

**Sacramento County Health Center
Co-Applicant Board (CAB) Meeting AGENDA**

Friday, May 15, 2026, 9:30 a.m.- 12:00 p.m.

Regular CAB Meeting

4600 Broadway, Community Room 2020, Sacramento, CA

Agenda materials can be found at

<https://dhs.saccounty.net/PRI/Pages/Health%20Center/Co-Applicant%20Board/County-Health-Center-Co-Applicant-Board.aspx>

The CAB meeting will be held in person at 4600 Broadway, Room 2020. Room 2020 is easily accessible without staff/security needing to let you in. It is at the top of the back stairs (near the Broadway entrance, not the garage entrance).

- If any Board member needs to teleconference for this meeting, a notice will be uploaded to our website at <https://dhs.saccounty.gov/PRI/Pages/Health%20Center/Co-Applicant%20Board/County-Health-Center-Co-Applicant-Board.aspx> by 8:30 a.m. on the morning of the meeting along with a link available to the public to observe the meeting via Teams video and/or teleconference.
- The meeting facilities and virtual meetings are accessible to people with disabilities. Requests for accessible formats, interpreting services or other accommodations may be made through the Disability Compliance Office by calling (916) 874-7642 (CA Relay 711) or email DCO@saccounty.gov as soon as possible prior to the meeting.

CALL TO ORDER (9:30 AM)

Opening Remarks and Introductions – , *Chair*

- a. Roll Call and Welcome
- b. Brief Announcements

INFORMATION ITEMS (9:35 AM)

1. Budget Updates
2. Project Director Report
3. Medical Director Report
4. Presentation and vote on expansion for 32 school based mental health sites
5. Patient Grievances and Safety Review
6. Patient Feedback Survey Findings

7. CAB Goals

8. CAB Member Recruitment Plan

9. CAB Goals: Strategic Planning

INFORMATION/ACTION ITEMS¹

BUSINESS ITEM I.

- March 20, 2026, CAB Meeting Minutes
- ✓ Recommended Action: Motion to Approve the drafted March 20, 2026, Meeting Minutes

BUSINESS ITEM II.

- April 17, 2026, CAB Meeting Minutes
- ✓ Recommended Action: Motion to Approve the drafted April 17, 2026, CAB Meeting Minutes

BUSINESS ITEM III.

- Expand School Based Mental Health to an additional 32 sites
- ✓ Recommended Action: Motion to Approve

BUSINESS ITEM IV.

- 2026 CAB Member Recruitment Plan
- Recommended Action: Motion to Approve the Proposed 2026 CAB Member Recruitment Plan

PUBLIC COMMENT

Anyone may appear at the CAB meeting to provide public comment regarding any item on the agenda or regarding any matter that is within CAB’s subject matter jurisdiction. The Board may not act on any item not on the agenda except as authorized by Government Code section 54954.2.

- Should the meeting be made available via teleconference platform, public comment may also be made via Teams teleconference by using the raised hand feature. Those joining the meeting via Teams are requested to display their full name.

CLOSED SESSION

None

MEETING ADJOURNED (12:00 PM)

¹ Time estimate: 5-10 minutes per item, unless otherwise noted

Period
Current Month
Percentage of Year

9
March
75%
FY 25/26
Budget

Line Item		Year to date	Encumbrance	Total (YTD+Encumbrance)	YTD Percentage (Total/Budget)	Year End Estimate	Notes
Expenses							
Personnel <i>* 10 - SALARIES AND EMPLOYEE BENEFITS</i>	\$ 14,760,997	\$ 9,280,098	\$ -	\$ 9,280,098	63%	\$ 13,322,968	Holding positions vacant coupled with not utilizing overtime has benefited our 10 object. Year end projection showing to come in under budget.
Services & Supplies <i>* 20 - SERVICES AND SUPPLIES</i>	\$ 19,223,693	\$ 10,997,513	\$ 9,781,955	\$ 20,779,468	108%	\$ 17,136,892	Year-end estimate is around 88% of budgeted goods and services. Prior projection was 87%. Nothing significant to note in 20 object. Whole encumbrance will not be spent.
Other Charges <i>* 30 - OTHER CHARGES</i>	\$ 3,033,243	\$ 2,117,928	\$ 85,776	\$ 2,203,704	73%	\$ 2,700,889	Main driver of object 30 is our OCHIN contract. As our revenue goes up, so does our OCHIN contract costs. AAR was processed to move \$600K from object 20 to object 30.
Equipment	\$ 35,119	\$ -	\$ -	\$ -	0%	\$ 35,119.00	New camera system at 4600 Broadway. PRI Clinics is splitting the cost with Public Health. Total cost \$35,119. AAR was processed to move \$35,119 from object 20 to object 40.
Intrafund Charges (Allocation costs) <i>* 60 - INTRAFUND CHARGES</i>	\$ 5,411,059	\$ 1,434,205	\$ -	\$ 1,434,205	27%	\$ 3,919,559	Allocated and intra-departmental expenses. Pharmaceutical expenses have the largest variance, and is coming in low in Fiscal Year 2025/2026.
Total Expenses	\$ 42,464,111	\$ 23,829,744	\$ 9,867,731	\$ 33,697,475	79%	\$ 37,115,427	
Revenue/Reimbursements							
Inter/Intrafund Reimbursements <i>** REIMBURSEMENT ACCOUNTS</i>	\$ (13,066,421)	\$ (4,606,452)	\$ -	\$ (4,606,452)	35%	\$ (11,066,421)	Realignment and reimbursements for services to other DHS programs. Primary Health Clinics transferred \$2M of realignment to Primary Health Adult Correctional Health (ACH) program.
Intergovernmental Revenue <i>* 95 - INTERGOVERNMENTAL REVENUES</i>	\$ (30,574,116)	\$ (21,825,959)	\$ -	\$ (21,825,959)	71%	\$ (28,892,396)	Medi-Cal/Medicare revenue, HRSA & Refugee grants. In July'25 we increased our interim rate with DHCS, which will, and has, increased our short-run cash flow. Our PPS rate also had an MEI (Medicare Economic Index, e.g. COLA for Medicare) increase in Oct'25. New interim rate is \$359.44, AIR rate \$458.13. In March 2026 we had \$3.6M post of Medi-Cal, however, this amount included a prior year recon payment of \$1.5M.
Charges for Services <i>* 96 - CHARGES FOR SERVICES</i>	\$ (7,000)	\$ (2,287)	\$ -	\$ (2,287)	33%	\$ (3,067)	CMISP old pre-2014 service charges and Medical Record Fees
Miscellaneous Revenue <i>* 97 - MISCELLANEOUS REVENUE</i>	\$ -	\$ (24,365)	\$ -	\$ (24,365)	N/A	\$ (24,365)	Prior Year Patient Revenue
Total Revenue/Reimbursements	\$ (43,647,537)	\$ (26,459,063)	\$ -	\$ (26,459,063)	61%	\$ (39,986,249)	

GRAND TOTAL
(Net County Cost)

\$ (1,183,426) \$ (2,629,319)

\$ (2,870,822)

County of Sacramento, Primary Health, County of Sacramento, Primary Health, Clinics Services
 Grant Status Update
 Accounting Period 09

Grant	Start	End	Total Grant	Claims				YE TOTAL	"Remaining" FYE	FYE "Carryover"	Description	Order #
				Q1	Q2	Q3	Q4					
HRSA Homeless (GY 21/22)	3/1/2021	2/28/2022	1,442,813.00	525,028.85	409,661.34	365,636.93	93,296.69	1,393,623.81	49,189.19	-	HRSA Main Grant	A18551
HRSA Homeless (GY 22/23)	3/1/2022	2/28/2023	1,386,602.00	430,466.95	243,476.72	488,757.92	223,897.04	1,386,598.63	3.37	-	HRSA Main Grant	A18551
HRSA Homeless (GY 23/24)	3/1/2023	2/28/2024	1,386,602.00	636,551.39	468,785.27	281,265.34	-	1,386,602.00	-	-	HRSA Main Grant	A18551
HRSA Homeless (GY 24/25)	3/1/2024	2/28/2025	1,424,937.00	505,574.97	388,824.82	405,317.59	88,519.94	1,388,237.32	36,699.68	-	HRSA Main Grant	A18551
HRSA Homeless (GY 25/26)	3/1/2025	2/28/2026	1,711,602.00	539,278.51	382,268.58	431,523.70		1,353,070.79	358,531.21	-	HRSA Main Grant	A18551
RHAP (GY 21/22)	10/1/2021	9/30/2022	1,958,204.00	376,643.00	375,193.00	404,048.00	389,258.00	1,545,142.00	413,062.00	-	RHAP CDPH Grant	A19453
RHAP (GY 22/23)	10/1/2022	9/30/2023	1,789,062.00	445,631.50	446,464.50	445,274.50	389,820.50	1,727,191.00	61,871.00	-	RHAP CDPH Grant	A19453
RHAP (GY 23/24)	10/1/2023	9/30/2024	1,993,648.02	231,332.52	464,469.41	470,308.40	501,073.83	1,667,184.16	326,463.86	-	RHAP CDPH Grant	A19453
RHAP (GY 24/25)	10/1/2024	9/30/2025	3,177,903.45	649,679.71	635,984.17	588,391.32	517,268.08	2,391,323.28	786,580.17	-	RHAP CDPH Grant	A19453
RHAP (GY 25/26)	10/1/2025	9/30/2026	1,864,841.00	396,720.07				396,720.07	1,468,120.93	-	RHAP CDPH Grant	A19453

Line Item Detail
Accounting Period 09

COMPASS Actual Data through AP:
Straightline Ratio:

9 Regular PPs

19.00

Ins PPs
75%

17.00

>100% mark

GL ACCT NAME	FY 2024-25 Final Budget	FY 2025-26 Approved Budget	Current COMPASS Actual	Encumbrance	Actuals + Encumbrance	% Consumed	Year-End Estimate	Variance, Estimate to Budget	COMMENT - Explain Variance
10111000 REGULAR EMPLOYEES	9,276,604	9,251,251	5,364,878	0	5,364,878	58%	7,677,893	1,573,358	Calculated out YE projection based on actuals and vacancies. Added in CMISP HPM for 5 months
10112100 EXTRA HELP	216,432	227,211	360,417	0	360,417	159%	493,203	-265,992	
10113100 STRAIGHT TIME OT	0	0	366	0	366	0%	366	-366	
10113200 TIME/ONE HALF OT	11,677	12,402	9,704	0	9,704	78%	13,279	-877	
10114100 PREMIUM PAY	205,251	198,698	128,813	0	128,813	65%	179,728	18,970	Calculated out YE projection based on actuals and vacancies. Added in CMISP HPM for 5 months
10114200 STANDBY PAY	0	0	2,951	0	2,951	0%	2,951	-2,951	
10114300 ALLOWANCES	10,000	10,000	9,938	0	9,938	99%	9,938	62	
10115200 TERMINAL PAY	0	0	66,067	0	66,067	0%	88,089	-88,089	
10115300 LEAVE CASH OUT	0	0	0	0	0	0%	0	0	
10121000 RETIREMENT	2,052,189	1,912,012	1,143,900	0	1,143,900	60%	1,591,542	320,470	Calculated out YE projection based on actuals and vacancies. Added in CMISP HPM for 5 months
10121100 1995 POB - ACP	0	0	0	0	0	0%	0	0	
10121200 2004 POB - ACP	1,085,357	800,839	512,833	0	512,833	64%	701,771	99,068	
10121300 HEALTH SVGS-ER COST	74,100	69,550	41,028	0	41,028	59%	57,030	12,520	Calculated out YE projection based on actuals and vacancies. Added in CMISP HPM for 5 months
10121400 401A - PLAN	62,471	57,908	50,433	0	50,433	87%	50,732	7,176	Calculated out YE projection based on actuals and vacancies. Added in CMISP HPM for 5 months
10122000 OASDHI	696,166	693,898	397,702	0	397,702	57%	576,257	117,641	Calculated out YE projection based on actuals and vacancies. Added in CMISP HPM for 5 months
10123000 GROUP INS	1,794,532	1,774,537	937,358	0	937,358	53%	1,499,016	275,521	Calculated out YE projection based on actuals and vacancies. Added in CMISP HPM for 5 months
10123001 CNTY EE PLAN SELECT	0	0	1,268	0	1,268	0%	1,789	-1,789	Budgeted in 10123000
10123002 DENTAL PLAN ER COST	0	0	86,837	0	86,837	0%	122,593	-122,593	Budgeted in 10123000
10123003 LIFE INS - ER COST	0	0	753	0	753	0%	1,064	-1,064	Budgeted in 10123000
10123004 VISION INS - ER COST	0	0	834	0	834	0%	834	-834	Budgeted in 10123000
10123005 EAP	0	0	2,203	0	2,203	0%	2,203	-2,203	Budgeted in 10123000
10124000 WORK COMP - ACP	304,502	252,691	161,815	0	161,815	64%	252,691	0	allocated cost
10125000 SUI - ACP	0	0	0	0	0	0%	0	0	allocated cost
10199900 Salary Savings Acct	-971,791	-500,000	0	0	0	0%	0	-500,000	Salary savings shown above with YE projections
Object 10 TOTAL - Salaries and Employees	14,817,490	14,760,997	9,280,098	0	9,280,098	62.87%	13,322,968	1,438,029	
20200500 ADVERTISING	1,500	1,500	30,861	0	30,861	2057%	31,000	-29,500	HIV Grant Advertising, NTI contract. Added a little extra due to Sac Bee LOI going to post here, and maybe 1-2 other charges later this FY.
20202200 BOOKS/PER SUP	1,500	2,500	1,852	0	1,852	74%	1,852	649	ClearTriage Annual subscription - using actuals.
20202400 PERIODICAL/SUBSCRIPT	0	0	3,430	0	3,430	0%	3,430	-3,430	UpToDate annual Subscription, do not expect more
20202900 BUS/CONFERENCE EXP	1,200	1,200	1,195	0	1,195	100%	1,195	5	Actuals show \$1,195 for Nursing Leadership Summit happened in Oct'25.
20203100 BUSINESS TRAVEL	3,000	3,000	1,368	0	1,368	46%	1,400	1,600	
20203500 ED/TRAINING SVC	3,000	5,000	3,255	0	3,255	65%	3,500	1,500	
20203600 ED/TRAINING SUP	1,000	1,000	370	0	370	37%	370	630	
20203700 TUITION REIMBURSEMNT	3,000	3,000	4,104	0	4,104	137%	5,472	-2,472	Increased due to # of employees getting tuition reimbursement
20203800 EMPLOYEE RECOGNITION	6,000	2,000	0	0	0	0%	0	2,000	
20203804 WORKPLACE AMENITIES	0	0	1,630	0	1,630	0%	2,173	-2,173	Budgeted in 20203800
20203900 EMP TRANSPORTATION	2,500	2,500	1,080	0	1,080	43%	2,500	0	
20204500 FREIGHT/CARTAGE	20,000	20,000	12,011	0	12,011	60%	16,015	3,985	
20206100 MEMBERSHIP DUES	1,000	1,000	0	0	0	0%	0	1,000	
20207600 OFFICE SUPPLIES	28,000	28,000	28,183	21,658	49,840	178%	49,840	-21,840	Most of expenses are Grant reimbursement, via HIV and RHAP grants.
20207602 SIGNS	0	0	2,334	0	2,334	0%	2,334	-2,334	Signs purchased on the HIV grant. Expecting a few more over the FY.
20208100 POSTAL SVC	1,000	1,000	412	0	412	41%	1,000	0	
20208500 PRINTING SVC	1,000	1,000	0	0	0	0%	1,000	0	
20211100 BLDG MAINT SVC	0	0	0	0	0	0%	0	0	
20218500 PERMIT CHARGES	2,100	2,100	1,185	0	1,185	56%	1,185	915	Clinics Pharmacy Permit renewal. Expecting closer to budget amt
20219300 REF COLL/DISP SVC	1,500	2,500	2,677	523	3,200	128%	4,267	-1,767	
20220500 AUTO MAINT SVC	0	0	1,200	0	1,200	0%	1,800	-1,800	MMV clean site services grey water disposal

Line Item Detail
Accounting Period 09

COMPASS Actual Data through AP:
Straightline Ratio:

9 Regular PPs

19.00

Ins PPs

17.00

75%

>100% mark

GL ACCT NAME	FY 2024-25 Final Budget	FY 2025-26 Approved Budget	Current COMPASS Actual	Encumbrance	Actuals + Encumbrance	% Consumed	Year-End Estimate	Variance, Estimate to Budget	COMMENT - Explain Variance
20221100 CONST EQ MAINT SVC	0	5,200	14,197	0	14,197	273%	18,929	-13,729	
20222700 CELLPHONE/PAGER	19,912	23,548	14,262	0	14,262	61%	23,548	0	
20223600 FUEL/LUBRICANTS	3,000	3,000	1,441	0	1,441	48%	1,921	1,079	
20225100 MED EQ MAINT SVC	10,000	10,000	13,944	5,844	19,788	198%	26,384	-16,384	Draeger docking station, autoclave service agreements, waste disposal etc.
20225200 MED EQ MAINT SUP	20,157	20,157	19,844	0	19,844	98%	26,459	-6,302	
20226100 OFFICE EQ MAINT SVC	132	108	81	27	108	100%	144	-36	DTech Non-ACP
20226101 FURNITURE REPAIR	0	0	169	2,911	3,079	0%	3,079	-3,079	
20226201 ERGONOMIC FURNITURE	0	0	0	0	0	0%	0	0	
20226400 MODULAR FURNITURE	0	0	0	0	0	0%	0	0	
20227500 RENT/LEASE EQ	30,000	30,000	27,586	0	27,586	92%	36,782	-6,782	
20231400 CLOTH/PERSONAL SUP	0	0	277	0	277	0%	277	-277	Clothes for homeless (hats and gloves).
20232100 CUSTODIAL SVC	8,000	6,000	6,429	2,179	8,608	143%	11,477	-5,477	
20233200 FOOD/CATERING SUP	200	200	0	0	0	0%	0	200	
20235100 LAUN/DRY CLEAN SVC	3,000	3,000	2,899	0	2,899	97%	3,865	-865	
20241200 DENTAL SUP	2,000	0	0	0	0	0%	0	0	Not providing Dental Services
20242000 DRUGS/PHARM SUP	0	0	0	0	0	0%	0	0	
20243700 LAB MED SVC	1,000	1,000	-40,165	2	-40,163	-4016%	50,000	-49,000	Not all accruals have hit yet. Assuming \$50K for lab expenses in FY 25/26
20244300 MEDICAL SVC	1,000	1,000	4,531	0	4,531	453%	6,041	-5,041	
20244400 MEDICAL SUP	0	0	1,947	5,309	7,256	0%	9,675	-9,675	
20247100 RADIOLOGY SVC	28,262	28,262	0	0	0	0%	28,262	0	Remi invoice will be coming in soon
20247200 RADIOLOGY SUP	5,000	5,000	1,595	0	1,595	32%	5,000	0	
20252100 TEMPORARY SVC	26,825	28,001	0	0	0	0%	0	28,001	
20254200 TREASURER SVC	0	0	151	-17	134	0%	178	-178	Bounced checks
20257100 SECURITY SVC	230,732	212,975	84,649	0	84,649	40%	212,975	0	
20259100 OTHER PROF SVC	16,313,233	13,753,765	7,694,474	9,179,797	16,874,271	123%	11,278,087	2,475,678	YE projection is ~82% of total contract cost.
20271100 DTECH LABOR	474,579	428,493	202,551	46,397	248,948	58%	428,493	0	
20281100 DATA PROCESSING SVC	500,000	830,000	426,494	1	426,495	51%	830,000	0	OCHIN contract
20281200 DATA PROCESSING SUP	82,780	82,780	0	0	0	0%	82,780	0	Subaccounts listed below
20281201 HARDWARE	0	0	13,630	1,336	14,966	0%	413,520	-413,520	Budgeted in 20281200. Computer refresh phase 1 of 2
20281202 SOFTWARE	127,618	108,874	70,088	0	70,088	64%	93,451	15,423	DTech Non-ACP.
20281204 OTHER	0	0	1,083	0	1,083	0%	1,443	-1,443	Dell e-waste and 5 year support. Covered in 20281200.
20281250 SERVER & NETWORK SW	0	0	0	0	0	0%	0	0	
20281265 APPLICATION SW MAINT	0	0	0	0	0	0%	0	0	Budgeted in 20281200. Overage covered by 20281200.
20283200 INTERPRETER SVC	556,305	556,305	260,611	0	260,611	47%	347,481	208,824	
20287100 TRANSPORTATION	400	400	46,605	0	46,605	11651%	62,140	-61,740	RHAP Grant transportation for Refugees. Grant covers most of these expenses. Increased grant line item for GY 24/25 & 25/26 due to this.
20288000 PY EXPEND	0	0	-96	0	-96	0%	-96	96	
20289900 OTHER OP EXP SVC	1,200	0	0	0	0	0%	0	0	
20291000 CW IT SVCS - ACP	129,195	109,149	70,267	0	70,267	64%	109,149	0	Allocated Cost
20291200 DTECH FEE - ACP	56,826	59,628	41,424	4,035	45,459	76%	59,628	0	Allocated Cost
20291600 WAN CHARGES - ACP	240,305	243,313	156,641	0	156,641	64%	243,313	0	Allocated Cost
20291700 ALARM SERVICES - ACP	19,403	20,250	12,967	0	12,967	64%	20,250	0	Allocated Cost
20292100 GS PRINTING SVC	5,000	5,000	2,642	0	2,642	53%	5,000	0	
20292200 GS MAIL/POSTAGE	7,000	7,000	9,872	0	9,872	141%	13,163	-6,163	
20292300 MESSENGER SVCS - ACP	13,720	14,376	10,602	0	10,602	74%	14,376	0	Allocated Cost
20292500 PURCH SVCS - ACP	21,194	15,308	9,803	0	9,803	64%	15,308	0	Allocated Cost
20292700 GS WAREHOUSE CHARGES	1,000	1,000	756	0	756	76%	1,008	-8	
20292800 GS EQUIP RENTAL LT	0	0	126	0	126	0%	168	-168	
20292900 GS WORK REQUEST	553,280	475,712	4,048	5,547	9,594	2%	450,000	25,712	Updating exam rooms and Clinics Admin move.
20293407 REAL ESTATE SVCS	0	0	5,510	842	6,352	0%	6,352	-6,352	
20294200 FACILITY USE - ACP	1,607,338	1,689,613	1,450,355	505,564	1,955,919	116%	1,689,613	0	Allocated Cost
20296200 GS PARKING CHGS	350	350	81	0	81	23%	350	0	
20297100 LIABILITY INS - ACP	222,465	235,766	150,977	0	150,977	64%	235,766	0	Allocated Cost (PP)
20298300 SURPLUS PROP - ACP	6,040	5,430	3,477	0	3,477	64%	5,430	0	Allocated Cost (PP)
20298700 TELECOMM - ACP	108,516	126,430	0	0	0	0%	0	126,430	posts to 20298703

Line Item Detail
Accounting Period 09

COMPASS Actual Data through AP:
Straightline Ratio:

9 Regular PPs

19.00

Ins PPs
75%

17.00

>100% mark

GL ACCT NAME	FY 2024-25 Final Budget	FY 2025-26 Approved Budget	Current COMPASS Actual	Encumbrance	Actuals + Encumbrance	% Consumed	Year-End Estimate	Variance, Estimate to Budget	COMMENT - Explain Variance
20298702 CIRCUIT CHRGS - ACP	0	0	2,668	0	2,668	0%	3,557	-3,557	Allocated Cost - budgeted in 20298700
20298703 LND LN CHARGES - ACP	0	0	98,873	0	98,873	0%	131,831	-131,831	Allocated Cost - budgeted in 20298700
20298900 TELEPHONE INSTALL	0	0	0	0	0	0%	0	0	
Object 20 TOTAL - Services and Supplies	21,514,267	19,223,693	10,997,513	9,781,955	20,779,468	108%	17,136,892	2,086,801	
30310300 ELIG EXAMS	1,500	1,500	490	0	490	33%	653	847	DOJ Fingerprinting
30310600 CONTRACT SVC P	0	0	0	0	0	0%	0	0	
30310700 TRANSPORTATION/WELF	10,000	10,000	238	0	238	2%	317	9,683	RT Passes
30311400 VOLUNTEER EXPENSES	500	500	196	0	196	39%	261	239	Volunteer DOJ Fingerprinting and pay claims
30312100 PROVIDER PAYMENTS	1,095,000	2,315,000	1,410,761	85,776	1,496,537	65%	1,993,415	321,585	At this rate might need to do an AAR
30370000 CONTR OTHER AGENCIES	541,000	706,243	706,243	0	706,243	100%	706,243	0	OCH ARPA pass through grant, will be reimbursed in 95959503
Object 30 TOTAL - Other Charges	1,648,000	3,033,243	2,117,928	85,776	2,203,703	73%	2,700,889	332,354	
43430110 EQUIPMENT-PROP	0	35,119	0	0	0	0%	35,119	0	Estimated cost for camera installation (will be fixed asset). AAR was completed to move funds from 20 object to 40.
43430300 EQUIP SD NON REC	0	0	0	0	0	0%	0	0	
Object 40 TOTAL - Fixed Assets	0	35,119	0	0	0	0%	35,119	0	Did an AAR to adjust object 40 actuals
60601100 DEPT OH ALLOC	1,279,755	1,189,048	586,168	0	586,168	49%	1,116,437	72,611	Allocated Cost, minus 60697909
60601200 DIV OH ALLOC	403,737	296,044	115,985	0	115,985	39%	296,044	0	Allocated Cost
60650400 COLLECTION SVC	1,750	1,400	111	0	111	8%	148	1,252	DRR Collection
60691301 FIN GEN ACC - ACP	10,207	9,878	6,325	0	6,325	64%	9,878	0	Allocated Cost
60691302 FIN PROLL SVCS - ACP	6,663	7,290	4,668	0	4,668	64%	7,290	0	Allocated Cost
60691303 FIN PMT SVCS - ACP	14,712	14,199	9,093	0	9,093	64%	14,199	0	Allocated Cost
60691305 FIN INT AUDITS - ACP	5,013	4,633	2,967	0	2,967	64%	4,633	0	Allocated Cost
60691306 FIN SYS C & R - ACP	8,536	7,261	4,650	0	4,650	64%	7,261	0	Allocated Cost
60695102 BEN ADMIN SVCS - ACP	23,459	0	0	0	0	0%	0	0	Allocated Cost
60695103 EMPLOYM SVCS - ACP	88,904	0	0	0	0	0%	0	0	Allocated Cost
60695100 PERSONNEL SVCS - ACP	0	143,908	92,154	0	92,154	64%	143,908	0	
60695500 TRAINING SVCS - ACP	21,734	0	0	0	0	0%	0	0	Allocated Cost
60695600 DEPT SVCS TRAN - ACP	142,562	125,192	80,169	0	80,169	64%	125,192	0	Allocated Cost
60695700 401A ADMIN SVC - ACP	1,103	959	614	0	614	64%	959	0	Allocated Cost
60695800 LABOR REL - ACP	19,081	0	0	0	0	0%	0	0	Allocated Cost
60695900 SAFETY PGM - ACP	18,387	15,009	9,611	0	9,611	64%	15,009	0	Allocated Cost
60697900 OTHER SVC	0	0	0	0	0	0%	0	0	
60697909 MIS SERVICES	0	0	54,458	0	54,458	0%	72,611	-72,611	Allocated Cost Budgeted in 60601100
60698017 INTRA DEPT CHARGES	0	0	120,720	0	120,720	0%	120,720	-120,720	Includes Scarlett Ong Transfer, updated figure based on Q1 expense. Ended 2/3/2026
60698018 INTRA PROGRAM CHARGE	3,597,060	3,596,238	346,512	0	346,512	10%	1,985,270	1,610,968	See object 60 tab for further breakdown
Object 60 TOTAL - Intrafund Charges	5,642,663	5,411,059	1,434,205	0	1,434,205	27%	3,919,559	1,491,500	
TOTAL EXPENDITURE	43,622,420	42,464,111	23,829,743	9,867,731	33,697,474	79%	37,115,427	5,348,684	

59599125 R 1991 HEALTH	-10,541,394	-10,923,478	-4,381,658	0	-4,381,658	0%	-8,923,478	-2,000,000	
59599134 Restricted Funding	-15,359	0	0	0	0	0%	0	0	
Object 50 TOTAL - Interfund Reimbursement	-10,556,753	-10,923,478	-4,381,658	0	-4,381,658	0	-8,923,478	-2,000,000	Realignment reduced by \$2M for ACH, and further \$823K mid year reduction
69699000 INTRA COST RECOVERY	-392,622	-328,104	-66,774	0	-66,774	0%	-328,104	0	Assuming will be reimbursed in full.
69699017 INTRA DEPARTMENTAL R	-1,650,297	-1,801,342	-146,642	0	-146,642	0%	-1,801,342	0	Assuming will be reimbursed in full. SCOE MHSSA is the largest portion of this.
69699018 INTRA PROGRAM REIMBU	-15,159	-13,497	-11,377	0	-11,377	0%	-13,497	0	Pharmacy reimb of AT
Object 69 TOTAL - Intrafund Reimbursement	-2,058,078	-2,142,943	-224,793	0	-224,793	10%	-2,142,943	0	
TOTAL REIMBURSEMENT:	-12,614,831	-13,066,421	-4,606,452	0	-4,606,452	35%	-11,066,421	-2,000,000	
NET Cost before Revenue	31,007,589	29,397,690	19,223,292	9,867,731	29,091,022	99%	26,049,006	3,348,684	
95953010 PY INTERGOV - STATE	-2,180,612	-2,180,612	-33,402	0	-33,402	0%	-1,456,442	-724,170	Reconciliation Payment
95953011 PY INTERGOV - FED	0	0	27,329	0	27,329	0%	27,329	-27,329	

Line Item Detail
Accounting Period 09

COMPASS Actual Data through AP:
Straightline Ratio:

9 Regular PPs

19.00

Ins PPs

17.00

75%

>100% mark

GL ACCT NAME	FY 2024-25 Final Budget	FY 2025-26 Approved Budget	Current COMPASS Actual	Encumbrance	Actuals + Encumbrance	% Consumed	Year-End Estimate	Variance, Estimate to Budget	COMMENT - Explain Variance
95956900 STATE AID OTHER MISC	-21,130,316	-22,352,460	-19,337,710.05	0	-19,337,710	0%	-23,841,690	1,489,230	M-Cal Revenue, includes Included - Capitation, PPS, FFS, HEDIS/QI Incentives. FY 24/25 M-Cal Revenue: \$19,572,151.72. SA projection does not include the \$1,456,442.20 of recon that needs to be moved to GL95953010. AP01: \$1,535,027.75 AP02: \$1,320,600.28 AP03: \$2,474,199.69 AP04: \$2,141,199.92 AP05: \$2,071,258.92 AP06: \$2,333,653.28 AP07: \$1,788,843.70 AP08: \$2,036,144.11 AP09: \$3,636,782.40 (\$1,456,442.20 transferred to 95953010/recon) AP10: AP11: AP12: AP13:
95956901 MEDI/CAL REVENUE	0	0	-8,592	0	-8,592	0%	0	0	Medicare revenue posted to wrong GL, should be GL 95958901.
95958900 HEALTH FED	-5,526,073	-4,859,089	-1,802,638	0	-1,802,638	0%	-2,905,549	-1,953,540	Assuming 60% for RHAP Q1-Q3, actual for FY 24/25 RHAP Q4, 50% for HIV grant (only claiming salaries), and 100% of main homeless grant.
95958901 MEDI-CARE REVENUE	0	0	-3,081	0	-3,081	0%	-9,801	9,801	Including the (\$2,637)
95959100 CONSTRUCTION FED	-553,280	-475,712	0	0	0	0%	0	-475,712	Assuming \$0 since ARP grant is now over, and scope was never approved, therefore not claiming.
95959503 ARPA- SLFRF Revenue	-1,475,647	-706,243	-667,866	0	-667,866	0%	-706,243	0	OCH passthrough will be reimbursed here
Object 95 TOTAL - Intergovernmental Revenue	-30,865,928	-30,574,116	-21,825,959	0	-21,825,959	71%	-28,892,396	-1,681,720	
96966200 MED CARE INDIGENT	-5,000	-4,000	0	0	0	0%	-3,067	-933	CMISP Patient payment + DRR - No patients have been on CMISP, therefore no revenue.
96966202 CMISP SOC REV-DRR	0	0	-333	0	-333	0%	0	0	Included above
96966300 MED CARE PRIVATE	-1,000	-1,000	-304	0	-304	0%	0	-1,000	private insurance
96966900 MED CARE OTHER	-1,000	-1,000	0	0	0	0%	0	-1,000	TPL/ Insurance Payments
96969900 SVC FEES OTHER	-1,000	-1,000	-1,650	0	-1,650	0%	0	-1,000	Self Pay/Sliding Fee Pmts
Object 96 TOTAL - Charges for Services	-8,000	-7,000	-2,287	0	-2,287	33%	-3,067	-3,933	
97979900 PRIOR YEAR	0	0	0	0	0	0%	0	0	
97979000 MISC OTHER	0	0	-105	0	-105	0%	-105	105	
97979004 JURY FEE EMP REIMB	0	0	0	0	0	0%	0	0	
97979904 PRIOR YR MISC REV	0	0	-24,260	0	-24,260	0%	-24,260	24,260	
97979028 IR-MUTUAL AID AGREE	0	0	0	0	0	0%	0	0	
TOTAL REVENUES	-30,873,928	-30,581,116	-21,852,611	0	-21,852,611	71%	-28,919,828	-1,685,653	
Net County Cost/NCC	133,661	-1,183,426	-2,629,319.11	9,867,731	7,238,411	0%	-2,870,822	1,663,031	
		Expenditure Minus Rev	Actual Exp Minus Actual Rev	Encumbrance Totals	Actual Exp + Encumbrance Totals	% of budget spent & generated	YEE of Exp Minus YEE Rev	Net Exp variance minus rev variance	AP09

Report Summary

Medi-Cal revenue has been strong in Fiscal Year 25/26. Sacramento County Health Center increased our interim rate back in July'25. No significant change from last month.

HRSA Project Budget Summary

- As of 3/31/26 we have claimed \$1,353,070.79 on the HRSA project. We have a remaining balance of \$358,531.21. The final drawdown will be done in May 2026.
- Continuing HIV grant services through main grant. Claims will be completed separately.
- No major variances or concerns. Staff comprise the majority of the costs.

County Budget Summary and Significant Variances

- Our FY 25/26 budget has \$0 general fund draw.
- Object 10 Salaries/Benefits: Current projection shows we are \$1.44M under budget.
- Object 20 Services/Supplies: Current projection shows we are \$2.09M under budget.
 - Projection is based upon July'25-Mar'26 actuals and is most accurate projection we have to date.
- Object 30 Contracts: Current projection shows we are \$332K under budget.
 - Increased OCHIN (Electronic Health Record) costs are pushing us towards our budget. We have been monitoring these throughout the Fiscal Year.
 - Absorbed some initial contract costs for setting the foundation for our County Medically Indigent Services Program (CMISP) and Healthy Partners (HP) programs.
 - If actuals exceed budgeted amount, the administration team will complete an Appropriation Adjustment Request (AAR) to reduce a different object level to increase object 30 by the overages.
- Object 40 Fixed Assets: Current projection shows we are at budget.
 - New camera system installed at 4600 Broadway. PRI Clinics is splitting the cost with Public Health. Both phases of the project have been completed, and Primary Health Clinics Services portion of the total is \$35,119.
 - An AAR has been completed to move money from object 20 to cover the increase.
- Object 60 Internal Charges/Allocated Costs: Current projection is \$1.49M under budget.
 - We have an intrafund agreement with our Pharmacy program for pharmaceuticals. Our Pharmacy program needs the spending authority to purchase the pharmaceuticals, but when they get reimbursed from Medi-Cal, they pass along the savings to us.
 - Some of the savings in our budget come from 60 object.
- Object 59 and 69 Inter/Intrafund Reimbursements: Current projection is \$2M less revenue than budgeted.
 - Realignment was reduced by \$2M in FY 25/26 budget due to the redistribution to other Health Services programs.
- Object 95/96/97 Outside Revenue: Hard to project due to upcoming changes, which is why expenditure accounts are being watched closely.
 - Documented Medi-Cal revenue is currently \$19.3M.
 - At same time last FY (July'24-Mar'25) it was \$15.9M.
 - Interim rate is almost 20% higher than it was last FY. MEI (Medicare Economic Index) hit in October 2025, and our interim rate is now \$359.44.
 - Grants are on track.
 - HRSA HIV grant has been rolled into our main HRSA Homeless grant.
 - Revised RHAP arrivals came in Apr'26, the Primary Health team is currently working together to revise the budget to match the updated number of arrivals. Changes will be presented next month.

HRSA Project Director Updates

May 15, 2026, CAB Meeting

Staffing

Planners:

The Health Center has made offers to two candidates for the vacant Program Planner positions and announcements should follow in the coming weeks.

Other Staffing:

- Nurse Practitioner
- Nursing (RN and Medical Case Manager)
- Medical Assistant
- Sr. Office Assistant
- Office Assistant

CMISP and HP Programs

County Medical Services Program (CMISP)- a program of last resort for low-income, uninsured adults who are not eligible for Medi-Cal for reasons other than immigration status. The program focuses on medically necessary and specialty care, such as diagnostic services, hospital care, and specialty consultations, often through a county network and contracted providers.

Healthy Partners (HP) – Provides ongoing primary and preventive health care services to the low-income, to those with Unsatisfactory Immigration Status (UIS). These services include primary and behavioral health, lab, radiology and low-cost medications.

Sacramento County Health Center CMISP and HP Efforts:

- Several internal weekly and monthly meetings (DHS/DHA/OFCA)
- Monthly Safety Net Alliance Consortium meetings with community stakeholders
- Engagement with the Managed Care Plans
- Quarterly FHQC Meetings
- Coordination of monthly meetings with hospital leadership
- Review of CMISP and HP policies and procedures
- Fiscal, staffing, and programmatic analysis in concert with Department of Human Assistance
- Re-established relationship with La Familia Counseling Center
- Meeting with Sacramento Act
- Updates to the Public Health Advisory Board (PHAB)
- Continued tracking of CMISP and HP applications

Health Resources and Services Administration

SCHC leadership will be setting up a meeting with HRSA Project Officer (PO), Kirk Barnes for all aspects of the Health Center, including the discussion of project director, satellite sites, School Based Mental Health expansion, and Strategic Plan.

HRSA Project Director Updates

May 15, 2026, CAB Meeting

School-Based Health Center Sites

The Health Center continues to meet with School Based Mental Health and Wellness (SBMHW) contractors, Sacramento County Office of Education (SCOE) on expansion of the program. The Health Center clinic/admin team meet with SCOE monthly, and subgroups and meetings have formed to continue carve out a timeline for expansion.

Michelle Besse has continued to work with SCOE and their clinicians on opportunities to increase productivity, preparing unapproved sites for needs assessment, chart review, and telehealth.

WALK ON ITEMS

SCHC Medical Director Updates

May 15, 2026, CAB Meeting

Key Points:

The SCHC Medical Director's Office has actively worked on a phased strategy dedicated to strengthening clinical operations, modernize workflows and ensure sustainable growth. These efforts have and continue to improve patient access, and clinic efficiency, while working on improving the quality of care provided to our community.

Fundamentals:

- Optimizing and updating **Policies-Procedures, and Workflows.**
 - Working with unions to inform them of changes and obtain approval prior to implementation. Focus: Communication, compliance, and workflow modernization.
- **Job Duty Review:** Clarifying county job descriptions to reinforce accountability and alignment. As job duties are reviewed, Policies & Procedures are revised to allow staff to work at the top of their licensure.
- **Workflow Updates:** Revising processes to meet California regulatory requirements and union standards.
- **Training staff to perform at the top of their license, and cross-training** them for better utilization of our resources.
- **Meetings:** Leadership meetings are now conducted with a written agenda to further optimize meeting times and efficiency across the clinic
 - Ongoing structured training is mapped monthly throughout the year, with two dedicated sessions per month.
 - Training includes mandatory compliance sessions and cross-training to support additional departments and functions within their scope of practice and job descriptions.
 - Extensive training aligned with new standards ensures consistent education and practices across all roles.
 - Thanks especially to the SCHC management team, especially HPM Christina Delgado for their collaboration in this important effort.
- **Assuring compliance with all County and HRSA regulations for all clinicians providing services in SCHC**
 - Especially thanks to our HPM Jane Murphy.
- **Space Utilization:**
 - Maximum occupancy and exam room allocations for each program have been defined and communicated to UCD program leaders to optimize space and staffing.

SCHC Medical Director Updates

May 15, 2026, CAB Meeting

- Ongoing discussions with Facilities regarding expansion of exam rooms (DM Rachell Kay leading).

Clinic Providers Up-Dates:

- **New County Hires:**
 - **Permanent County Nurse Practitioner:** Candidate was identified and verbal offer discussed, waiting for references.
 - **NEW ON-Call County Nurse Practitioner position:** requested, we are waiting for final approval. Candidate was identified and in agreement with terms if position is approved.
- **UCD Partners:** continue strengthening partnership, new 2026-2027 contract under discussion.
- **Development of New Partnerships:**
 - **Sutter Health-Residency Program Attendings/Residents:** at zero \$ cost. MOU under development, discussions still happening. There is a good change of implementing formalization of partnership by end of Summer 2026.
- **Spirit specialists:** focus on supporting specialist services for uninsured patients. MOU under revision and partnership re-activated.

Productivity Metrics (Data has not been validated):

- **Scheduling & Patient Access Optimization**
 - Pediatrics and Adult Medicine now booking 10 patients per 4-hour clinic.
 - This new schedule will be also implemented in Family Medicine on July 1st.

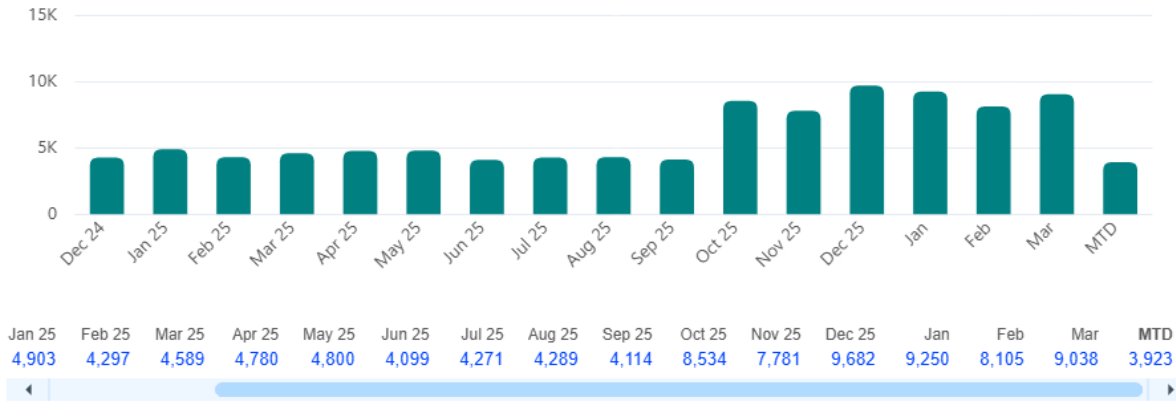
SCHC Medical Director Updates

May 15, 2026, CAB Meeting

Number of Patients seen at SCHC 2025-2026 (OCHIN Dashboard)

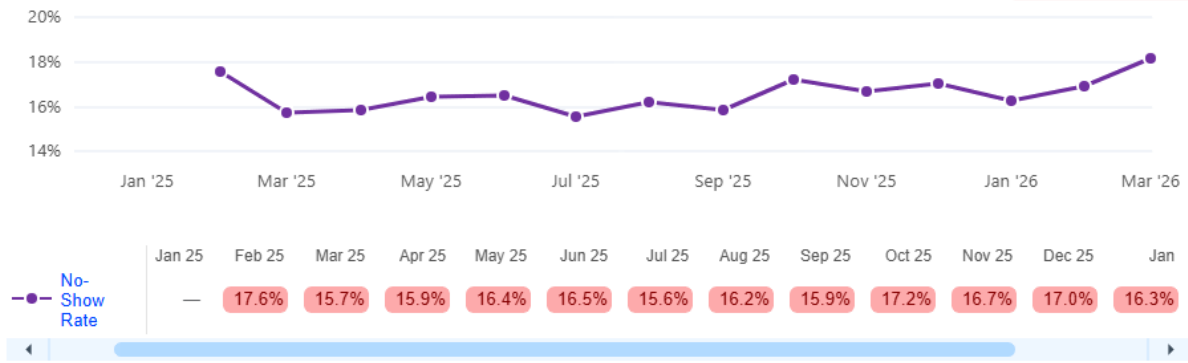
ALL Departments

Ambulatory Visit Volume



No-Show

18.2% ↗



Refugee

Ambulatory Visit Volume



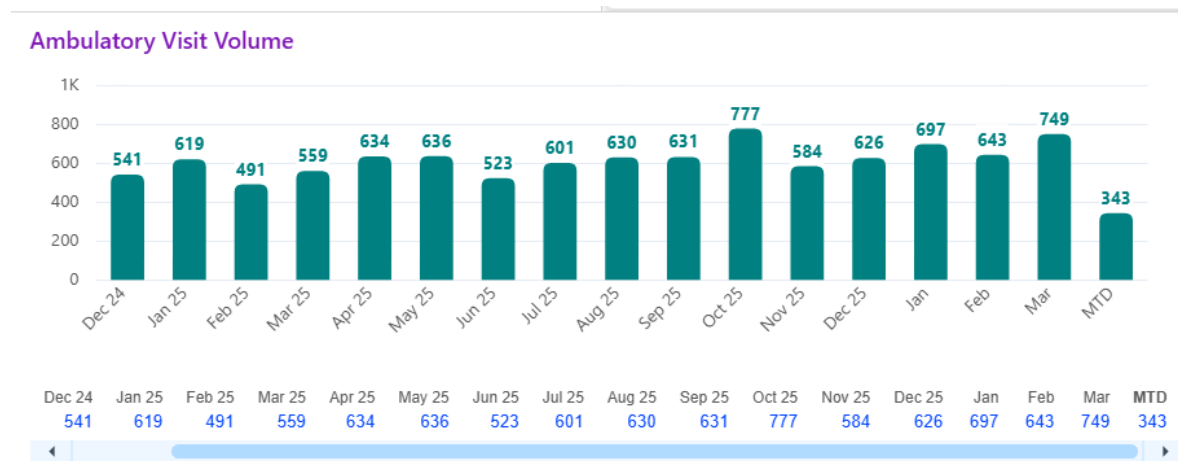
SCHC Medical Director Updates

May 15, 2026, CAB Meeting

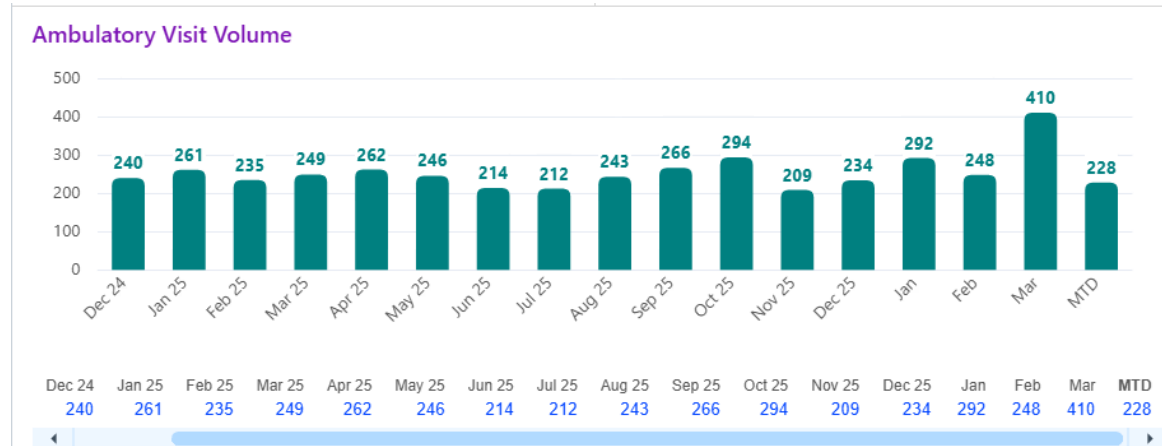
Adult Medicine- Pharmacy



Pediatrics



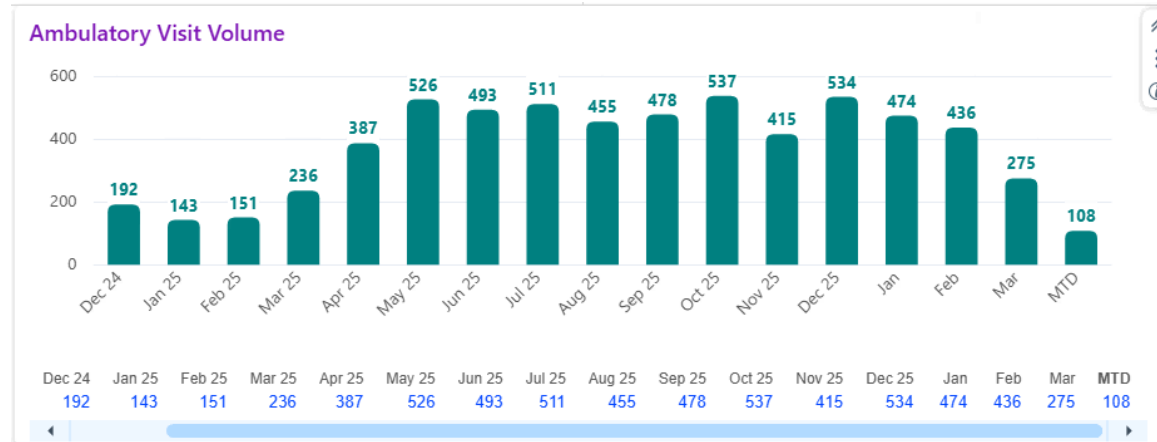
Family Medicine



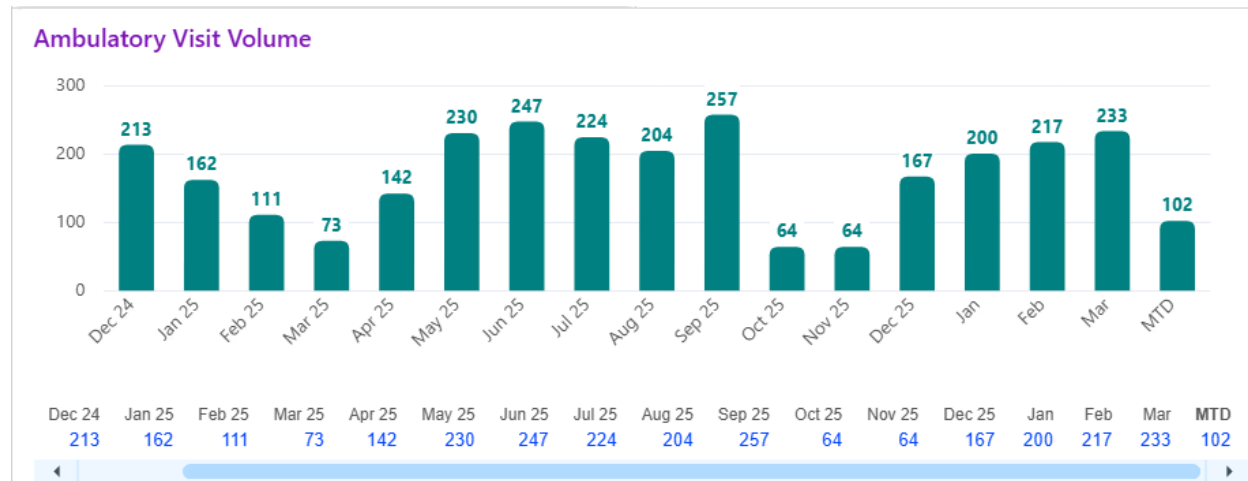
SCHC Medical Director Updates

May 15, 2026, CAB Meeting

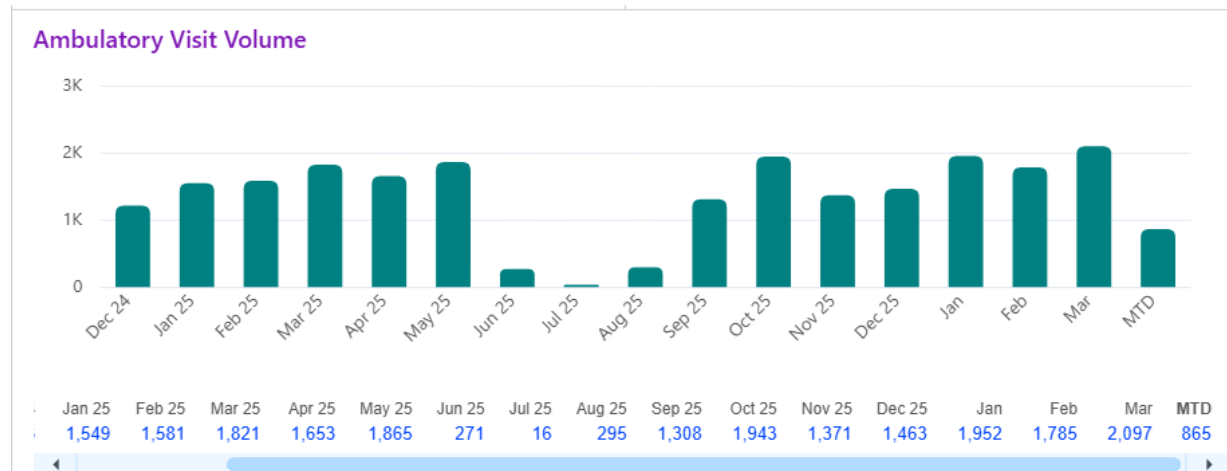
Specialty



Clinical Pharmacy Billable-Encounter



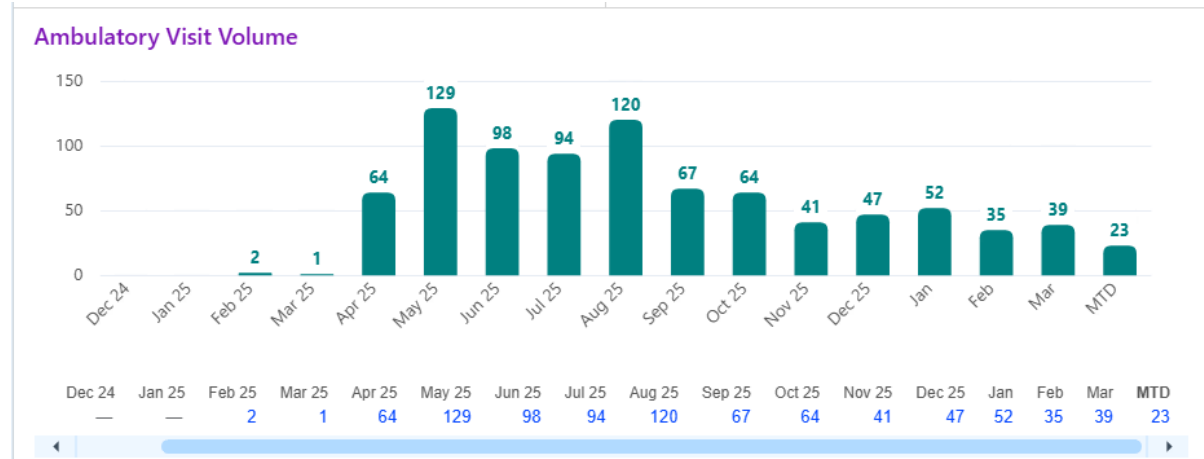
SCOE



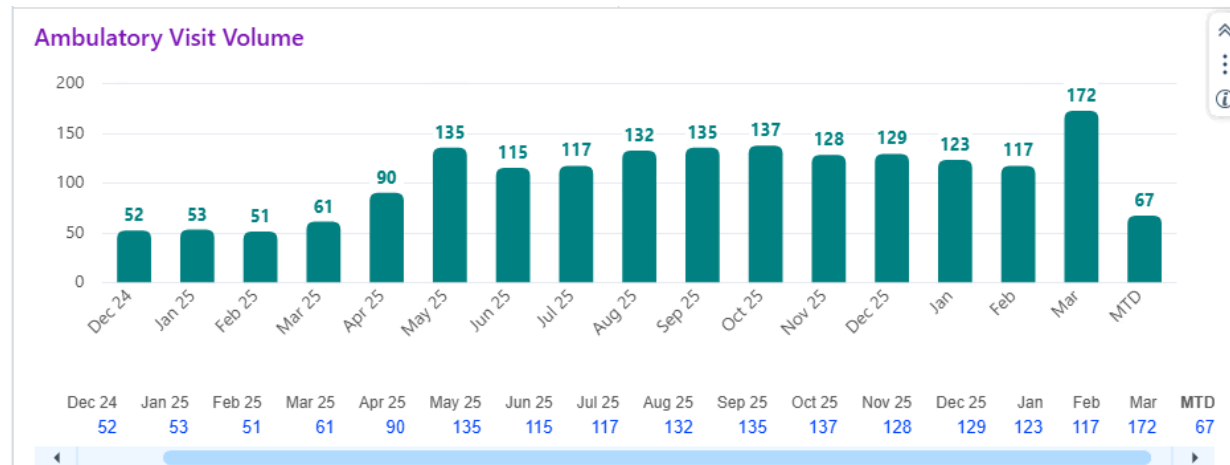
SCHC Medical Director Updates

May 15, 2026, CAB Meeting

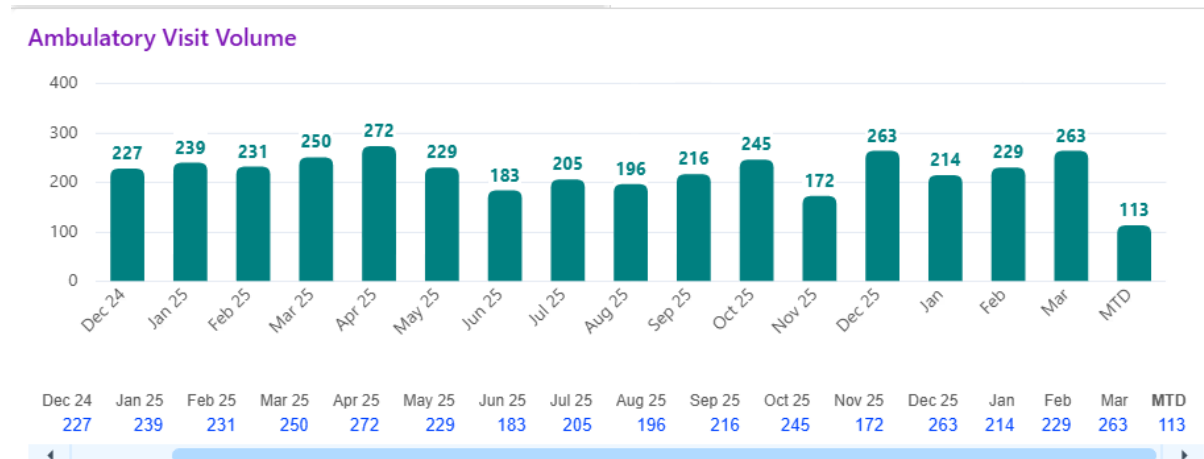
Mobile Services



L&F



Behavioral Health



EXPANSION SITES





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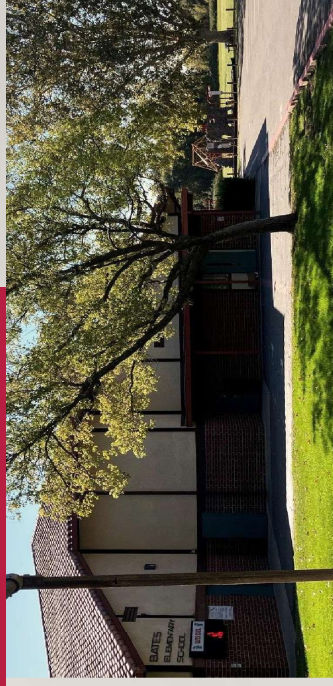




BATES ELEMENTARY SCHOOL



RIVER DELTA



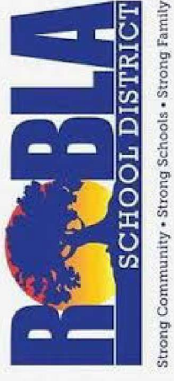
BATES ELEMENTARY SCHOOL

180 Primasing Ave. Courtland, CA 95615-0308, (916) 639-2087





BELL AVENUE ELEMENTARY SCHOOL

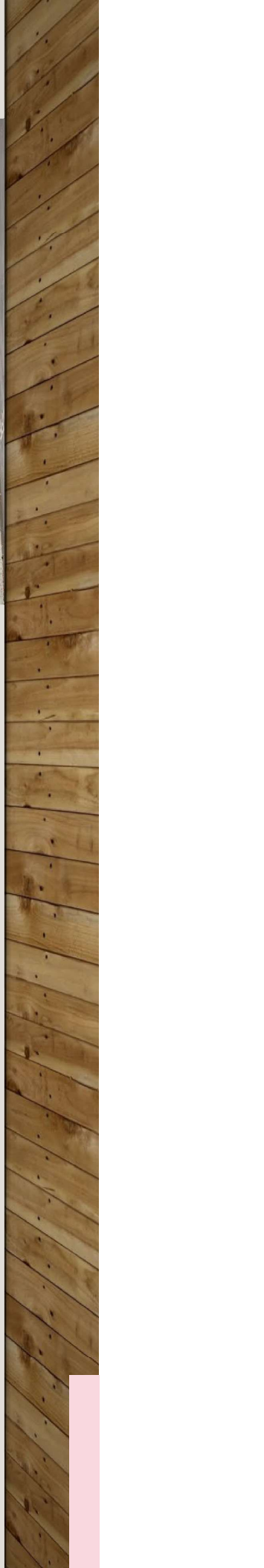


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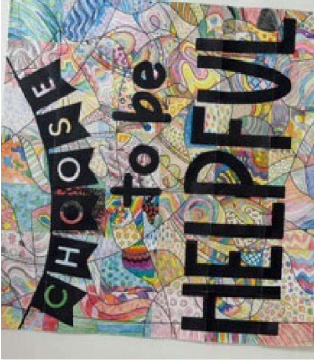




CLAYTON B. WIRE ELEMENTARY

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ELINOR LINCOLN HICKEY JR./SR. HIGH

2040 Ethan Way, Sacramento, CA 95825, (279) 219-8604





ELVERTA ELEMENTARY

7900 Eloise Ave Elverta, CA 95626, (916) 991-2244





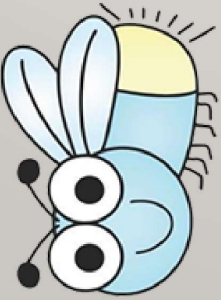
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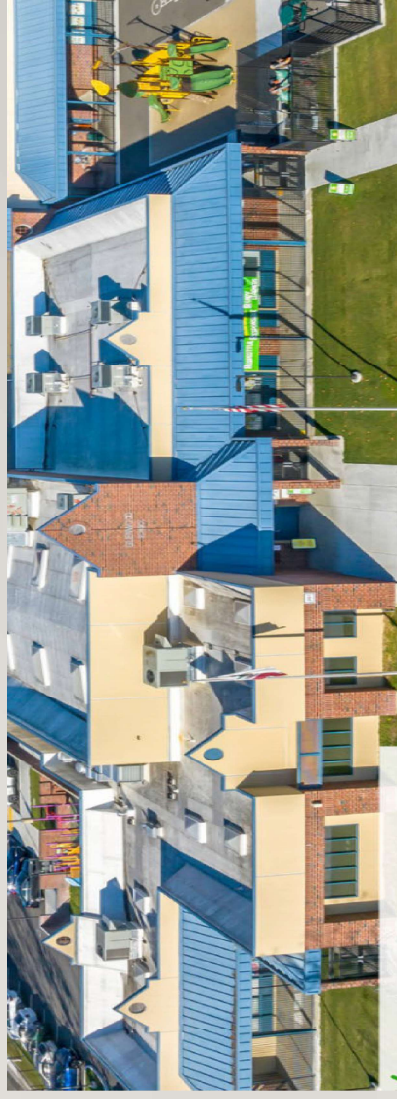
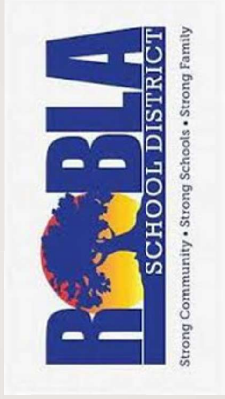
FAIRSITE LEARNING CENTER (EL)

902 Caroline Ave, Galt, CA 95632, (209) 745-1546





GLENWOOD ELEMENTARY SCHOOL



GLENWOOD ELEMENTARY

201 Jessie Ave, Sacramento, CA 95838, (209) 931-3229





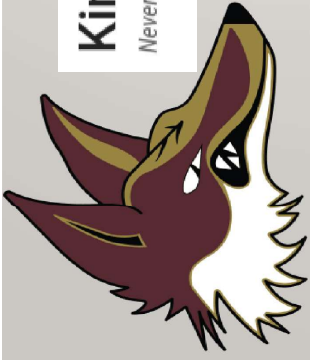
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Middle School



KATHERINE JOHNSON MIDDLE SCHOOL

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Elementary School District



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LIBERTY RANCH HIGH SCHOOL

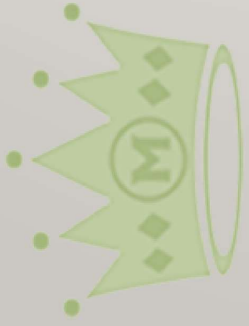


GALT JOINT UNION
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Elementary School District



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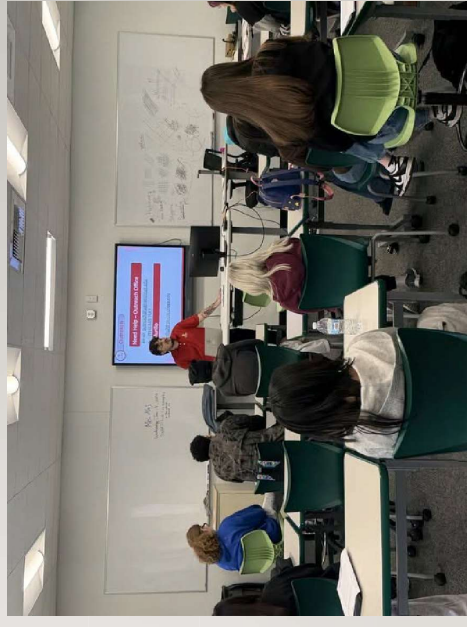


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MCCLELLAN HIGH SCHOOL (CONTINUATION)

3243 Center Ct Ln, Antelope, CA 95843, (916) 338-6440

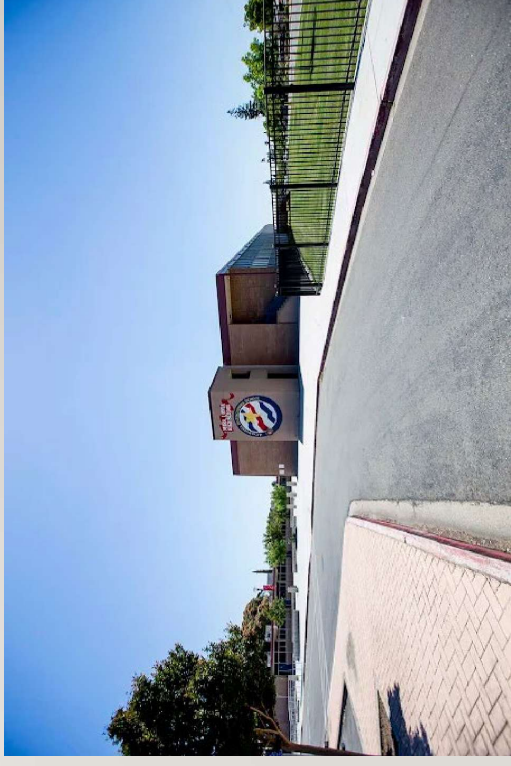
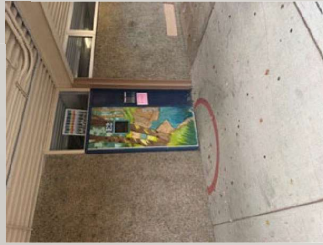




Mira Loma
High School



San Juan Unified
SCHOOL DISTRICT



MIRA LOMA HIGH SCHOOL
4000 Edison Ave, Sacramento, CA 95821, (916) 809-2180





Norwood
Junior High School



GALT JOINT UNION
HIGH SCHOOL DISTRICT



NORWOOD JUNIOR HIGH SCHOOL

4601 Norwood Ave, Sacramento, CA 95838, (916) 566-2710



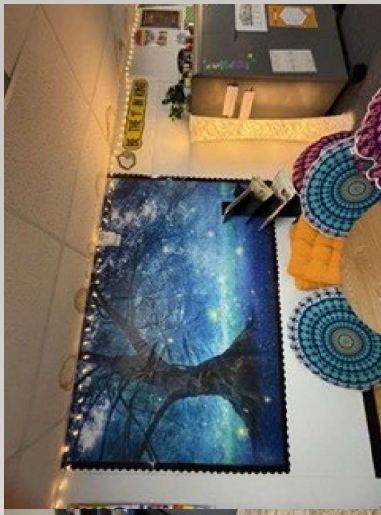
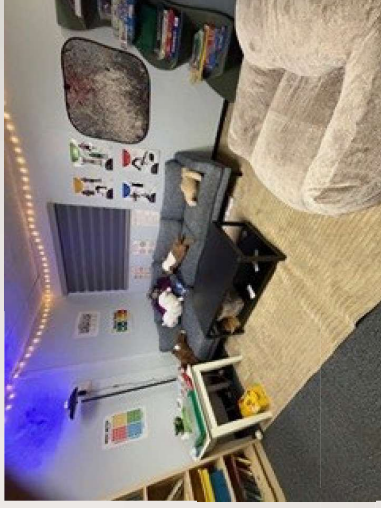


Oak Hill Elementary

Empowering ALL Students



CENTER JOINT UNIFIED SCHOOL DISTRICT



OAK HILL ELEMENTARY

3909 N Loop Blvd, Antelope, CA 95843, (916) 827-5389





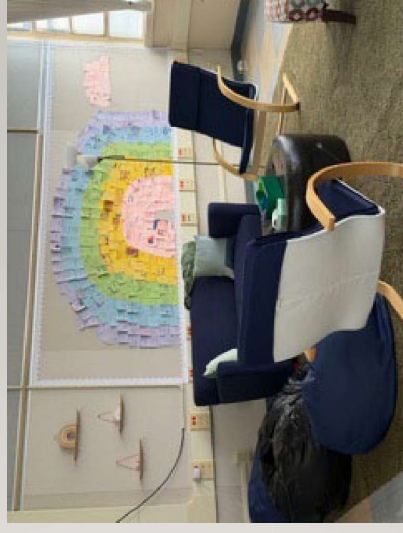
Ralph Richardson
Center



RALPH RICHARDSON CENTER

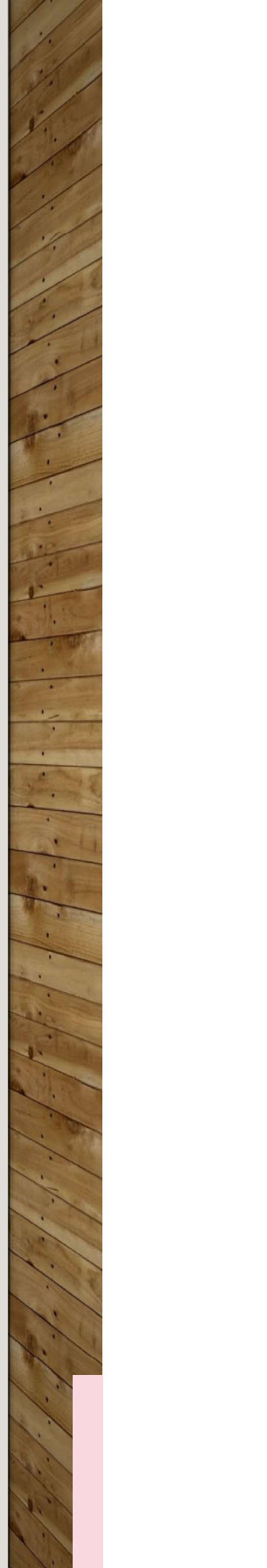
4848 Cottage Way, Carmichael, CA 95608, (916) 971-7411





RIO LINDA HIGH SCHOOL

6309 Dry Creek Rd, Rio Linda, CA 95673, (916) 268-0572



 Rio Linda
Preparatory Academy



TwinRivers
UNIFIED SCHOOL DISTRICT



RIO LINDA PREPARATORY ACADEMY

1101 G St, Rio Linda, CA 95673, (279) 782-8888

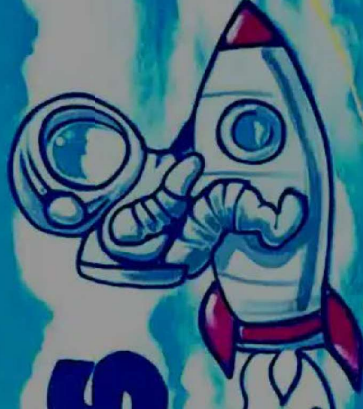




RIVER OAKS ELEMENTARY SCHOOL

Home of the Rockets

HOME OF THE ROCKETS REACH FOR THE STARS



RIVER OAKS ELEMENTARY

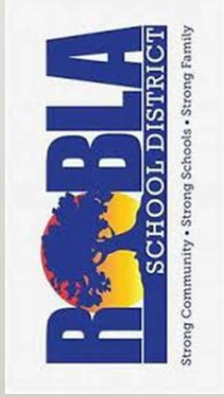
905 Vintage Oak Ave, Galt, CA 95632, (279) 219-8614



GALT JOINT UNION
Elementary School District



ROBLA
ELEMENTARY SCHOOL



ROBLA ELEMENTARY

5200 Marysville Blvd, Sacramento, CA 95838, (916) 268-0571



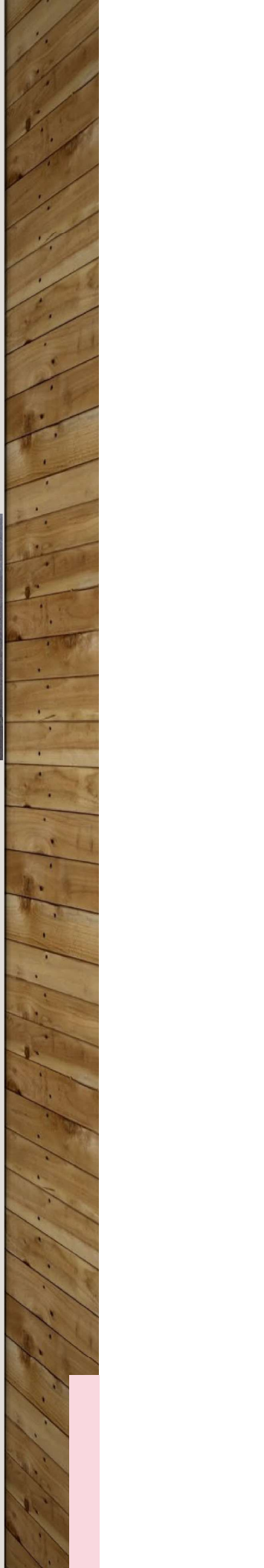


ROSA PARKS
K-8 School



**Sacramento
City Unified
School District**

ROSA PARKS ELEMENTARY
2250 68th Ave, Sacramento, CA 95822, (916) 639-0919

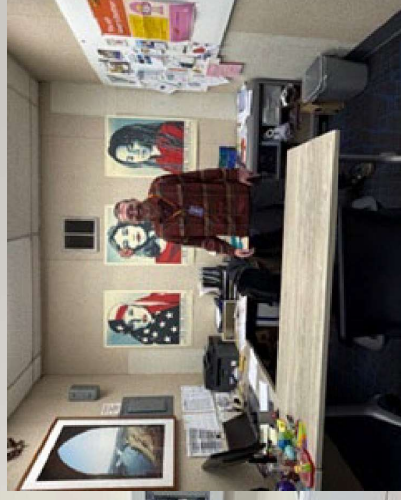




Starr King
K-8 School



San Juan Unified
SCHOOL DISTRICT



STARR KING K-8

4848 Cottage Way, Carmichael, CA 95608, (916) 809-3164





VALLEY OAKS ELEMENTARY

Beebelieving in YOU Everyday!



GALT JOINT UNION
Elementary School District



VALLEY OAKS ELEMENTARY

21 C St, Galt, CA 95632, (916) 628-7222



WALNUT GROVE ELEMENTARY SCHOOL



RIVER DELTA



WALNUT GROVE ELEMENTARY

14181 Grove St, Walnut Grove, CA 95690, (916) 639-2087





White Rock Elementary

Home of the Pony Express Where Every Student Excels



WHITE ROCK ELEMENTARY

10487 White Rock Rd, Rancho Cordova, CA 95670, (916) 268-0091





WilliamLee
COLLEGE PREP
A FORTUNE SCHOOL



WILLIAM LEE COLLEGE PREP
3300 Stockton Blvd, Sacramento, CA 95820, (916) 809-1069



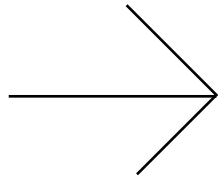


Presented by Michelle Besse, LMFT, DHA

Co-Applicant Board Review

May 2026

School Based Health Center Expansion Overview



Sacramento County Health Center currently has 32 school-based Health Center sites. These sites operate throughout Sacramento County, including Galt and the River Delta area, where resources are scarce.





Since 2021, these sites have been providing mental health services to children during the school day. This reduces barriers and increases access to care for some of Sacramento County's most vulnerable residents.

Additional sites will ensure that students have a continuum of care as they transition from elementary school to middle school and on to high school.



Expansion Site List



PROPOSED NEW SCHC SCHOOL SITES

Bannon Creek

Bates Elementary

Bell Avenue Elementary

Clayton B. Wire Elementary

Dyer-Kelly Elementary

Elinor Lincoln Hickey Jr./Sr. High

Elverta Elementary

Ephraim Williams College Prep Middle School

Fairsite Elementary

Glenwood Elementary

Katherine Johnson Middle

Kinney High (Continuation)

Lake Canyon Elementary

Las Palmas Elementary East Campus

Liberty Ranch High

Marengo Ranch Elementary

Marvin Marshall Preschool and Children's Center

McClellan High (Continuation)

Mira Loma High

Natomas High

Norwood Junior High

Oak Hill Elementary

Rio Linda High

Rio Linda Preparatory Academy

River Oaks Elementary

Robla Elementary

Rosa Parks Elementary

Starr King K-8

Valley Oaks Elementary

Walnut Grove Elementary

White Rock Elementary

William Lee College Prep

School Based Mental Health Actuals

Year	Visits	Cash Flow	Post Recon
2021		\$ (88,907.12)	\$ (88,907.12)
2022	4,125	\$ (778,679.04)	\$ (156,361.61)
2023	8,100	\$ (680,365.11)	\$ 427,673.63
2024	9,959	\$ 173,135.48	\$ 1,821,707.44
2025	13,010	\$ 386,105.01	\$ 2,112,336.28
2026* Partial	6,297	\$ 267,077.18	\$ 850,333.91

School Based Mental Health Hypothetical

Number of Schools	Visits Per Week Medi-Cal Eligible	Intrim PPS Rate	Payment to SCOE	SCHC Total Interim without costs	SCHC Total Value Post Recon after all costs
Expanded Contract					
60	15	\$359	300	\$ 2,124,000.00	\$ 2,704,949.03
60	21	\$359	325	\$ 1,713,600.00	\$ 2,828,177.03
60	25	\$359	325	\$ 2,040,000.00	\$ 3,510,449.02
Current Contract					
30	10	\$359	300	\$ 637,200.00	\$ 620,639.00
30	15	\$359	300	\$ 955,800.00	\$ 1,139,417.00
30	21	\$359	325	\$ 771,120.00	\$ 1,194,950.00
30	24	\$359	325	\$ 881,280.00	\$ 1,425,217.40

EXPANSION SITES







Summary of Patient Grievances (January–April 2026)

– May 15th, 2026

Between January and April 2026, Sacramento County Health Center (SCHC) received a total of five patient grievances reported through Managed Health Plans and Independent Practitioner Organizations. All grievances were reviewed, categorized, and addressed through the Department’s Variation policy.

Level I: Access Challenges

A total of five Level I grievances were reported during this period. These issues primarily involved delays or barriers in accessing services, coordination concerns, and communication gaps:

- **Referral-related delays (3 cases):** Examples included:
 - delayed follow-up on ENT referrals,
 - processing of custom wheelchair referrals, and
 - correction and completion of the Physician Certification Statement (PCS) form for dialysis transportation. The original PCS was incomplete, but a revised form was submitted and confirmed as received.
- **Communication and service concerns (1 case):** One grievance involved language-related communication barriers affecting clarity of care instructions.
- **Care coordination issue (1 case):** One case identified delays related to medical records not being uploaded to MyChart in a timely manner.

These Level I grievances did not involve safety risks but did highlight opportunities to improve patient communication, reduce administrative delays, and strengthen coordination with ancillary departments and specialty services.

Level II: Disrespectful Behavior or Policy Compliance Issues

No Level II grievances were reported during this period. There were no complaints involving unprofessional behavior, delayed prescription refills, billing errors, or deviations from clinical, operational, or fiscal policy and procedures.

Level III: Safety, Privacy, or Legal Risk Issues

No Level III grievances were received. There were no reports of medication errors, exposures, severe allergic reactions, HIPAA breaches, or other incidents indicating potential severe patient harm or litigation risk.

Summary

Overall grievance volume remains low and limited to Level I access-related concerns. The data indicates no identified trends involving provider conduct, safety concerns, or regulatory compliance issues for the reporting period. The five access-related grievances highlight continued opportunities to support more efficient referral processing, improve communication pathways, and ensure timely documentation updates to enhance patient experience.

CAB Patient Survey Update – May 15th, 2026

Background

Patient satisfaction surveys have historically been an important tool for monitoring the patient experience and identifying opportunities for improvement within the Sacramento County Health Center. Although surveys were conducted regularly in prior years, collection was paused in Summer 2025 due to resource limitations and transitions. As part of ongoing quality improvement efforts and a renewed emphasis on patient-centered care, survey distribution and tracking were reactivated in April 2026.

To streamline and modernize feedback collection, the Health Center uses Artera, an automated communication platform that sends text-based outreach messages to patients following an encounter. This approach helps increase accessibility and convenience for patients while providing real-time insights into their experiences.

Survey Process

Beginning April 16, 2026, all patients with a completed encounter received an automated text message thanking them for attending their appointment with their provider. The message also invited them to complete a brief survey:

1. **Initial prompt:**

“Thank you for coming to your appointment with [Provider Name]. The Sacramento County Health Center cares about your feedback and would like to ask you a few questions about your visit today. Are you willing to take a survey?”

2. **If the patient selects “Yes,” they receive two follow-up questions:**

○ **How would you rate your overall experience today?**

Options: Very Good, Good, Fair, Poor, Very Poor

○ **How likely are you to recommend our care services to your family and friends?**

Options: Not Likely, Possibly, Likely, Very Likely

Some responses appear as “Unrecognizable” when patients reply with text that does not clearly match a survey option.

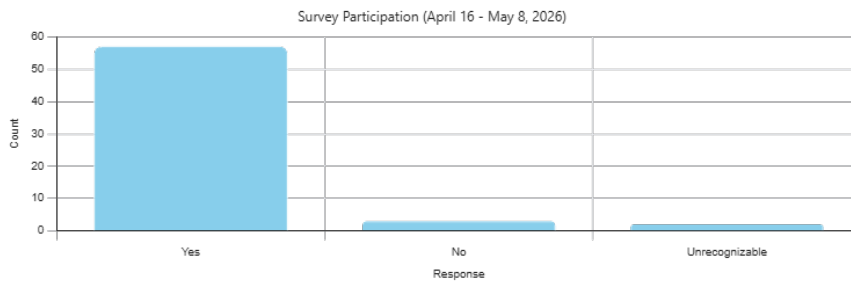
Survey Activity (April 16 – May 8, 2026)

- 521 total survey invitation texts sent
- 62 patient conversations started
- 57 surveys fully completed
- 17 conversations still pending at the time of reporting
- Conversation – start rate of 11.9%
- Overall response rate of 10.94%
- Completion per conversation rate – 91.9%

This participation rate represents a strong early engagement trend, especially considering this is the first activation of surveys in nearly a year.

Survey Results

1. Willingness to Participate (n = 62)



- Yes: 57
- No: 3
- Unrecognizable: 2

2. Overall Care Experience (n = 55)



Most patients rated their experience as “Very Good.”

- Very Good: 42
- Good: 6
- Very Poor: 1
- Unrecognizable: 6

3. Likelihood to Recommend our Care Services to Family and Friends (n = 59)



Responses were overwhelmingly positive, with “Very Likely” being the most frequent selection.

- Very Likely: 40
- Possibly: 9
- Not Likely: 1
- Good: 1 (miscategorized text response)
- Very Good: 4 (miscategorized text response)
- Unrecognizable: 4

Summary and Early Observations

1. **Strong patient engagement from patients who agreed to participate:**

Nearly all patients who responded to the initial prompt agreed to participate in the survey (57 out of 62). This reflects high willingness to provide feedback and validates the choice of a text-based platform.

2. **Positive patient experience:**

A large majority of respondents rated their visit as “Very Good,” demonstrating strong satisfaction with provider interactions, clinic processes, and overall care.

3. **High likelihood of recommendation:**

Most surveyed patients indicated they would be “Very Likely” to recommend the clinic, a key indicator of trust and perceived quality of care.

4. **Minor data classification issues:**

Some responses were categorized as “Good” or “Very Good” within the “Likelihood to Recommend” question, likely due to free-text data or incomplete keyword matching. These anomalies will be reviewed to refine survey logic and improve data accuracy.

Next Steps

The Health Center will continue distributing patient surveys through Artera as part of routine operations and will monitor trends over time to identify opportunities for improvement. As part of this process, staff will review the current response-matching logic within Artera to reduce the number of “Unrecognizable” entries and ensure more accurate data capture.

Once a stable baseline of survey activity is established, the team will also explore adding an optional free-text comment field to allow patients to share more detailed feedback about their experiences. Finally, survey findings will be shared regularly with clinics and leadership to support targeted quality-improvement initiatives across the organization.

May 15, 2026 CAB Meeting Teams Information

Microsoft Teams meeting

Join: <https://teams.microsoft.com/meet/22267407691126?p=DFgnxRq79P6qjOzodc>

Meeting ID: 222 674 076 911 26

Passcode: fe3p2gN7

[Need help?](#) | [System reference](#)

Dial in by phone

[+1 916-245-8966.445788544#](tel:+19162458966445788544) United States, Sacramento

[Find a local number](#)

Phone conference ID: 445 788 544#

**Sacramento County Health Center
Co-Applicant Board (CAB)**

Friday, March 20, 2026, 9:30 a.m.- 11:30 a.m.

Regular Meeting Minutes

4600 Broadway, Community Room 2020, Sacramento, CA

Agenda materials can be found at

<https://dhs.saccounty.net/PRI/Pages/Health%20Center/Co-Applicant%20Board/County-Health-Center-Co-Applicant-Board.aspx>

The CAB was held in person at 4600 Broadway, Room 2020. Room 2020 is open to the public.

- Meeting attendance followed Brown Act requirements.
- A quorum was established.

CALL TO ORDER (9:44 AM)

Opening Remarks and Introductions – Laurine Bohamera

a. Roll Call and Welcome

PRESENT

	Noel Vargas – DHS Deputy Director
Laurine Bohamera – Vice Chair	Shantha Parameswaran – Physician 3
Suhmer Fryer- Chair	Christina Delgado – Health Program Mgr
Ricki Townsend – Member	Michelle Besse – Health Program Mgr
Eunice Bridges – Member	Jane Murphy – Health Program Mgr
Vince Gallo - Member	Adam Prekeges – Admin Srvs Officer II
	Rachel Callan – Sr. Admin Analyst
	Emily Moran-Vogt – Health Program Mgr
	Heather Vierra – Site Director
	Nicole Reyes-Schultz – Senior Office Assistant
	Aliah Martin – Senior Office Assistant

Announcements:

- **NONE**

INFORMATION ITEMS

Budget Updates presented by Adam Prekeges

HRSA Project Budget Summary

- **As of 12/31/25 \$1, 353, 070.79 has been expended on the HRSA project.**
- **Remaining balance of \$358, 531.21**
- **No major variances or concerns. Staff comprise majority of the costs.**

County Budget Summary and Significant Variances

- **FY 25/26 budget has \$0 general fund draw.**
- **Object 10 Salaries/Benefits: current projection shows we are \$1.15M under budget**
- **Object 20 Services/Supplies: current projection shows we are \$2.69M under budget**
 - ✓ **Based on July'25-Jan'26 actuals. Most accurate projection to date.**
 - ✓ **Less expenses compared to 24/25 FY, due to Refugee slowing down**
- **Object 30 Contracts: Current projection shows we are \$400K over budget**
 - ✓ **Increased OCHIN costs pushing us over budget.**
 - ✓ **Absorbed initial contracted costs setting foundation for CMISP and Healthy Partners**
 - ✓ **If actuals exceed budget amount, the admin team will complete an Appropriation Adjustment Request (AAR).**
- **Object 40 Fixed Assets: currently not budgeted but will be \$35,119.**
 - ✓ **New camera system at 4600 Broadway, waiting on phase 2 to finish before adjusting budget**
- **Object 60 Internal Charges/Allocated Costs: Current projection is \$1.53M under budget.**
 - ✓ **Intrafund agreement with our Pharmacy program for pharmaceuticals.**
 - ✓ **A lot of our savings come from 60 object.**
- **Objects 59 & 69 Inter/Intra Fund Reimbursements: Current projection is \$2.8M less revenue than budgeted.**
 - ✓ **\$2M went to Adult Correctional Health (ACH) program, and our realignment was further decreased by ~\$800k in mid-year adjustment.**
- **Objects 95/96/97 Outside Revenue: Hard to project due to upcoming changes.**
 - ✓ **Medi-Cal revenue is currently \$13.66M.**
 - **Same time last FY it was 10.5M**
 - **Interim rate is almost 20% higher than last FY**
 - **purchase new items.**
 - ✓ **Grants are on track.**

Ricki Townsend expressed that she hopes we aren't being too frugal.

Rachel Callan responded that necessities are provided without hesitation, we just watch closely to prevent have a general fund draw.

Eunice Bridges asked if the money given to Adult Correctional Health will be reimbursed.

Adam Prekeges answered not necessarily, it goes back to the realignment of the Department of Health Services (DHS) for all the programs under the DHS umbrella.

HRSA Project Director Updates presented by Noel Vargas

- **Staffing**

Clerical Operations Supervisor: Sr. Office Assistant, Aliah Martin, has accepted the promotional position.

Health Program Planner Positions: Crucial to the health center. Two vacancies, a list of highly qualified candidates has been assessed, interviews will be conducted over the next few weeks.

Administrative Services Officer III: Deborah Burrow will retire effective March 28, 2026, after 34 years of service with the County of Sacramento.

Health Program Manager (HPM): Emily Moran-Vogt has accepted the promotional position. She will spearhead the CMISP and HP programs.

Division/Clinic Manager: Rachel Kay, an external hire, was offered and accepted the position. She starts on Monday, March 30, 2026.

- **CMISP and HP Programs**

Efforts:

- ✓ **Monthly Safety Net Alliance Consortium meetings with community stakeholders**
- ✓ **Quarterly FQHC Meetings**
- ✓ **Coordination of monthly meetings with hospital leadership**
- ✓ **Review of CMISP & HP policies and procedures**
- ✓ **Fiscal, staffing, and programmatic analysis in concert with the Department of Human Assistance**
- ✓ **Re-established relationship with La Familia Counseling Center**

- **Health Resources and Services Administration (HRSA)**

SCHC leadership recently met with newly assigned HRSA Project Officer (PO), Kirk Barnes. Kirk was extremely engaging and supportive and provided sound feedback and insight on how SCHC can continue its success. Having direct access to the HRSA PO is wonderful.

- **School-Based Mental Health (SBMH) Center Sites**

With HRSA Request for Information (RFI) issues now resolved, SCOE has formally requested a pivot to the school sites that did not receive approval

from HRSA. The goal is to garner approval for the unapproved sites to formally expand those services under the SBMH program. SCHC clinical and administrative management are working with SCOE on a strategy moving forward.

Medical Director Report presented by Dr. Shantha Parameswaran

Please see handout for detailed information

Heather Vierra stated that schedules have been standardized and started in the Pediatric and Adult departments, will be monitored for success. New schedules will start in the Family Medicine department in May.

Eunice Bridges asked about space utilization

Shantha Parameswaran answered there are rooms in Pediatrics that are underutilized, being updated to optimize space and access

Eunice Bridges asked if it is going to cost money and if there will be hired contractors

Shantha Parameswaran answered not at this point, it's more in the organization phase.

2026 Sliding Fee Discount Program presented by Jane Murphy

Please see handout for detailed information

Jane Murphy explained that the only change is the schedule of charges table.

Heather Vierra asked if the sliding fee included Quest Lab costs

Jane Murphy answered she need to obtain more clarification

Review Strategic Plan Progress/2027-2029 Strategic Plan Process presented by Jane Murphy and Noel Vargas

Please see handout for detailed information

Noel Vargas expressed it was discussed in the Exec CAB pre-meeting that the structure building for the 2027-29 strategic plan be added to monthly CAB Exec meetings, maybe extending them, and having a retreat style kickoff lunch to open the plan process.

Jane Murphy added that due to the crunched timeline, she agrees.

Eunice Bridges expressed that everyone coming together to create the plan will benefit the whole plan progress.

Heather Vierra asked if CMISP and HP are being included in the strategic plan

Adam Prekeges answered that the strategic plan focuses on FQHC responsibility

Emily Moran-Vogt expressed that our responsibility of services to the uninsured will be included in the strategic plan, but CMISP and HP will not be an independent goal.

SCHC School-Based Expansion Plan Discussion presented by Michelle Besse

- **We have received inquiries from HRSA, asking if CAB is onboard for an analysis of if expansion is the best for the clinic**
- **There are 68 sites in total, we already have 32, the funding is ending for the remaining 36 sites**

Michelle Besse expressed she would like to gain CAB's support to conduct an SBAR analysis for the expansion

Noel Vargas expressed that management supports the expansion, the program is great and looking to expand the services into the summer to prevent kids from dropping off, and supporting SCOE to increase their services, expanding even further in the future. SCOE wants to expend all throughout Sacramento. The referral structure is being analyzed and adjusted to ensure efficiency in the program.

Michelle Besse expressed that one of our mental health clinicians is going out to the sites for research, having the health center over the program ensures other medical services that the kids may not get otherwise.

Eunice Bridges asked what the conversation with the parent is who doesn't want their child to receive services.

Noel Vargas answered that he doesn't have a direct answer but will vet this with SCOE and bring it back to CAB.

Vince Gallo asked if the program is voluntary or mandated

Suhmer Fryer answered that it is voluntary

Noel Vargas stated there is an age threshold that allows kids to get services if the parent denies the request

Michelle Besse states that she will bring back a presentation with data and clarity

Suhmer Fryer asked if SCOE covers all the districts in Sacramento or just one district

Michelle answered sites are in eight districts as of now.

CAB Goals

- **Heather Vierra asked for a presentation on CAB be made and she will present at the Clinician meeting**
- **Flyers will be posted in exam rooms**
- **Form 700 filing status' will be reviewed and communicated**

ACTION ITEMS

BUSINESS ITEM I.

*Eunice Bridges Moved to Approve the February 20, 2026, CAB Meeting Minutes.

*Laurine Bohamera Seconded the Motion to Approve the February 20, 2026, CAB Meeting Minutes.

Yes Votes: Eunice Bridges, Ricki Townsend, Laurine Bohamera, Vince Gallo, and Suhmer Fryer.

No Votes: None

Result: Carried

BUSINESS ITEM II.

*Vince Gallo Moved to Approve the 2026 Sliding Fee Discount Program Policy.

*Ricki Townsend Seconded the Motion to Approve the 2026 Sliding Fee Discount Program Policy

Yes Votes: Eunice Bridges, Ricki Townsend, Laurine Bohamera, Vince Gallo, and Suhmer Fryer.

No Votes: None

Result: Carried

BUSINESS ITEM III.

*Vince Gallo Moved to Approve a SCHC School-Based Expansion Plan SBAR Analysis for Additional 26 Sites

*Eunice Bridges Seconded the Motion to Approved a SCHC School-Based Expansion Plan SBAR Analysis for Additional 26 Sites

Yes Votes: Eunice Bridges, Ricki Townsend, Laurine Bohamera, Vince Gallo, and Suhmer Fryer.

No Votes: None

Result: Carried

PUBLIC COMMENT
<p>Anyone may appear at the CAB meeting to provide public comment regarding any item on the agenda or regarding any matter that is within CAB’s subject matter jurisdiction. The Board may not act on any item not on the agenda except as authorized by Government Code section 54954.2.</p> <ul style="list-style-type: none">• No public comments were made.
CLOSED SESSION
None
MEETING ADJOURNED
Suhmer Fryer adjourned the meeting at 11:12 am.

**Sacramento County Health Center
Co-Applicant Board (CAB)**

Friday, April 17, 2026, 9:30 a.m.- 11:30 a.m.

Regular Meeting Minutes

4600 Broadway, Community Room 2020, Sacramento, CA

Agenda materials can be found at

<https://dhs.saccounty.net/PRI/Pages/Health%20Center/Co-Applicant%20Board/County-Health-Center-Co-Applicant-Board.aspx>

The CAB was held in person at 4600 Broadway, Room 2020. Room 2020 is open to the public.

- Meeting attendance followed Brown Act requirements.
- A quorum was NOT established, no votes were had, items requiring votes deferred to the next monthly meeting.

CALL TO ORDER (9:45 AM)

Opening Remarks and Introductions –

a. Roll Call and Welcome

PRESENT

Suhmer Fryer - Chair	Noel Vargas – DHS Deputy Director
Laurine Bohamera – Vice Chair	Rachel Kay – Human Service Division Mgr.
Jan Winbigler - Member	Corina Gonzalez - Chief Medical Officer
Eunice Bridges – Member	Michelle Besse – Health Program Mgr.
Dedra Russell - Member	Adam Prekeges – Admin Srvs Officer II
	Rachel Callan – Sr. Admin Analyst
	Christina Delgado – Health Program Mgr
	Jane Murphy – Health Program Mgr
	Emily Moran-Vogt – Health Program Mgr
	Heather Vierra – Site Director
	Kelly Borreno – Sr. H.P. Coordinator
	Nicole Reyes – Senior Office Assistant

Announcements:

- **Introduction of Rachel Kay to the CAB board**

INFORMATION ITEMS

Budget Updates presented by Adam Prekeges

HRSA Project Budget Summary

No movement on Grants, the process starts mid-January

- ✓ **Must submit budget to the County, due Wednesday**
- **As of 12/31/2025 \$1,353,070.79 has been expended on the HRSA project.**
- **Remaining balance of \$358,531.21**
- **No major variances or concerns. Staff comprise majority of the costs.**

County Budget Summary and Significant Variances

- **FY 25/26 budget has \$0 general fund draw.**
- **Object 10 Salaries/Benefits: current projection shows we are \$1.16M under budget**
- **Object 20 Services/Supplies: tentative projection shows we are \$2.58M under budget**
 - ✓ **Projection is based upon July'25-Feb'26 actuals and is most accurate projection we have to date.**
- **Object 30 Contracts: Current projection shows we are \$433K over budget**
 - ✓ **Increased OCHIN (Electronic Health Record) costs are pushing us over budget. We have been monitoring these throughout the Fiscal Year.**
 - ✓ **Absorbed some initial contract costs for setting the foundation for our County Medically Indigent Services Program (CMISP) and Healthy Partners (HP) programs.**
 - ✓ **If actuals exceed budgeted amount, the administration team will complete an Appropriation Adjustment Request (AAR) to reduce a different object level to increase object 30 by the overages.**
- **Object 40 Fixed Assets: currently not budgeted but will be \$35,119.00**
 - ✓ **New camera system installed at 4600 Broadway. PRI Clinics is splitting the cost with Public Health. Both phases of the project have been completed, and Primary Health Clinics Services portion of the total is \$35,119. The plan is to move money from object 20 to cover the increase.**
- **Object 60 Internal Charges/Allocated Costs: Current projection is \$1.57M under budget.**
 - ✓ **We have an intrafund agreement with our Pharmacy program for pharmaceuticals. Our Pharmacy program needs the spending authority to purchase the pharmaceuticals, but when they get reimbursed from Medi-Cal, they pass along the savings to us.**
 - ✓ **Some of our savings in our budget come from 60 object.**
- **Objects 59 & 69 Inter/Intra Fund Reimbursements: Current projection is \$2.8M less revenue than budgeted**
 - ✓ **Realignment was reduced by \$2.81M in FY 25/26 budget due to the redistribution to other Health Services programs.**

- **Objects 95/96/97 Outside Revenue: Hard to project due to upcoming changes.**
 - ✓ **Medi-Cal revenue is currently \$15.7M.**
 - ✓ **At Same time last FY it was \$12M**
 - ✓ **Interim rate is almost 20% higher than it was last FY. MEI (Medicare Economic Index) hit in October 2025, and our interim rate is now \$359.44.**
 - ✓ **Grants are on track.**
 - ✓ **HRSA HIV grant has been rolled into our main HRSA Homeless grant.**
 - ✓ **Revised RHAP arrivals came in Apr'26, the Primary Health team is currently working together to revise the budget to match the updated number of arrivals. No changes have been made to the grant budget as of yet.**

HRSA Project Director Updates presented by Noel Vargas

Please see handout for detailed information

- **Noel introduced the new Division Manager Rachel Kay who gave some information about herself.**
- **Noel also gave an introduction of Sr. Health Program Coordinator Kelly Borrero who gave a some information about herself to cab.**
- **CAB welcomed both members to the Clinic.**
- **Noel stated the health center has two program planners are in the process of being hired with the clinic.**
- **Rachel Callen stated Shafiullah (Shafi) Akbary the new Administrative Services Officer III has started at the clinic.**

Medical Director Report presented by Dr. Corina Gonzalez

Please see handout for detailed information.

- **Dr. Gonzalez gave details on the following items:**
 - ✓ **CMISP and HP Programs**
 - **No questions were asked.**
 - ✓ **Health Resources and Service Administration**
 - **No questions were asked.**
 - ✓ **School Based Health Sites – This was discussed further on update given by Michelle later in CAB meeting**

QI Plan Progress Monitoring/Data Report

Please see handouts for detailed information

- **Jane gave a update regarding QI plan progress monitoring/Data report.**
- **No questions were asked.**

Update on School Based Mental Health Site

- Michelle Besse gave a update on the 32 sites that SCOE is located at. Michelle offered to CAB for a tour of a couple of SCOE sites to see how the process works.
- CAB agreed to tour some of the sites and Michelle Besse will set up.

CAB Member Recruitment Plan and CAB Goals: Strategic Planning

Due to CAB members leaving the meeting early these two items were moved to discuss at the next meeting.

ACTION ITEMS

BUSINESS ITEM I.

- March 20, 2026, CAB Meeting Minutes
- ✓ Recommended Action: Motion to Approve the drafted March 20, 2026, Meeting Minutes

*Business Item I was moved to May meeting.

PUBLIC COMMENT

Anyone may appear at the CAB meeting to provide public comment regarding any item on the agenda or regarding any matter that is within CAB’s subject matter jurisdiction. The Board may not act on any item not on the agenda except as authorized by Government Code section 54954.2.

- No public comments were made.

CLOSED SESSION

None

MEETING ADJOURNED

Suhmer Fryer adjourned the meeting at 11:30 am.