100.0)%
Total Revenue	\$6,499,519	\$5,895,030	\$3,402,907	\$(2,492,123)	(42.3)%
Net Cost	\$1,728,217	\$1,263,251	\$4,782,680	\$3,519,429	278.6%

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:

- An increase in Pension Obligation Bond (POB) allocated costs as a result of a change in DHA's allocation methodology, whereby all POB costs are now going to reside in the Other Welfare and Safety Net Services program. These POB costs are non-claimable expenditures for the Public Assistance program starting with FY 2026-27. While the department's overall POB costs have decreased, the shift of POB costs from Public Assistance to this program has increased this program's share of POB costs.

- A net increase in reimbursements from cost recovery of staff time from Department of Homeless Services and Housing (DHS), and Child, Family and Adult Services (DCFAS).
- A net decrease related to a decrease in Department of General Services (DGS) Lease Property allocated costs as a result of facility closures, including the 28th Street (Sacramento) and 847 F Street (West Sacramento) facilities, partially offset by higher Department of Technology (DTECH) allocated costs.
- A decrease in contracts related to American Rescue Plan Act (ARPA) and Local Intergovernmental Immigrant Task Force (LIIG) grants as a result of expiration of funding.
- Elimination of contracts for CalFresh Farmers Market Benefits and South County Services that were funded with one-time Net Cost in the prior year.
- A decrease in department overhead allocation due to lower claimable cost recovery charges.

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

- Expiration of one-time LIIG grant and ARPA funding.
- Lower levels of Federal and State funding for CalSAWs.
- A decrease in interfund reimbursement due to change in the budgeting practice for the Restricted Fund. In FY 2026-27, DCFAS will be responsible for budgeting and managing the Domestic Violence Trust Restricted Fund instead of DHA.

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. The Department of Human Assistance (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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Salaries & Benefits	\$227,952,739	\$236,938,111	\$235,415,383	\$(1,522,728)	(0.6)%
Services & Supplies	\$61,575,236	\$64,217,118	\$57,895,867	\$(6,321,251)	(9.8)%
Other Charges	\$44,669,939	\$40,584,163	\$39,557,653	\$(1,026,510)	(2.5)%
Equipment	\$42,069	\$20,000	\$0	\$(20,000)	(100.0)%
Intrafund Charges	\$23,109,237	\$26,516,416	\$23,731,654	\$(2,784,762)	(10.5)%
Gross Expenditures/Appropriations	\$357,349,220	\$368,275,808	\$356,600,557	\$(11,675,251)	(3.2)%
Other Intrafund Reimbursements	\$(58,201)	\$0	\$179,065	\$179,065	100.0%
Intrafund Reimbursements within Department	\$(3,993,270)	\$(3,681,341)	\$(3,488,748)	\$192,593	(5.2)%
Total Intrafund Reimbursements	\$(4,051,471)	\$(3,681,341)	\$(3,309,683)	\$371,658	(10.1)%
Total Expenditures/Appropriations	\$353,297,749	\$364,594,467	\$353,290,874	\$(11,303,593)	(3.1)%
Revenue from Use Of Money & Property	\$98,564	\$0	\$0	\$0	0.0%
Intergovernmental Revenues	\$333,284,082	\$344,491,038	\$326,361,282	\$(18,129,756)	(5.3)%
Miscellaneous Revenues	\$140,018	\$0	\$0	\$0	0.0%
Other Financing Sources	\$5,225	\$0	\$0	\$0	0.0%
Revenue	\$333,527,888	\$344,491,038	\$326,361,282	\$(18,129,756)	(5.3)%
Semi-Discretionary Reimbursements	\$18,359,400	\$16,684,454	\$14,390,883	\$(2,293,571)	(13.7)%
Total Interfund Reimbursements	\$18,359,400	\$16,684,454	\$14,390,883	\$(2,293,571)	(13.7)%
Total Revenue	\$351,887,288	\$361,175,492	\$340,752,165	\$(20,423,327)	(5.7)%
Net Cost	\$1,410,461	\$3,418,975	\$12,538,709	\$9,119,734	266.7%
Positions	2,066.0	2,056.0	1,966.4	(89.6)	(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.
- A decrease in the Pension Obligation Bond (POB) allocated costs resulting from a change in DHA's allocation methodology, whereby these costs have now shifted to Other Welfare and Safety Net Services as these are non-claimable costs for State and Federal funding sources beginning with FY 2026-27.
- A decrease in General Services (DGS) lease facility allocated costs largely due to closure of the 28th Street (Sacramento) and 847 F Street (West Sacramento) facilities.
- A decrease in CalWORKs Incentives and CalWORKs Housing Support Program contracts as a result of a lower State allocation.
- An increase in the Expanded Subsidized Employment contracts due to a higher State allocation.

- A decrease in the department overhead allocation due to a reduction in administrative expenditures.
- Recommended reductions detailed later in this section.

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

- A decrease in Federal CalFresh funding under House Resolution 1 (H.R. 1), which consequently increased the County’s share of costs by 7.5 percentage points, from 15% to 22.5%.
- A decrease in projected program expenditures for MediCal, Expanded Subsidized Employment, CalWORKs Single Allocation, CalWORKs Housing Support Program, and CalWORKs Stage One Child Care as a result of significant structural cuts, to include building closures, decreases in services and supplies, and staffing reductions that consequently lowered revenues from the Federal and State funding sources.
- A decrease in the 1991 Social Services Realignment allocation.
- An increase in the 2011 Protective Services Realignment allocation.
- Recommended reductions detailed later in this section.

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHA - Reduce DTECH Support - Public Assistance (Categorical)	(715,500)	0	(624,807)	(90,693)	0.0
Reduce \$715,000 in Department of Technology (DTECH) support that provides direct technical support to DHA. Due to significant Federal funding reductions under House Resolution 1 (H.R. 1) and the resulting increase in administrative workload for Medi-Cal, CalFresh, and other safety-net programs, DHA can no longer afford this level of dedicated DTECH support. This reduction may impact DTECH's capacity to maintain system stability, support application development, and deliver critical initiatives, such as the Core Project, mobile workforce efforts, reporting enhancements, and CalSAWS system related enhancements and upgrades. DTECH has been operating at maximum capacity and has relied heavily on contractors and overtime to meet deadlines. This reduction may slow project delivery further, increase operational risk, and limit DHA’s ability to sustain essential technology solutions. This reduction is linked to a reduction in the DTECH (BU 7600000) Budget.					
DHA – Reduce 1.0 FTE HSPS - CMISP - Public Assistance (Categorical)	(179,065)	179,065	0	0	(1.0)
Reduce 1.0 FTE vacant Human Services Program Specialist position that administers the County Medically Indigent Services Program (CMISP) in response to eligibility changes created by House Resolution 1 (HR 1). This position was approved by the Board in FY 2025-26 at mid-year without additional funding. In FY 2026-27, this work is to be funded by a reimbursement from Health Services (DHS); hence, this is a linked reduction contingent upon restoration of a reduction in the DHS (BU 7200000).					
DHA – Reduce 13.0 FTE HSS 2 - CalFresh - Public Assistance (Categorical)	(1,277,050)	0	(638,525)	(638,525)	(13.0)
Delete 13.0 FTE vacant Human Services Specialist positions in CalFresh Program due to the expiration of one-time General Fund support provided in Fiscal Year 2025-26 for CalFresh operations. CalFresh is a federally mandated program administered by counties, and the loss of these positions—approximately 5% of the CalFresh workforce— reduces the department’s capacity to meet Federal processing timelines, maintain compliance, and manage a caseload that has grown by more than 32,000 households since 2019. The department is working on process improvements to mitigate the impact of this reduction.					

Recommended Reduction Detail for the Program

	Gross Appropriations	Intrafund Reimbursements	Total Revenue	Net Cost	FTE
DHA – Reduce Admin - Public Assistance (Categorical)					
	(3,046,425)	0	(2,338,407)	(708,018)	(24.0)
Delete 9.0 FTE Office Assistant II, 6.0 FTE Account Clerk II, 4.0 FTE Stock Clerk, 2.0 FTE Administrative Services Officer II, 1.0 FTE Human Services Program Manager, 1.0 FTE Human Services Q&R Specialist, and 1.0 FTE Investigative Assistant vacancies. Additionally, reduce \$817,000 in business training, travel, office supplies, temporary staffing, and various other operating expenses due to reduced availability of funding. The impact of these reductions may be slower internal operations, reduction in Early Fraud Detection and Prevention efforts, reduced flexibility, and limited staff access to essential tools and training. Although some processes are automated, remaining workload will shift to existing staff, increasing response times. Core services will continue, but only the most critical needs may be prioritized. The new Federal requirements under H.R. 1 significantly affect State and local administration of health, nutrition, and education programs. The law reduces Federal support for Medi-Cal and CalFresh, adds work and community engagement requirements for Medi-Cal eligibility, increases State General Fund costs for food assistance, reduces ACA subsidies, and restricts access to safety-net programs. These changes create substantial new workload for eligibility determinations, renewals, verifications, and client communication.					
DHA – Reduce DPS Support - Public Assistance (Categorical)					
	(521,722)	0	(472,207)	(49,515)	0.0
Reduce \$521,722 in Department of Personnel Services (DPS) support that funds 2.0 FTE Senior Personnel Analyst positions and provides direct personnel support through the Department of Personnel Services. Due to significant Federal funding reductions under H.R. 1 and the resulting increase in administrative workload for Medi-Cal, CalFresh, and other safety-net programs, DHA can no longer afford dedicated personnel support within available resources. Eliminating these costs will impact hiring, delay onboarding, and extend timelines for personnel actions, leave processing, accommodations, and corrective actions. Supervisors will be required to absorb additional personnel responsibilities, reducing time available for program oversight and customer service. The loss of direct personnel support increases organizational risk, including inconsistent policy application, delayed investigations, and heightened exposure to grievances and liability. This reduction is linked to a reduction in the DPS (BU 6050000) Budget.					
DHA – Reduce M&O related to DTECH - Public Assistance (Categorical)					
	(1,200,000)	0	(1,047,894)	(152,106)	0.0
Reduce \$1.2 million in Public Assistance related to Department of Technology (DTECH) Maintenance and Operations due to reduced Federal funding as a result of H.R. 1. The department is repurposing available funding from technology to other administrative functions to ensure timely eligibility processing, compliance with federal mandates, and uninterrupted delivery of benefits to the community. This request is contingent upon approval of a linked growth request in the DTECH (BU 7600000) Budget, which will allow this reduction to be offset by the use of retained earnings.					
DHA – Reduce Overtime - Public Assistance (Categorical)					
	(2,200,000)	0	(1,777,079)	(422,921)	0.0
Reduce overtime costs by \$2.2 million in Public Assistance due to reduced Federal Funding (H.R. 1). DHA has relied on overtime to manage workload surges, staffing shortages, and time-sensitive needs. The new federal requirements of H.R. 1 created substantial new administrative workload for eligibility determinations, renewals, verifications, and client communication. With reduced overtime, programs may experience slower processing times, less flexibility during peak periods, and increased pressure on staff to complete required work within standard schedules. Core services will continue, but lower-priority tasks may be delayed.					

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Intrafund Charges	\$1,988,684	\$1,848,826	\$1,866,352	\$17,526	0.9%
Gross Expenditures/Appropriations	\$1,988,684	\$1,848,826	\$1,866,352	\$17,526	0.9%
Total Expenditures/Appropriations	\$1,988,684	\$1,848,826	\$1,866,352	\$17,526	0.9%
Intergovernmental Revenues	\$800,721	\$924,413	\$928,703	\$4,290	0.5%
Miscellaneous Revenues	\$273,712	\$271,510	\$271,510	\$0	0.0%
Revenue	\$1,074,433	\$1,195,923	\$1,200,213	\$4,290	0.4%
Total Revenue	\$1,074,433	\$1,195,923	\$1,200,213	\$4,290	0.4%
Net Cost	\$914,251	\$652,903	\$666,139	\$13,236	2.0%

Summary of Changes

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

The change in total appropriations is due to:

- An increase in negotiated salary and benefits costs.

The change in total revenue is due to higher costs that are reimbursable from the Federal government.

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.

Accomplishments

DHA has served thousands of individuals and families daily at various locations throughout the County.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Approved Relative Care	\$822,524	\$371,754	\$480,572	\$108,818	29.3%
CalFresh Supplements	\$928,692	\$844,740	\$764,640	\$(80,100)	(9.5)%
CalWORKs	\$283,034,222	\$298,558,503	\$294,981,363	\$(3,577,140)	(1.2)%
Cash Assistance Program for Immigrants	\$31,054,905	\$32,381,580	\$32,816,400	\$434,820	1.3%
Foster Care and Adoptions	\$135,298,699	\$149,093,260	\$148,548,520	\$(544,740)	(0.4)%
General Assistance	\$8,756,248	\$12,092,096	\$7,945,724	\$(4,146,372)	(34.3)%
Kinship Programs	\$7,587,522	\$8,414,640	\$8,231,447	\$(183,193)	(2.2)%
Refugee Cash Assistance	\$11,129,593	\$15,074,400	\$5,464,992	\$(9,609,408)	(63.7)%
Gross Expenditures/Appropriations	\$478,612,405	\$516,830,973	\$499,233,658	\$(17,597,315)	(3.4)%
Total Expenditures/Appropriations	\$478,612,405	\$516,830,973	\$499,233,658	\$(17,597,315)	(3.4)%
Revenue	\$190,971,960	\$211,193,383	\$196,140,132	\$(15,053,251)	(7.1)%
Total Interfund Reimbursements	\$275,562,303	\$284,460,967	\$288,160,993	\$3,700,026	1.3%
Total Revenue	\$466,534,263	\$495,654,350	\$484,301,125	\$(11,353,225)	(2.3)%
Net Cost	\$12,078,142	\$21,176,623	\$14,932,533	\$(6,244,090)	(29.5)%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$474,074,605	\$511,830,973	\$492,033,658	\$(19,797,315)	(3.9)%
Intrafund Charges	\$4,537,800	\$5,000,000	\$7,200,000	\$2,200,000	44.0%
Gross Expenditures/Appropriations	\$478,612,405	\$516,830,973	\$499,233,658	\$(17,597,315)	(3.4)%
Total Expenditures/Appropriations	\$478,612,405	\$516,830,973	\$499,233,658	\$(17,597,315)	(3.4)%
Intergovernmental Revenues	\$189,794,157	\$209,996,392	\$194,943,141	\$(15,053,251)	(7.2)%
Miscellaneous Revenues	\$1,177,803	\$1,196,991	\$1,196,991	\$0	0.0%
Revenue	\$190,971,960	\$211,193,383	\$196,140,132	\$(15,053,251)	(7.1)%
Semi-Discretionary Reimbursements	\$275,562,303	\$284,460,967	\$288,160,993	\$3,700,026	1.3%
Total Interfund Reimbursements	\$275,562,303	\$284,460,967	\$288,160,993	\$3,700,026	1.3%
Total Revenue	\$466,534,263	\$495,654,350	\$484,301,125	\$(11,353,225)	(2.3)%
Net Cost	\$12,078,142	\$21,176,623	\$14,932,533	\$(6,244,090)	(29.5)%

Summary of Changes

Descriptions of budgetary changes from the prior year adopted Budget to the Recommended Budget are 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$822,524	\$371,754	\$480,572	\$108,818	29.3%
Gross Expenditures/Appropriations	\$822,524	\$371,754	\$480,572	\$108,818	29.3%
Total Expenditures/Appropriations	\$822,524	\$371,754	\$480,572	\$108,818	29.3%
Intergovernmental Revenues	\$706,077	\$371,754	\$480,572	\$108,818	29.3%
Revenue	\$706,077	\$371,754	\$480,572	\$108,818	29.3%
Semi-Discretionary Reimbursements	\$107,438	\$0	\$0	\$0	0.0%
Total Interfund Reimbursements	\$107,438	\$0	\$0	\$0	0.0%
Total Revenue	\$813,515	\$371,754	\$480,572	\$108,818	29.3%
Net Cost	\$9,009	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to an increase in caseloads and costs.

The change in total revenue is due to an increase in State revenue from an 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) provides an annual utility assistance subsidy benefit of \$20.01 to eligible CalFresh households.

Program - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$928,692	\$844,740	\$764,640	\$(80,100)	(9.5)%
Gross Expenditures/Appropriations	\$928,692	\$844,740	\$764,640	\$(80,100)	(9.5)%
Total Expenditures/Appropriations	\$928,692	\$844,740	\$764,640	\$(80,100)	(9.5)%
Intergovernmental Revenues	\$928,692	\$844,740	\$764,640	\$(80,100)	(9.5)%
Revenue	\$928,692	\$844,740	\$764,640	\$(80,100)	(9.5)%
Total Revenue	\$928,692	\$844,740	\$764,640	\$(80,100)	(9.5)%
Net Cost	\$0	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$283,034,222	\$298,558,503	\$294,981,363	\$(3,577,140)	(1.2)%
Gross Expenditures/Appropriations	\$283,034,222	\$298,558,503	\$294,981,363	\$(3,577,140)	(1.2)%
Total Expenditures/Appropriations	\$283,034,222	\$298,558,503	\$294,981,363	\$(3,577,140)	(1.2)%
Intergovernmental Revenues	\$95,057,211	\$99,075,709	\$95,170,997	\$(3,904,712)	(3.9)%
Miscellaneous Revenues	\$1,177,803	\$1,196,991	\$1,196,991	\$0	0.0%
Revenue	\$96,235,014	\$100,272,700	\$96,367,988	\$(3,904,712)	(3.9)%
Semi-Discretionary Reimbursements	\$186,857,511	\$196,699,499	\$197,413,150	\$713,651	0.4%
Total Interfund Reimbursements	\$186,857,511	\$196,699,499	\$197,413,150	\$713,651	0.4%
Total Revenue	\$283,092,524	\$296,972,199	\$293,781,138	\$(3,191,061)	(1.1)%
Net Cost	\$(58,302)	\$1,586,304	\$1,200,225	\$(386,079)	(24.3)%

Summary of Changes

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

The change in total appropriations is due to decreasing caseloads.

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

- A net decrease in State and Federal revenues from a decline in caseloads.
- An increase in 1991 Social Services Realignment allocation.
- An increase in CalWORKs 1991 Child Poverty and Family Supplemental Support Realignment due to the CalWORKs Maximum Aid Payment (MAP) Adjustment of 0.2% effective October 1, 2025.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$31,054,905	\$32,381,580	\$32,816,400	\$434,820	1.3%
Gross Expenditures/Appropriations	\$31,054,905	\$32,381,580	\$32,816,400	\$434,820	1.3%
Total Expenditures/Appropriations	\$31,054,905	\$32,381,580	\$32,816,400	\$434,820	1.3%
Intergovernmental Revenues	\$31,054,904	\$32,381,580	\$32,816,400	\$434,820	1.3%
Revenue	\$31,054,904	\$32,381,580	\$32,816,400	\$434,820	1.3%
Total Revenue	\$31,054,904	\$32,381,580	\$32,816,400	\$434,820	1.3%
Net Cost	\$1	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to increasing case costs.

The change in total revenue is due to an increase in State revenues from an increase in case 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$130,760,899	\$144,093,260	\$141,348,520	\$(2,744,740)	(1.9)%
Intrafund Charges	\$4,537,800	\$5,000,000	\$7,200,000	\$2,200,000	44.0%
Gross Expenditures/Appropriations	\$135,298,699	\$149,093,260	\$148,548,520	\$(544,740)	(0.4)%
Total Expenditures/Appropriations	\$135,298,699	\$149,093,260	\$148,548,520	\$(544,740)	(0.4)%
Intergovernmental Revenues	\$45,873,132	\$56,678,755	\$54,669,950	\$(2,008,805)	(3.5)%
Revenue	\$45,873,132	\$56,678,755	\$54,669,950	\$(2,008,805)	(3.5)%
Semi-Discretionary Reimbursements	\$86,514,944	\$85,514,019	\$88,738,455	\$3,224,436	3.8%
Total Interfund Reimbursements	\$86,514,944	\$85,514,019	\$88,738,455	\$3,224,436	3.8%
Total Revenue	\$132,388,076	\$142,192,774	\$143,408,405	\$1,215,631	0.9%
Net Cost	\$2,910,623	\$6,900,486	\$5,140,115	\$(1,760,371)	(25.5)%

Summary of Changes

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

The change in total appropriations is due to:

- A decrease in Foster Care and Adoption expenses from a decline in caseloads and case costs.
- An increase in transfer to Child, Family and Adult Services (DCFAS) for Wraparound Services based on anticipated program caseloads and costs.

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

- A decrease in Federal Adoption Assistance revenue as a result of lower case costs and counts.
- A net decrease in 1991 Social Services Realignment allocation.
- A net increase in 2011 Protective Services Realignment allocation.
- An increase in Foster Care Assistance Federal and State revenues as a result of increase in case costs, including a 3.6% increase in California Necessity Index (CNI).
- An increase in State Adoption Assistance revenue as a result of changing case types and sharing ratios.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$8,756,248	\$12,092,096	\$7,945,724	\$(4,146,372)	(34.3)%
Gross Expenditures/Appropriations	\$8,756,248	\$12,092,096	\$7,945,724	\$(4,146,372)	(34.3)%
Total Expenditures/Appropriations	\$8,756,248	\$12,092,096	\$7,945,724	\$(4,146,372)	(34.3)%
Net Cost	\$8,756,248	\$12,092,096	\$7,945,724	\$(4,146,372)	(34.3)%

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 decline in caseloads and case costs.

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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$7,587,522	\$8,414,640	\$8,231,447	\$(183,193)	(2.2)%
Gross Expenditures/Appropriations	\$7,587,522	\$8,414,640	\$8,231,447	\$(183,193)	(2.2)%
Total Expenditures/Appropriations	\$7,587,522	\$8,414,640	\$8,231,447	\$(183,193)	(2.2)%
Intergovernmental Revenues	\$5,044,550	\$5,569,454	\$5,575,590	\$6,136	0.1%
Revenue	\$5,044,550	\$5,569,454	\$5,575,590	\$6,136	0.1%
Semi-Discretionary Reimbursements	\$2,082,410	\$2,247,449	\$2,009,388	\$(238,061)	(10.6)%
Total Interfund Reimbursements	\$2,082,410	\$2,247,449	\$2,009,388	\$(238,061)	(10.6)%
Total Revenue	\$7,126,960	\$7,816,903	\$7,584,978	\$(231,925)	(3.0)%
Net Cost	\$460,562	\$597,737	\$646,469	\$48,732	8.2%

Summary of Changes

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

The change in total appropriations 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 decrease in 2011 Protective Services Realignment allocated to this program.
- An increase in State and Federal revenues as a result of an 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 Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Other Charges	\$11,129,593	\$15,074,400	\$5,464,992	\$(9,609,408)	(63.7)%
Gross Expenditures/Appropriations	\$11,129,593	\$15,074,400	\$5,464,992	\$(9,609,408)	(63.7)%
Total Expenditures/Appropriations	\$11,129,593	\$15,074,400	\$5,464,992	\$(9,609,408)	(63.7)%
Intergovernmental Revenues	\$11,129,591	\$15,074,400	\$5,464,992	\$(9,609,408)	(63.7)%
Revenue	\$11,129,591	\$15,074,400	\$5,464,992	\$(9,609,408)	(63.7)%
Total Revenue	\$11,129,591	\$15,074,400	\$5,464,992	\$(9,609,408)	(63.7)%
Net Cost	\$2	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total appropriations is due to decreasing caseloads.

The change in total revenue is due to a decrease in Federal revenue as a result of a decrease in caseloads. 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. The Department of Human Assistance (DHA) was using these funds to support domestic violence shelters that qualify to accept this type of funding.

As of July 1, 2026, the management of these funds has shifted to the Department of Child, Family and Adult Services (DCFAS) and this budget unit is being closed.

Budget Unit - Budget Appropriations by Program

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Human Assistance Restricted Funding - Domestic Violence	\$273,139	\$381,072	\$0	\$(381,072)	(100.0)%
Gross Expenditures/Appropriations	\$273,139	\$381,072	\$0	\$(381,072)	(100.0)%
Total Expenditures/Appropriations	\$273,139	\$381,072	\$0	\$(381,072)	(100.0)%
Total Financing Uses	\$273,139	\$381,072	\$0	\$(381,072)	(100.0)%
Revenue	\$248,118	\$235,500	\$0	\$(235,500)	(100.0)%
Total Revenue	\$248,118	\$235,500	\$0	\$(235,500)	(100.0)%
Total Use of Fund Balance	\$170,593	\$145,572	\$0	\$(145,572)	(100.0)%
Total Financing Sources	\$418,711	\$381,072	\$0	\$(381,072)	(100.0)%
Net Cost	\$(145,572)	\$0	\$0	\$0	0.0%

Budget Unit - Budget Appropriations by Object

	FY 2024-2025 Actuals	FY 2025-2026 Adopted Budget	FY 2026-2027 Recommended Budget	Changes from FY 2025-2026 Adopted Budget	% Change from FY 2025-2026 Adopted Budget
Interfund Charges	\$273,139	\$229,305	\$0	\$(229,305)	(100.0)%
Appropriation for Contingencies	\$0	\$151,767	\$0	\$(151,767)	(100.0)%
Gross Expenditures/Appropriations	\$273,139	\$381,072	\$0	\$(381,072)	(100.0)%
Total Expenditures/Appropriations	\$273,139	\$381,072	\$0	\$(381,072)	(100.0)%
Total Financing Uses	\$273,139	\$381,072	\$0	\$(381,072)	(100.0)%
Licenses, Permits & Franchises	\$211,973	\$202,500	\$0	\$(202,500)	(100.0)%
Fines, Forfeitures & Penalties	\$27,766	\$33,000	\$0	\$(33,000)	(100.0)%
Revenue from Use Of Money & Property	\$8,380	\$0	\$0	\$0	0.0%
Revenue	\$248,118	\$235,500	\$0	\$(235,500)	(100.0)%
Total Revenue	\$248,118	\$235,500	\$0	\$(235,500)	(100.0)%
Fund Balance	\$170,593	\$145,572	\$0	\$(145,572)	(100.0)%
Total Use of Fund Balance	\$170,593	\$145,572	\$0	\$(145,572)	(100.0)%
Total Financing Sources	\$418,711	\$381,072	\$0	\$(381,072)	(100.0)%
Net Cost	\$(145,572)	\$0	\$0	\$0	0.0%

Summary of Changes

The change in total revenues and appropriations is due to transfer of management responsibilities for the restricted fund shifting from DHA to DCFAS. The restricted funding for the Domestic Violence Trust was budgeted by DHA prior to FY 2026-27 and will be budgeted and managed by DCFAS beginning with FY 2026-27 Recommended Budget in Budget Unit 7809900.