

FY 2025-26 Recommended Budget  
NEW OR ENHANCED PROGRAMS

The following exhibits to this attachment detail the recommended growth included in the Recommended Budget or prioritized for inclusion in the Revised Recommended Budget should sufficient additional resources be available:

- Exhibit A – General Fund growth included in the Recommended Budget
- Exhibit B – Non-General Fund growth included in the Recommended Budget
- Exhibit C – Growth recommended to be prioritized for the Revised Recommended Budget

Funded - General Fund - New or Enhanced Programs (Detail)

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
<b>Elected Officials:</b>						
Assessor	Other Critical and Urgent	Add \$40,000 in one-time funding for an extra help retired annuitant Chief Appraiser to assist with ongoing special projects, large subdivision land sales, and in-house training, which will allow staff to acquire the necessary continuing education units. The role requires a special set of skills as a manager and an appraiser with a knowledge base that will help further the appraisal staff with projects. The extra help will assist with large subdivision land sales, prioritize NewAIMS module enhancements, roll close, and help the department reach its mission and responsibilities of locating taxable property in the County, assessing the value, identifying the owner, and publishing annual and supplemental roll by the mandated roll close date of July 1st along with providing equitable, timely, and accurate tax assessments and information.	\$40,000	\$40,000	\$40,000	0.0
<b>Total - Assessor</b>			<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>0.0</b>
Board of Supervisors	Optimizing Use of County Resources	Increase appropriations to allow for the Board of Supervisors members and staff to participate in conferences and events. Through these legislative efforts, Board members aim to build partnerships that foster collaboration with various stakeholders and lawmakers. It also creates additional opportunities to advocate for critical county programs, which may lead to more funding on a local level.	\$35,000	\$35,000	\$35,000	0.0
<b>Total - Board of Supervisors</b>			<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>0.0</b>
District Attorney		Add 1.0 FTE Attorney Lv 5 Criminal to the State Targeted Offenses Program to address critical staffing shortages and improve the prosecution of violent prison crimes, including homicides. In recent years, attorneys in this unit have been reassigned to other areas of the office to cover new mandates. The unit has been forced to reject cases because of staffing shortages. These crimes, committed by recidivist incarcerated individuals, represent one of the most dangerous demographics. Adding an attorney position will allow the unit to reduce caseloads, file more cases, and ensure the timely, accurate prosecution of these high-stakes cases. This position will enhance the efficiency and effectiveness of handling violent crimes in prisons, addressing the growing violence and ensuring justice for these serious offenses.	\$245,345	\$245,345	\$0	1.0
District Attorney		Add 1.0 FTE Paralegal position that will assist with summarizing video evidence, managing discovery, and preparing exhibits. This support is crucial for addressing the increasing evidence, ensuring prompt case handling, and effectively upholding justice.	\$92,454	\$92,454	\$0	1.0
<b>Total - District Attorney</b>			<b>\$337,799</b>	<b>\$337,799</b>	<b>\$0</b>	<b>2.0</b>

ATTACHMENT 2  
Exhibit A to Attachment 2

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff		Inmate Welfare Fund (IWF) staff reallocation - Delete 1.0 FTE Human Svcs Social Worker (vacant), Delete 1.0 FTE Jail Librarian (Vacant), Add 1.0 FTE Sheriff Records Officer I (SRO I). The Main Jail programs unit would benefit greatly with a reallocation of positions to a Sheriff's Records Officer I position. The SRO I position would be a partner to an existing Social Worker, SRO I and SRO II which design, organize, and implement incarcerated persons' classes and programs. The SRO I would be an added resource to work with outside affiliates to set up incarcerated persons for success as they are released, and perform a variety of inmate program related functions.	(\$95,675)	(\$95,675)	(\$95,675)	(1.0)
Sheriff		Reallocate 1.0 vacant FTE Administrative Services Officer II (ASO2) position to 1.0 FTE Sheriff Records Officer II (SRO2) position for Hi Tech Crimes Bureau. The current budget coordinator ASO2 position has been determined to be inaccurate. The Hi-Tech Bureau has a need to add a supervisor for the non-sworn staff and the SRO2 position will allow the supervision of our SRO1 positions. The SRO2 position also allows for the access to specialized law enforcement databases, which are used for the collection of statistical reports. The SRO2 position will also need to be able to handle evidence and supervise a SRO1 Evidence Technician. The SRO2 position is in line with the budget coordinator position at the Centralized Investigation Division, which Hi-Tech Crimes Bureau falls under in the organizational chart.	(\$9,749)	(\$9,749)	(\$9,749)	0.0
Sheriff		Add 1.0 FTE Deputy Sheriff (Detective) Limited Term and one Class 124 vehicle for Vehicle Theft, Retail Theft & Robbery. The Centralized Investigations Division would like to dedicate a full-time Tier 1 detective to investigate vehicle theft and crimes related to vehicle theft in Sacramento County. Many vehicle theft crimes are also related to Organized Retail theft, robberies, acts of gang violence, and homicides. The Sacramento County Sheriff's Office currently has approximately \$1.5 million dollars in an account from the Sacramento Area Vehicle Theft Reduction (SAVTRU) funding. This would be a limited term position based off of the continued funding and award from registration fees to be revisited yearly. This request is linked to a growth request in the Sheriff Restricted Revenues budget (BU 7408000).	\$286,070	\$286,070	\$0	1.0

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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff		Add 1.0 FTE Crime Intel Analyst to staff RCPD/East Detail at the Real Time Information Center. Funded through contract for Rancho Cordova Police Department (RCPD). A Crime and Intelligence Analyst is needed to staff the center and utilize all the technologies it has, including, but not limited to, monitoring priority calls for service and camera systems in real-time. Provide intelligence support in preplanned investigations. Use multiple law enforcement, public, and commercial databases to develop information and analysis to assist patrol officers and detectives before arriving on a scene. Communicate and coordinate with the Homeland Security Fusion Center system and local law enforcement agencies in real-time. Locate open-source data to assist with investigations and subject identification. Case Support – Telephone, communications, financial, and statistics analysis. Crime Pattern Identification. Create a variety of bulletins and analytical products to be distributed to employees and outside agencies. Conduct briefings and presentations to Sheriff's Office staff. The Crime Analyst will enhance officer and community safety by providing intelligence to officers in real-time events where time sometimes matters most.	\$135,712	\$135,712	\$0	1.0
Sheriff		Add 2.0 FTE Deputy Sheriff and two 122 vehicles for Rancho Cordova Police Department (RCPD) HOT/POP teams. Funded through contract. The additional personnel will allow the division to create seven-day-a-week coverage for enforcement and provide resources to the homeless population, which will enhance officer safety and community relations.	\$676,681	\$676,681	\$0	2.0

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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	County's Obligations	Add 8.0 FTE Deputy Sheriff and 1.0 FTE Sergeant for Acute Psychiatric Unit (APU) - 3 months for FY25/26. General Services, Adult Correctional Health , and the Sheriff's Office has developed a plan for expanding the number of available APU beds by retrofitting an existing housing pod. This increase in staffing is being made in conjunction with Adult Correctional Mental Health (ACMH) requesting additional treatment staff. This increase would accommodate the deputy intensive activities inmates participate in including group therapy, exercise, individual counseling session, multi-disciplinary teams, accessing dayroom and daily hygiene activities, etc. Deputies assigned to Designated Mental Health Units (DMHUs) are selected for this special assignment and receive additional training working with those inmates with an SMI. This growth request relates to the following remedial plan provisions: II. A. The County shall maintain sufficient medical, mental health, and custody staff to meet the requirements of the Remedial Plan. IV. F. 4. (a) The County shall provide a sufficient number of beds in Designated Mental Health Unit[s], at all necessary levels of clinical care and levels of security, to meet the needs of the population of prisoners with SMI. This request is contingent upon approval of a growth request in the Correctional Health Services budget (BU 7410000).	\$476,650	\$476,650	\$476,650	9.0
Sheriff	County's Obligations	Add 3.0 FTE Deputy Sheriff for escorting inmates to and from medical & dental appointments, and escorting medical staff in order to comply with Mays Consent Decree requirements. The dedicated escorts will help ensure the safe and efficient flow of patients to the healthcare or mental health provider. The allocation of these positions is in conjunction with Adult Correctional Health's (ACH) realignment in staffing and shift schedules to better serve the medical needs of the population. With more medical staff during daytime hours, the Jail's current Deputy Sheriff staffing model would not be able to provide timely access to care for escorting medical teams.  Applicable Consent Decree sections IV.A. Staffing, IV.C. Access to Care.	\$649,093	\$649,093	\$649,093	3.0
<b>Total - Sheriff</b>			<b>\$2,118,782</b>	<b>\$2,118,782</b>	<b>\$1,020,319</b>	<b>15.0</b>
<b>Total - Elected Officials</b>			<b>\$2,531,581</b>	<b>\$2,531,581</b>	<b>\$1,095,319</b>	<b>17.0</b>

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
<b>General Government:</b>						
Clerk of the Board	Optimizing Use of County Resources	Add 1,002 hours for a Sr. Office Assistant. Temporary seasonal staff is essential during the appeal application period to ensure Assessment Appeals applications are processed efficiently in accordance with legal state mandates. If deadlines are missed, it will result in a direct and significant financial impact on the General Fund. This is a General Fund request.	\$29,930	\$29,930	\$29,930	0.0
<b>Total - Clerk of the Board</b>			<b>\$29,930</b>	<b>\$29,930</b>	<b>\$29,930</b>	<b>0.0</b>
County Counsel		Add 1.0 FTE Supervising Civil Attorney funded by Department of Health Services for requested additional legal oversight and management of contracts and personnel issues. This request is contingent upon approval of a linked growth request in the Department of Health Services budget (BU 7200000).	\$375,550	\$0	\$0	1.0
<b>Total - County Counsel</b>			<b>\$375,550</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
County Executive Cabinet		Add 1.0 FTE Senior Public Information Officer embedded staff for the Department of Water Resources. The additional staff has a \$40,736 overhead cost, which will be funded by Water Resources resulting in a slight decrease in revenue collected from other sources. This request is contingent upon approval of a linked growth request in the Department of Water Resources (BU 3220001).	\$103,928	\$144,664	\$0	1.0
<b>Total - County Executive Cabinet</b>			<b>\$103,928</b>	<b>\$144,664</b>	<b>\$0</b>	<b>1.0</b>
Financing-Transfers/Reimbursement	County's Obligations	Increase General Fund contribution by \$35,768 toward the County's portion of the Hazardous Materials Response Team contracts with the City of Sacramento and Sacramento Metropolitan First District. Contributions by participating jurisdictions are collected by EMD and then remitted by the contractual distribution formula. This request is contingent upon approval of a growth request in the EMD budget (Budget Unit 3350000).	\$35,768	\$35,768	\$35,768	0.0
<b>Total - Financing-Transfers/Reimbursement</b>			<b>\$35,768</b>	<b>\$35,768</b>	<b>\$35,768</b>	<b>0.0</b>
<b>Total - General Government</b>			<b>\$545,176</b>	<b>\$210,362</b>	<b>\$65,698</b>	<b>2.0</b>
<b>Administrative Services:</b>						
Department Of Finance	N/A - Department priority	Replacement of aging security system. Replacement includes outdated and unsupported building management system access control equipment that is over 20 years old, card readers, and security camera equipment. Failure to replace timely could result in system failure, breakdown, or possible system compromise. The cost is funded by \$23,198 ACP, \$5,843 General Fund, and \$35,959 direct bill revenue sources.	\$75,697	\$65,000	\$5,843	0.0

ATTACHMENT 2  
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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Department Of Finance		The County's investment pool has grown significantly from \$2.0 billion to over \$8.0 billion in the past 15 years, increasing both workload and responsibility. To ensure continued safety, liquidity, and yield for the County and its pool depositors, a departmental assessment in January 2024 identified the need for greater depth and succession planning within the investment team. The Finance Department began the process of adding a Senior Investment Officer but since the Senior Investment Officer class has not been approved by the Board of Supervisors, this cannot be implemented until after Board approval. In the meantime, the department is working to add an Investment Officer and will adjust the role in October to Senior Investment Officer. This will address the critical need for coverage, as it is no longer feasible for both investment staff to be absent simultaneously without the Director of Finance stepping in, a risk that has become more evident in the past year.	\$223,268	\$223,268	\$0	1.0
Department Of Finance		<p>A new cash flow management software system will support Investment Unit's cash flow information accurately and in real time allowing the unit to invest more wisely. Current cash flow projection and management is completely manual using Excel spreadsheets.</p> <p>With the improved precision of projecting cash flows that the software will provide, Treasury will be able to deploy investments for idle cash, thereby increasing earnings. Currently, Treasury is earning interest on idle cash, albeit at a lower rate than could be received from purchasing an investment. The one-time cost is \$10,000 and the ongoing cost is \$80,000.</p>	\$90,000	\$90,000	\$0	0.0
<b>Total - Department Of Finance</b>			<b>\$388,965</b>	<b>\$378,268</b>	<b>\$5,843</b>	<b>1.0</b>

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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Emergency Services	County's Obligations	Add 24/7 translation and interpretation services during disasters. AB 1638 mandates that "the local agency provide information related to the emergency in English and in all languages spoken jointly by 5 percent or more of the population that speaks English less than very well." Translation services are based on historical averages of emergency messages sent and word count, along with real-time interpretation services in the Emergency Operations Center. Beginning January 1, 2027, agencies will be reviewed/audited every three years to determine the extent to which they are complying with the law. Non-compliance could result in potential lawsuits and liability if there is a failure to provide proper translation of an alert or warning of an event that results in injury or death. Funding for this mandate has not been allocated by the State. Working with the Department of Finance, the Department intends to file these costs with the Commission on State Mandates to seek reimbursement.	\$28,786	\$28,786	\$28,786	0.0
<b>Total - Emergency Services</b>			<b>\$28,786</b>	<b>\$28,786</b>	<b>\$28,786</b>	<b>0.0</b>
Personnel Services		Reallocation of 1.0 FTE Office Assistant 2 (Confidential) position to 1.0 FTE Senior Office Specialist (Confidential) position to address the operational needs of the Worker's Compensation (WC) Program. WC processes are proprietary, detailed, and complex in nature requiring the detail-oriented, technical skills associated with the Senior Office Specialist (Confidential) classification. This classification will support the WC team in four specific complex processes: integration, new claim management, 4850 records and reporting, and Pre-Employment.	\$15,243	\$15,243	\$0	0.0
Personnel Services		Add 1.0 FTE Personnel Analyst position for the Office of Diversity, Equity and Inclusion (DEI). The position will allow the Chief DEI Officer to focus on DEI grant opportunities for additional funding/investment to advance equity, focus on strategy and development of staff and internal/external relationship building, and championing the initiatives and directives of the DEI Cabinet. This position will support the work of building inclusive leadership capabilities, cultivating a culture of belonging, and developing strategic talent priorities to attract, retain, and develop talent that will result in a workforce reflective of our community. This position aligns to the community pillar of the County DEI Action Plan.	\$150,048	\$150,048	\$0	1.0



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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Personnel Services		Ongoing funding for Mandatory Supervisory Training Program required for all Supervisors and Managers. The assumption is to train all new supervisors and managers (who supervise) first and then train existing supervisors and managers over the next six years (priority to be determined). This includes an estimated 260 new supervisors/managers annually, and approximately 360 current supervisors/managers trained annually. Based on current estimate, there are approximately 2,200 current supervisors and managers who supervise.	\$305,000	\$305,000	\$0	0.0
Personnel Services		Ongoing funding for Countywide Customer Service Training Program. The program will have two levels. The first level will be general basic customer service which applies to a broader audience. The second level will have more intermediate/advanced customer service concepts and will be applicable to a smaller audience. Trainings are anticipated to be voluntary (and not mandated for all County staff). Assumed Participation for Level 1 is approximately 2,000 employees per year, and 700 employees per year for Level 2 with each training expected to be two hours virtual instructor led.	\$130,000	\$130,000	\$0	0.0
Personnel Services		Add 1.0 FTE Senior Personnel Analyst position in Training & Organizational Development. This position was previously supporting the Retirement Board and will now be embedded within the Department of Waste Management & Recycling and the Department of Transportation to drive the Departments' cultural alignment initiatives. This request is linked to a Reduction Request for the position supporting the Retirement Board.	\$163,645	\$163,645	\$0	1.0
<b>Total - Personnel Services</b>			<b>\$763,936</b>	<b>\$763,936</b>	<b>\$0</b>	<b>2.0</b>
<b>Total - Administrative Services</b>			<b>\$1,181,687</b>	<b>\$1,170,990</b>	<b>\$34,629</b>	<b>3.0</b>

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
<b>Community Services:</b>						
Community Development	County's Obligations	Add 1.0 FTE Assistant Planner position for Climate Action Plan (CAP) Implementation. This position supports all CAP activities assigned to Planning & Environmental Review Division (PER) for 2025 and 2026. Fiscal Year 2025-26 is the first full year of the CAP implementation, with PER prioritizing key measures such as developing a Vehicle Miles Travelled (VMT) impact fee program, reducing VMT from new development, advancing infill development, expanding the urban forest, developing building performance standards, increasing Electric Vehicle charging infrastructure, and revising parking standards. These measures, selected for their committed timeframes and long-term greenhouse gas (GHG) emission reduction benefits, require an additional position and professional services for successful implementation. This position will be funded by General Fund and potential external grants via the California State Association of Counties (CSAC) contract, supporting the County's goal of carbon neutrality.	\$121,238	\$121,238	\$121,238	1.0
Community Development	Optimizing Use of County Resources	Reallocate 1.0 FTE Administrative Services Officer I (ASO1) to 1.0 FTE Administrative Services Officer II (ASO2). The currently filled ASO1 position requires reclassification to ASO2 due to significant evolution beyond its original scope. The role manages an expanding portfolio of Master Plan projects with increasing financial complexity, requiring navigation of multiple funding sources, regulatory compliance, and sophisticated cost accounting across project types. The position has become a key leadership role within Planning & Environmental Review (PER), involving direct fiscal staff supervision, mentoring, and quality control of timekeeping in both COMPASS and Accela systems. The incumbent oversees procurement operations while supporting the new Accela financial billing system implementation. The position demands expertise across multiple platforms for project financial reconciliation, regulatory compliance, grant management, and contract administration. This role ensures accurate financial reporting, compliance maintenance, and fiscal control management for all PER budgets. This upgrade aligns PER's Administrative unit with other Administrative units where budget officer positions are ASO2s. The proposed reclassification will be funded through division and department overhead allocations and project revenue.	\$9,077	\$9,077	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Community Development	Optimizing Use of County Resources	Reallocate 1.0 FTE Principal Planner from Development Services Division to Planning and Environmental Review Division to act as the Infill Coordinator. On August 20, 2024, the Board of Supervisors adopted the Infill Program Update. The Infill Program Update includes the following components: a summary of current barriers to infill development, an implementation plan containing 13 actions to respond to identified barriers, a summary of financial resources for infill housing development, a summary of infrastructure funding options to support infill development, and an overview of best practices for infill development and incentives. The Infill Coordinator will serve as the gatekeeper of the program tasked with its implementation.	\$0	\$0	\$0	0.0
Community Development	Optimizing Use of County Resources	Reallocate 1.0 FTE Principal Planner position to 1.0 FTE Development Manager position to align with evolving development services needs and the customer-focused project management approach. Modern development trends demand an integrated, customer-centric approach with a single point of contact throughout the development process and enhanced cross-departmental coordination. The Development Manager classification better reflects the customer-oriented service delivery model, providing streamlined communication between developers and County departments while facilitating faster resolution of complex development issues. This reclassification will strengthen the County's ability to attract and retain development projects, create a more business-friendly environment, and better position the County to compete for significant development opportunities. With no fiscal impact, as both positions share the same salary scale, this change represents a strategic opportunity to better serve the development community, streamline project processing, enhance cross-departmental coordination, support economic development goals, and improve overall service delivery. The Development Manager role will serve as the central point of contact, ensuring consistent communication and efficient project management throughout the development process.	\$0	\$0	\$0	0.0
<b>Total - Community Development</b>			<b>\$130,315</b>	<b>\$130,315</b>	<b>\$121,238</b>	<b>1.0</b>
<b>Total - Community Services</b>			<b>\$130,315</b>	<b>\$130,315</b>	<b>\$121,238</b>	<b>1.0</b>
<b>Public Safety And Justice:</b>						
Conflict Criminal Defenders	Other Critical and Urgent	Purchase replacement computers to prevent security threats from outdated personal computers (PC's) that are no longer supported by Microsoft.	\$29,705	\$29,705	\$29,705	0.0

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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Conflict Criminal Defenders	Optimizing Use of County Resources	Rate increase of \$6 an hour for Conflict Criminal Defenders (CCD) attorneys and investigators in an attempt to bring them into parity with Federal and San Joaquin County rates. CCD vendors have not received a raise or Cost of Living Adjustment (COLA) since Fiscal Year 2018-19. Increasing CCD vendor rates will be seen as a recognition for assisting the County during the strike and recognition that rates have fallen too far behind.	\$905,394	\$905,394	\$905,394	0.0
<b>Total - Conflict Criminal Defenders</b>			<b>\$935,099</b>	<b>\$935,099</b>	<b>\$935,099</b>	<b>0.0</b>
Probation	County's Obligations	Add funding to purchase more GPS units for Level 6 Pretrial supervision services due to the anticipated surge in high-risk clients from the implementation of Proposition 36 in December 2024. Pretrial services assess individuals arrested to determine their risk levels and suitability for community release while awaiting trial. By conducting evaluations and providing supervision, these services reduce reoffending and ensure court appearances, promoting accountability without unnecessary detention. This approach alleviates jail overcrowding and allows low-risk individuals to maintain employment, family connections, and stability during the pretrial period. The expected increase in clients will strain resources, making it challenging to manage the growing caseload while meeting the requirements of the Mays Consent Decree of 2020, which prioritizes reducing the jail population. Without the budgetary increase, Probation will struggle to maintain effective supervision and ensure public safety.	\$100,000	\$100,000	\$100,000	0.0
<b>Total - Probation</b>			<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.0</b>
<b>Total - Public Safety And Justice</b>			<b>\$1,035,099</b>	<b>\$1,035,099</b>	<b>\$1,035,099</b>	<b>0.0</b>
<b>Social Services:</b>						
Child, Family and Adult Services		Add 1.0 FTE Human Services (HS) Supervisor for the In Home Supportive Services (IHSS) Public Authority (PA) program fully funded by the State and Federal revenues. This position will provide essential oversight, ensure regulatory compliance, and enhance service delivery within the IHSS Public Authority. Without this role, the program risks inefficiencies, delays in provider matching, and challenges in maintaining service quality.	\$129,384	\$129,384	\$0	1.0

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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services		Add \$172,964 for funding the Department of Technology (DTECH) reimbursement for an additional 1.0 FTE Information Technology (IT) Applications Analyst II, who will provide support for the increasing IT solutions demand. The position is necessary to expedite project development, support ongoing system enhancements, and meet the department's IT modernization goals. This request fully funded by State and Federal revenues and Public Authority reimbursements; however, it is contingent upon approval of a linked growth request in the DTECH (BU 7600000) Budget.	\$172,964	\$172,964	\$0	0.0
<b>Total - Child, Family and Adult Services</b>			<b>\$302,348</b>	<b>\$302,348</b>	<b>\$0</b>	<b>1.0</b>
Correctional Health Services		Add ongoing appropriations for Prop 47 contract pass through costs, requesting \$2,302,000 in Fiscal Year (FY) 2025-26, \$2,302,000 in FY 2026-27, and \$1,724,750 in FY 2027-28. If budgeted costs are not fully expended in a FY, the remaining appropriations will roll to the next FY, until the performance period ends on 3/31/28. These appropriations will also be used to fund a Prop 47 contract held by the Dept. of Homeless Services and Housing (DHS), budgeted as a transfer of \$1,213,000. Prop 47 is a state grant from the Board of State and Community Corrections and was awarded to DHS in October 2024. The grant requires at least 50% of the award be passed through to community providers with the goal of reducing homelessness and recidivism. Community providers will provide services to inmates as they are released from jail to connect them with housing and other services. These costs are fully funded by the grant. Contingent on the approval of a linked growth request in DHS (BU 5820000).	\$2,302,000	\$2,302,000	\$0	0.0
Correctional Health Services		Increase funding for the Voluntary Rate Range Program participatory amount by \$400,000, from \$2,600,000 to \$3,000,000. The amount required to pay the state to participate in VRRP varies each year, is not an amount that can be easily estimated or controlled by the County, and is not known in time for budget preparation. To ensure sufficient appropriations to participate, the growth request is required. Only the actual required cost will be paid to the state, and the revenue received exceeds the payment made by the County for participation in this program. Program participation is critical to reducing the general fund requirements in Juvenile Correctional Health (JCH) by approximately \$3M a year. Turnaround times in the program are very short. If the appropriations are not increased now in anticipation of increased contract costs, JCH may not be able to request appropriation adjustments in time to participate in the program and meet deadlines, and an additional \$3M general fund draw will be realized.	\$400,000	\$400,000	\$0	0.0

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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Increased funding of \$130,000 to purchase one XT Cabinet that automatically dispenses medications. The unit provides automated inventory control and oversight, tracks expiration dates of medications, and helps to ensure medications are dispensed to specific patients. The unit will help with controls to ensure medications are dispensed appropriately and that inventory is used prior to expiration. The new unit will eliminate waste in both purchases and expired medication by better tracking usage and resupply needs. This unit also addresses medication dispensing compliance issues related to the Mays Consent Decree.	\$130,000	\$130,000	\$130,000	0.0
Correctional Health Services	County's Obligations	Add 8.0 FTE Registered Nurse D/CF Lv 2, increase the UC Davis mental health services contract by \$2,761,273, and a one-time cost of \$130,000 to purchase an XT cabinet to dispense pharmaceuticals for patients in the unit. The Acute Psychiatric Unit (APU) houses the patients requiring the highest level of psychiatric care, and expansion will help patients receive critical care as required under the Mays Consent Decree. The growth request in Fiscal Year 2025-26 is for only 3 months of ongoing costs for staffing (\$470,257) and UC Davis contract (\$690,318) , but 100% of one-time costs. This unit will require substantial tenant improvements in the facility before APU will be operational, with a target completion date of late Spring 2026. The Department of General Services will fund the construction with capital construction funds, and the Sheriff's Office will also request additional custody staff for the unit. Contingent on the approval of a growth request in Sheriff Budget Unit (BU 7400000).	\$1,290,575	\$1,290,575	\$1,290,575	8.0
Correctional Health Services	County's Obligations	Add 2.0 FTE Registered Nurse D/CF Lv 2 for Chronic Care sick calls to address deficiencies in the Mays Consent Decree monitoring report. Chronic care concerns were mentioned in over 50% of the deficiencies in the recent monitoring report. The new Chronic Care Team will provide timely and appropriate triage and care for patients with chronic conditions to help address ongoing health concerns. This program will help ensure timely access to care and the provision of proper care for chronic care patients. Nurses will triage patients with chronic conditions differently than a typical patient due to their more complicated health histories. Case management nurses will handle all specialty referrals for these patients. Creation of permanent County staff will reduce Registry costs, particularly for Case Management.	\$381,887	\$381,887	\$381,887	2.0

ATTACHMENT 2  
Exhibit A to Attachment 2

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Reallocate a filled 0.3 FTE Physician 3 D/CF to 0.5 FTE Physician 3 D/CF, and delete a vacant 0.2 FTE Physician 3 D/CF on an ongoing basis. Increasing the FTE from 0.3 to 0.5 will better address all primary healthcare needs for patients at the Youth Detention Facility by expanding the Medication Assisted Treatment program. The 0.2 FTE Physician 3 D/CF has been vacant since it was reallocated in 2023. It is difficult to recruit physicians for less than 0.5 FTE, and the 0.2 FTE will likely remain vacant indefinitely which causes the division to require staff to work over their allotted hours per week, or to hire registry staff to meet patient care demands. The requested change does not change FTE counts but does add nominal benefits costs to the 0.5 FTE position.	\$13,428	\$13,428	\$13,428	0.0
Correctional Health Services	County's Obligations	Increase the UC Davis (UCD) mental health services contract by \$3,855,034 to fund cost increases required to maintain the contract's current level of mental health services in the Main Jail and Rio Cosumnes Correctional Center (RCCC). This contract funds ongoing services for Outpatient, Inpatient, Intensive Outpatient Program, Enhanced Outpatient Program, Enhanced Programs and Administration, Jail-Based Competency Treatment, and Early Access and Stabilization Services. As UCD incurs cost increases from cost of living adjustments and overhead increases, the base contract costs to the County must increase in order to maintain current staffing levels and the required level of service to continue to address the Mays Consent Decree's mental health requirements. Approval of the request will increase mental health services available in the jails, and improve timely access to care.	\$3,855,034	\$3,855,034	\$3,855,034	0.0
Correctional Health Services	County's Obligations	Increase the UC Davis (UCD) mental health services contract by \$303,059 to fund 1.0 UCD FTE to increase the program support for the entire program. This request improves administrative support and quality improvement (QI) review across all UCD's programs. QI is a requirement of the Mays Consent Decree, and requires that the staff's work is audited and that proof of practice/continuous quality improvement is provided. Currently, there is only one QI employee who is not meeting the review requirements for Mays, and not enough administrative staff so clinicians are completing their own routine paperwork, taking them away from patient care. Approval of this request would improve timely access to care by reassigning administrative tasks to appropriate job classes and would improve QI efforts to better meet Mays Consent Decree requirements.	\$303,059	\$303,059	\$303,059	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Fund \$300,000 in appropriations for the County's ongoing contract with Exodus Project. This contract was held by Public Defender through June 30, 2025. Since the scope of work is more in line with the pre- and post-release projects handled by Adult Correctional Health (ACH) with the Justice Involved population, ACH is requesting to reassign this contract to ACH in Fiscal Year 2025-26.	\$300,000	\$300,000	\$300,000	0.0
<b>Total - Correctional Health Services</b>			<b>\$8,975,983</b>	<b>\$8,975,983</b>	<b>\$6,273,983</b>	<b>10.0</b>
Health Services		Interfund transfer between Department of Health Services (DHS) Behavioral Health Services (BHS) and Department of Homeless Services and Housing (DHS) in the amount of \$1,006,500 to support shelter and operational cost at the Watt Avenue Safe Stay Campus funded with Behavioral Health Bridge Housing (BHBH) Round 3. This funding will support shelter and operational costs at the Watt Safe Stay Campus and address the immediate needs of people experiencing homelessness who also have serious behavioral health conditions, such as a serious mental illness (SMI) and/or a substance use disorder (SUD). This site will have the capacity to serve up to 225 individuals nightly through the use of sleeping cabins and includes case management services, rehousing, meals, onsite security, laundry and hygiene facilities and will have ongoing costs. DHS is the operating partner for this program and holds the service agreements for bed space. Contingent on the approval of linked growth requests in the DHS (BU 5820000) and Health Services Restricted Account (BU 7208000) budgets.	\$1,006,500	\$1,006,500	\$0	0.0
Health Services		Add \$205,200 in funding for the second phase of the Department of Health Services (DHS) 7001 East Parkway (EPW) relocation project. DHS has outgrown the current EPW site where it has resided for approximately 25 years. The second phase of this project will entail retaining an architectural firm and the Department of General Services, Architectural Services Division (ASD), to research potential locations for the DHS' EPW operations, as well as relocating certain administrative activities of the DHS Division of Primary Health that are currently located in downtown Sacramento. The architects and ASD will identify two to three potential locations for the EPW relocation project. In consultation with ASD, the architectural firm will deliver floor plans and specifications for the potential locations, thus enabling DHS and County leadership to determine which location is best suited for DHS relocation in Summer 2027. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$205,200	\$205,200	\$0	0.0



Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		<p>Increase one-time funding for the OCHIN Electronic Health Record (EHR) vendor contract by \$1,000,000, with \$500,000 ongoing, to address overages incurred since July 1, 2023, and to cover the remaining costs for Fiscal Year (FY) 2024-25 and projected costs for FY 2025-26. This funding is essential to sustain their EHR system, which is critical for clinic operations and patient care.</p> <p>Starting in FY 2026-27, Primary Health requests to retain \$500,000 of the increase on an ongoing basis to maintain the EHR system at its current capacity. Retaining the current vendor ensures cost efficiency and avoids the significant expense and workflow disruptions associated with transitioning to a new system. Rising patient visits have increased Medi-Cal revenue, which will help fund this request and offset the higher EHR costs. This increase will ensure the continuity, efficiency, and scalability of clinic operations.</p>	\$1,000,000	\$1,000,000	\$0	0.0
Health Services		<p>Reallocate vacant 1.0 FTE Pharmacy Technician Limited Term (LT) to a 1.0 FTE Permanent position. By implementing a successful model where Clinical Pharmacists manage most patient visits, Clinics have increased Medi-Cal revenue, enabling billing at the Federally Qualified Health Center's Prospective Payment System rate. A permanent Pharmacy Technician will streamline workflows between pharmacists, providers, and patients, facilitating expansion of this proven strategy. As the LT position is already budgeted through Medi-Cal revenue, this request does not add costs and aligns with the department's goals to improve service delivery, operational efficiency, and financial sustainability.</p>	\$0	\$0	\$0	0.0
Health Services		<p>Reallocate filled 1.0 FTE Account Clerk 1.0 to 1.0 FTE Senior Account Clerk LV 2. Recent changes to the work duties of the Vital Records 1.0 FTE Account Clerk Lv2 resulted in additional duties of various workflows in Vital Records. As a result, it is being requested that the 1.0 FTE Account Clerk Lv 2 be reallocated to 1.0 FTE Senior Account Clerk in response to the additional duties and increased workload that the incumbent is responsible. If not approved, timeliness in registering birth and death certificates could occur and customer service performance goals will not be achieved. This can impact the ability of Sacramento County residents to obtain insurance and social security timely, and burials and funeral services could be delayed. Funded with Vital Records revenue.</p>	\$4,476	\$4,476	\$0	0.0

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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Increase funding for a new 24/7 Behavioral Health Urgent Care Clinic (BHUCC) utilizing \$6.5 million Patient Care Revenue in order to support the Mays Consent decree recommendation #22. The additional site will expand behavioral health access points for immediate mental health crisis services and serve as both a walk in clinic and as a diversion option for law enforcement agencies to drop off for individuals in emotional distress who voluntary want help. If not approved there will be a continued need for law enforcement response to mental health calls, continued strain on emergency room and jails and delays in timely access to individual experiencing a mental health crisis. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$6,500,000	\$6,500,000	\$0	0.0
Health Services		Increase funding by \$200,000 ongoing to provide certification hearing officers for Sacramento County beneficiaries. Behavioral Health Services contracts with California Hearing Officers to provide mandatory certification hearings to patients on involuntary holds in more than 10 Sacramento County hospitals and in every emergency department in the Sacramento area. Hearing volume has increased by an average of 11% per year due to general volume increases and legislative changes from Assembly Bill 2275 and Senate Bill 43 which have further increased volume. The increase in volume and an unanticipated rate increase have led to costs for hearing officers exceeding initial projections and additional funding is needed to continue to provide this legally mandated service to Sacramento County beneficiaries. Approval of this increase will allow the County to adequately provide this service and remain compliant with legal requirements while avoiding sanctions. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$200,000	\$200,000	\$0	0.0
Health Services		Fund 1.0 FTE Supervising Civil Attorney to County Counsel for legal oversight on contracts and personnel issues. This need is driven by increased services required by Department of Health Services to improve efficiencies and maintain program integrity. Adding this position will allow for County Counsel to meet the needs of DHS regarding present and future legal advice on contracts as well as the increasing legal demands presented by increased staffing. The supervisory level will ensure that the entire DHS department receives a level of legal oversight necessary to ensure State and Federal compliance. Funded with Patient Care Revenue. This request is contingent upon approval of linked growth requests in County Counsel (BU 4810000) and Patient Care Revenue (BU 72090000) budget units.	\$375,550	\$375,550	\$0	0.0

ATTACHMENT 2  
Exhibit A to Attachment 2

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Add a total of 7.0 FTE; 3.0 FTE Administrative Services Officer 2, 1.0 FTE Administrative Services Officer 1, 2.0 FTE Accounting Technician and 1.0 FTE Sr Office Assistant, to respond to increased billing volumes arising from implementation of a new EHR system, Behavioral Health payment reform, and recent and upcoming program growth. In Fiscal Year (FY) 2023-24, a new EHR system was implemented. At that time, the impact these factors would have on sustained, long-term work volume was unknown. Post implementation, we know that the resulting work volume has increased. Adding these positions is a response to Behavioral Health growth and will improve the overall quality of the EHR team by right sizing workloads, reducing the amount of overtime needed. These positions will also allow the EHR team to manage additional functions such as share of cost management and client billing, which will generate new revenue. Funded by administrative cost reimbursement through the Department of Health Care Services and Patient Care Revenue (PCR). Contingent on the approval of a growth request in the PCR (BU 7209000).	\$1,176,513	\$784,341	\$0	7.0
Health Services		Add 1.0 FTE Senior Health Program Coordinator to oversee the Sacramento Health Connect, a countywide Social Health Information Exchange (SHIE) that links medical, behavioral health, social service and housing data from multiple sources, to oversee project management and ensure the project is kept on time and in compliance with overall project governance, contract provisions, and funding source regulations. This request includes one-time costs of \$8,015 for computer and office equipment, software and cell phone. Funded with Patient Care revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$201,584	\$201,584	\$0	1.0
Health Services		Add 1.0 FTE Physician III and reallocate vacant 1.0 FTE Medical Assistant Lv. 2 LT to 1.0 FTE Medical Assistant Lv. 2 permanent. The Physician III position will address access issues by adding a clinician to complete visits with patients. The Physician III will work in various programs where there is current backlog and help ensure timeliness to care for the Clinic's patients. The Medical Assistant Lv. 2 will provide dedicated support to the Physician III. The Physician III will complete billable patient visits under the Federally Qualified Health Center's Prospective Payment System rate, and these billable visits will fully fund the costs of both positions each year with Medi-Cal revenue.	\$298,741	\$298,741	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Add 1.0 FTE Accounting Technician to manage financial activities related to the Pharmacy's Medi-Cal and Medicare billing processes. The position will handle billing paperwork, month-end procedures, account reconciliation, and invoice tracking, ensuring accurate financial documentation. The total financial request includes 1.0 FTE Accounting Technician, \$194,251 for pharmaceutical medications, a one-time \$50,000 setup cost for OCHIN/Hardware, and \$5,040 for Pharmacy Service Administrative Organization (PSAO) fees. If approved, the clinic will absorb the additional 0.1 FTE currently funded by an intrafund transfer, with no new FTE additions to clinics as they already hold the entire 1.0 FTE. This position is vital for expanding Medicare billing and ensuring patient access to critical medications, particularly for conditions like Schizophrenia, HIV, and Substance Use Disorders, which are often denied by retail pharmacies due to financial constraints. Funded by Medicare revenue.	\$359,756	\$344,189	\$0	1.0
Health Services		Add 1.0 FTE ASO II and 1.0 FTE Storekeeper 1 to support the addition of two new Behavioral Health Services Facilities, which are in the process of the construction phase and planning to open in January 2027. The workload to the Facilities Management Services Team will significantly increase beyond the limitations of the current staffing levels. These positions will effectively provide support to open and operate these facilities and ensure future functionality and maintenance needs are met in a timely manner. This request includes \$12,300 one-time costs for computer equipment and cell phones for the two positions. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$228,547	\$228,547	\$0	2.0

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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Add funding for an Intrafund agreement with Department of Homeless Services and Housing (DHS) and Department of Health Services (DHS) Behavioral Health Services (BHS) for the cost of 1.0 FTE Human Services Program Planner, Range B position and overhead costs in the amount of \$18,115 to provide planning and oversight for programs to be created under new State health initiatives, including CalAIM, Proposition 1, and Proposition 47. The intrafund agreement will support this collaborative work between DHS and DHS BHS and will help develop programs to be funded under these new funding initiatives. This position will also work with existing DHS staff to inform braiding of these funds into existing programs administered by DHS. Staffing for this position will be an ongoing need to support DHS's expanding services and coordination efforts. Additionally, DHS requests one-time costs of \$1,000 for a cellphone, \$4,000 for furniture set-up and \$3,000 for computer equipment. Funded with Patient Care Revenue. Contingent on approval of corresponding growth request in DHS (BU 5820000) and Patient Care Revenue (BU 7209000).	\$207,258	\$207,258	\$0	0.0
Health Services		Increase funding to the expenditure agreement of \$120,236 to fund an additional 2.0 FTE Patients' Right Advocates to align staff resources more closely with advocacy needs and mandated representation of mental health clients at certification review hearings. When an individual is hospitalized involuntarily, they have a right to due process. The consequences for noncompliance are possible lawsuits against the County, which may result in fines and penalties. Current capacity for Patients' Rights Advocates is not sufficient to advocate on behalf of the hospitalized individual. Increase the Consumer Self Help, Patient's Rights contract by \$120,236 to support hiring two additional Patient's Rights Advocates to ensure we meet our State mandate to provide patient advocacy services in Lanterman-Petrus Short (LPS) designated facilities. These services ensure the statutory and constitutional rights of persons identified as mental health clients, a required component of involuntary hearings to protect patient's rights. (Cal. W&I Code § 5520). Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$120,236	\$120,236	\$0	0.0

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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Add 1.0 FTE Health Program Manager (HPM) to provide added clinical and programmatic oversight to the Homeless Engagement and Response Team (HEART). This position will support important county, department, and division goals in alleviating homelessness by managing housing programs, implementing new transitional rent mandates, collaborating with external organizations to deliver holistic care, and analyzing data to ensure key performance indicators are being met and revenue maximized. The HPM will address gaps in housing services by collaborating with other county organizations, in turn improving homelessness and ensuring positive client outcomes, while also maximizing revenue. Funded by administrative cost reimbursement through the Department of Health Care Services and Patient Care Revenue (PCR). Contingent on the approval of a growth request in PCR (BU 7209000).	\$317,733	\$211,489	\$0	1.0
Health Services		Add 1.0 FTE Human Services Social Worker Limited Term position for the California Children's Services (CCS) program. Currently, the program is using the Human Services Specialist and Child Protective Services Nursing Supervisor to assist with these services. This request will be funded by the Monitoring and Oversight State Allocation, which began in Fiscal Year 2024-25. This position will help the families of our clients receive counseling and referrals to social services deemed necessary. If not approved, the CCS Human Services Specialist and Child Protective Services Nursing Supervisor will continue to provide additional support services only when time permits. This request includes one-time costs of \$15,000 for office equipment and set up. Funded with State Monitoring and Oversight State Allocation.	\$122,213	\$122,213	\$0	1.0
<b>Total - Health Services</b>			<b>\$12,324,307</b>	<b>\$11,810,324</b>	<b>\$0</b>	<b>14.0</b>

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Homeless Services and Housing		<p>Add a one-time increase of state Homeless Housing, Assistance and Prevention (HHAP) Round 4 funding to provide a one-time budget augmentation of up to 20% of the current contract for the Mather Community Campus (MCC) Transitional Housing for Families program's operational budget of \$89,000 to allow the current provider, Next Move Homeless Services, the ability to add security personnel and install a security camera system to improve the safety and well-being of the more than 25 families and 13 staff onsite. Additional funding from this request will be utilized to fill a gap in the current budget to support the shelter in meeting the Department of Homeless Services and Housing's (DHS) performance expectations for shelter providers. This safety expansion will provide the MCC security personnel with an effective monitoring system and increased visibility on the 33 acre site and assist in addressing emergencies more quickly, avoiding incident escalations, and provide timely intervention as needed.</p> <p>DHS is planning to publicly procure operators in Fiscal Year (FY) 2025-26 for new contracts starting in FY 2026-27. This one-time augmentation will provide an interim bridge to this shelter program and is a current recipient of State HHAP funding and eligible for increases to address gaps in program operations and services over time.</p>	\$89,000	\$89,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Homeless Services and Housing		<p>Add a one-time increase of Homeless Housing, Assistance and Prevention (HHAP) Round 4 funding to provide a one-time budget augmentation of up to 20% of the current contract in the amount of \$169,147 to increase the operational budget for the Next Move 24 hour Emergency Family Shelter contract to address gaps in operations and services that support up to 20 families nightly. The overall goal of this funding request is to enhance the quality of services offered at the shelter, while aligning service components with adopted community standards, and to increase the success rate of clients transitioning to permanent housing. Funding from this request will be utilized to support the shelter in meeting the Department of Homeless Services and Housing's (DHS) performance expectations for shelter providers. This funding is critical in addressing essential shelter cost increases; including staffing to maintain adequate guest-to-staff ratios; food expenses; rehousing assistance and the provision of safe, effective, and sustainable services.</p> <p>DHS is planning to publicly procure operators in Fiscal Year (FY) 2025-26 for new contracts starting in FY 2026-27. This one-time augmentation will provide an interim bridge to this shelter program and is a current recipient of State HHAP funding and eligible for increases to address gaps in program operations and services over time.</p>	\$169,147	\$169,147	\$0	0.0



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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Homeless Services and Housing		<p>Add a one-time increase of state Homeless Housing, Assistance and Prevention (HHAP) Round 4 funding to provide a one-time budget augmentation of up to 20% of the current contract in the amount of \$387,841 to increase the North A Street Single Adult Emergency Shelter program's operational budget to fund additional staffing and training; client support and rehousing expenses; a vehicle for transportation to ensure linkages to external resources necessary to access employment, medical and rehousing services; and purchase laundry appliances. Funding from this request will be utilized to support the shelter in meeting the Department of Homeless Services and Housing's (DHS) performance expectations for shelter providers. This funding will help bring this 24-hour shelter that serves up to 80 single adults experiencing homelessness nightly more in line with funding, staffing and performance outcomes of recently approved 'Safe Stay' shelter programs, as well as the outcomes in the Board adopted Regionally Coordinated Homeless Action Plan (RCHAP).</p> <p>DHS is planning to publicly procure operators in Fiscal Year (FY) 2025-26 for new contracts starting in FY 2026-27. This one-time augmentation will provide an interim bridge to this shelter program and is a current recipient of State HHAP funding and eligible for increases to address gaps in program operations and services over time.</p>	\$387,841	\$387,841	\$0	0.0
Homeless Services and Housing		<p>Add funding for an Intrafund agreement with the Department of Health Services (DHS) Behavioral Health Services (BHS) in the amount of \$199,258 (includes salaries and overhead) to fund a new 1.0 FTE Human Services Program Planner, Range B position, with additional one-time costs of \$1,000 for a cellphone, \$4,000 for furniture set-up, \$3,000 for computer equipment. This new position will provide planning and oversight for programs to be created under new State health initiatives, including CalAIM, Proposition 1, and Proposition 47. The intrafund agreement will support this collaborative work between the Department of Homeless and Housing Services (DHS) and DHS and will help develop programs to be funded under these new funding initiatives. This position will also work with existing DHS staff to inform braiding of these funds into existing programs administered by DHS. \$18,957 of this reimbursement will offset existing base expenditures and be used to support a portion of administrative overhead costs. Staffing for this position will be an ongoing need to support DHS's expanding services and coordination efforts. This request is contingent upon approval of a linked growth request in the DHS Budget (BU 7200000).</p>	\$188,301	(\$18,957)	(\$18,957)	1.0

ATTACHMENT 2  
Exhibit A to Attachment 2

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Homeless Services and Housing		Add Proposition (Prop) 47 funding via an intrafund transfer as a reimbursement from Department of Health Services (DHS) to Department of Homeless Services and Housing (DHS) in the amount of \$1,213,000 to fund 70 beds at The Salvation Army Center for Hope shelter. This Prop 47 funding will provide those who are justice involved exiting the Sacramento County Jail with shelter and re-entry services and support the County's efforts to reduce recidivism by 35 percent by enhancing community reentry programs, expanding eligibility for services and supporting workforce development. This request is contingent upon approval of a linked growth request in the Department of Health Services - Correctional Health Services Budget (BU 7410000).	\$1,213,000	\$0	\$0	0.0
Homeless Services and Housing		Add state Homeless Housing, Assistance and Prevention Funding (HHAP) Round 3 (\$2,128,809) and HHAP Round 4 (\$480,716) grant revenue funding and Behavioral Health Bridge Housing (BHHB) Round 3 (\$1,006,500) reimbursements transferred from Department of Health Services (DHS) to support Watt Safe Stay Campus shelter and operational costs in the amount of \$3,616,025 between January 1, 2026 to June 30, 2026. A full year of costs for the program is anticipated to be \$7 million or more and is fully funded with these revenue sources. This funding will help to address the immediate needs of people experiencing homelessness who also have serious behavioral health conditions, such as a serious mental illness (SMI) and/or a substance use disorder (SUD). This site will have the capacity to serve up to 225 individuals nightly through the use of sleeping cabins and includes case management services, rehousing, meals, onsite security, laundry and hygiene facilities and will have ongoing costs. DSHS is the operating partner for this program and holds the service agreements for bed space. This request is contingent upon approval of a linked growth request in the DHS Budget (BU 7200000).	\$3,616,025	\$2,609,525	\$0	0.0

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Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	<p>A one-time increase of County General Fund to provide a one-time budget augmentation of up to 20% of the current contract in the amount of \$617,233 to support Mather Community Campus (MCC) Single Adults Emergency shelter program's operations serving up to 150 participants with 24/7 emergency shelter and support services. Approval of this funding will ensure the provider's ability to maintain competitive wages for shelter staff who are frontline workers overseeing day-to-day shelter operations, add additional staffing needed to support appropriate guest-to-staff ratios, continue providing meals to shelter guests, adjust for operational cost increases, provide financial assistance to help individuals secure housing to transition out of homelessness, and expand overall critical support services on campus in alignment with community standards.</p> <p>The Department of Homeless Services and Housing (DHS) is planning to publicly procure operators in Fiscal Year (FY) 2025-26 for new contracts starting in FY 2026-27. This one-time augmentation will provide an interim bridge to these shelter programs, allowing them to address some deferred program needs such as staff training, supplies and equipment, increased utility costs, etc.</p>	\$617,233	\$617,233	\$617,233	0.0
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	<p>Add \$100,000 for the Mather Community Campus (MCC) monthly landscaping, grounds and outdoor maintenance of 33-acres, including lawn care, weeds, trees, bushes, and shrubs. This is funded with an equivalent \$100,000 reduction of weather respite motel vouchers. Starting in Fiscal Year 2023-24, DHS shifted seasonal weather sheltering to primarily a site based congregate shelter, reducing the need for motel voucher funding at levels in prior years. Based on the last two operational years of this new weather response, DHS believes it can meet the demand for shelter during weather activations with a reduction of funding previously held for motel stays for those not eligible for congregate shelter or for 'surge' activation. The result is \$0 gross appropriations and a fully funded request. Approval of this request will reduce the financial burden our County contracted Community Based Organizations face annually and help to address the ongoing grounds maintenance needs of multiple campus areas, reduce fire risks and improve the safety for five different programs providing housing and shelter services and the overall 500 adults, youth and families living on the campus.</p>	\$0	\$0	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Homeless Services and Housing		Add State Homeless Housing, Assistance and Prevention Funding (HHAP) Round 4 grant revenue funding in the amount of \$507,529 to support the initial Watt Avenue Safe Stay campus facility use cost for the multifaceted consolidated operations. This total includes \$370,000 for facility charges, \$122,034 for utilities, \$7,408 for the improvement district, and \$8,087 for alarm services. These costs are essential for initial operations and maintenance of the Watt Avenue Safe Stay campus. Due to the County's advanced Allocated Cost Process (ACP) development timeline and various inter-departmental coordination efforts needed throughout the first half of the current Fiscal Year (FY), FY 2025-26 cost estimates have been planned as non-ACP charges that will be ongoing and captured in the subsequent FY Department of Homeless Service and Housing (DHS) and Department of General Services (DGS) Allocated Cost Process (ACP) for annual budgeting. Approval of this request will ensure a timely start of operations, proper functioning of the campus in collaboration with DGS and support of both the program participants and staff.	\$507,529	\$507,529	\$0	0.0
<b>Total - Homeless Services and Housing</b>			<b>\$6,788,076</b>	<b>\$4,361,318</b>	<b>\$598,276</b>	<b>1.0</b>
Human Assistance-Administration		Increase the department's budget by \$10 million for Child Care Payments. The Department has seen a continued growth in child care payments. Specifically, Senate Bill (SB) 80 increased access to childcare services for CalWORKs participants by authorizing Stage One Childcare immediately upon CalWORKs cash aid approval and continuously for 12 months regardless of any disruptions to the participant's Welfare-to-Work (WTW) plan. Prior to implementation of immediate and continuous childcare eligibility through SB 80, the Stage One Childcare authorization was closely tied to a participant's WTW plan and breaks or changes in the WTW plan caused a break in Stage One Childcare as parents were required to recertify their need. Additionally, the continuation of Assembly Bill (AB) 116, Hold Harmless with respect to reimbursement for childcare providers serving children receiving subsidies from California Department of Social Services (CDSS)-administered programs was extended through June 30, 2025. This provision allowed counties to pay childcare reimbursement based on the maximum authorized hours of care regardless of attendance. This will be fully funded by CalWORKs for Child Care. There is no General Fund impact.	\$10,000,000	\$10,000,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration		<p>Add funding for 9.0 FTE (8.0 Human Services Specialist II's and 1.0 Human Services Supervisor) in the Child Care Program. These fully funded CalWORKs positions will be shifted from other programs decreasing the department's salary savings. The transfer will result in overhead shifting out of General Funded programs, causing a Net County Cost savings of about \$40k. The positions are required to meet continued programmatic growth. Since the implementation of Senate Bill (SB) 80 in 2020, which allowed for immediate and continuous childcare eligibility for 12 months upon CalWORKs cash aid approval, the Department has seen a consistent increase in childcare referrals and increase in worker caseloads. Prior to SB 80, the average caseload was 75 families or 130 children per worker. Currently, the average caseload is 167 families or 270 children per worker. Furthermore, with the implementation of the California Statewide Automated Welfare System (CalSAWS) in 2023, the department saw an increase in staff workload due to workarounds for childcare processes such as manual payroll deductions for union dues and political contributions for childcare providers.</p> <p>Additionally, we anticipate further caseload increases due to the implementation of Assembly Bill (AB) 1808, which will extend the immediate and continuous childcare eligibility from 12 to 24 months effective July 1, 2025.</p>	\$879,108	\$879,108	(\$43,955)	0.0
Human Assistance-Administration		<p>Add 3.0 FTE Human Services Program Specialists and an appropriation increase of \$415,485 in the CalWORKs Program. The positions will be fully funded through CalWORKs which will result in overhead shifting out of General Funded programs and result in a Net County Cost savings of about \$21k. These positions are vital for managing the rising caseloads in this mandated program, ensuring balanced workloads, improving staff morale and performance, and addressing employee retention challenges.</p>	\$415,485	\$415,485	(\$20,774)	3.0

ATTACHMENT 2  
Exhibit A to Attachment 2

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration		Increase funding for contract expenditures for the CalWORKs Expanded Subsidized Employment (ESE) program. Based on projections from the Governor's Budget, the program is anticipated to be granted an increased allocation from the State, reflecting the growing demand for services and the need to expand its reach and effectiveness. The additional funding will support critical aspects of the program, including extending employment opportunities, enhancing training initiatives, and providing continued support for both Welfare-to-Work (WTW) participants and direct-hire contractors.	\$1,475,045	\$1,475,045	\$0	0.0
<b>Total - Human Assistance-Administration</b>			<b>\$12,769,638</b>	<b>\$12,769,638</b>	<b>(\$64,729)</b>	<b>3.0</b>
<b>Total - Social Services</b>			<b>\$41,160,352</b>	<b>\$38,219,611</b>	<b>\$6,807,530</b>	<b>29.0</b>
<b>Total General Fund</b>			<b>\$46,584,210</b>	<b>\$43,297,958</b>	<b>\$9,159,513</b>	<b>52.0</b>

**Funded - Non-General Fund - New or Enhanced Programs (Detail)**

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
<b>Elected Officials:</b>				
SSD Restricted Revenue	Funding for 1.0 FTE Deputy Sheriff (Detective) Limited Term and one Class 124 vehicle for Vehicle Theft, Retail Theft & Robbery. If approved, the appropriations in the Sheriff Restricted Revenue contingency account will be reduced by \$286,070 and the Interfund transfers account will be increased by the same amount. This request is contingent upon approval of a linked request in the Sheriff's budget (BU 7400000).	\$0	\$0	0.0
<b>Total - SSD Restricted Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total - Elected Officials</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Administrative Services:</b>				
Board Of Retirement	Reallocate 1.0 FTE Information Technology Systems Support Specialist Level 2 to 1.0 FTE Information Technology Infrastructure Analyst Level 2. SCERS continues to face growing demands on its information technology infrastructure due to the increasing complexity of its systems, applications, and workflows. As SCERS' technology landscape evolves, the responsibilities of the current classification have expanded beyond its support-oriented nature, encompassing strategic and highly technical tasks better suited to the reallocated classification. Reclassifying the position will enable SCERS to address advanced infrastructure management needs, critical for maintaining stability during current and future projects, and aligns with the specialized skills, knowledge, and abilities required to effectively support SCERS' business operations in this dynamic environment.	\$4,284	\$4,284	0.0
<b>Total - Board Of Retirement</b>		<b>\$4,284</b>	<b>\$4,284</b>	<b>0.0</b>
Capital Construction	Redirect uncommitted project appropriations from the Projects program to the Administration and Planning program for the latter program to reimburse the General Services budget (BU7000000) for the cost of a new Senior Planner position that will coordinate and manage Department of General Services (DGS) work on the County's Climate Action Plan. This request also adds appropriations for Projects program to reimburse Administration and Planning program for the costs. This request makes zero changes to net expenditures in the Projects program and zero changes to net expenditures in the Administration and Planning program. This request is contingent upon approval of a linked growth request in the General Services budget (BU 7000000).	\$195,908	\$0	0.0
<b>Total - Capital Construction</b>		<b>\$195,908</b>	<b>\$0</b>	<b>0.0</b>

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Department of Technology	Add funding to provide services of a currently vacant Info Tech Applications Analyst Lv 2 to the Department of Child, Family, and Adult Services (DCFAS). DCFAS has a growing need for IT automation to improve their business processes. They have approved multiple critical projects to streamline workforce management and customer service management, including Service Management Information Link Engine (SMILE), Workforce Information and Service Ecosystem (WISE), and the DCFAS Portal. Currently, the DCFAS Applications Development Unit has only three application developers. Given the shortage of IT developer resources, it is not feasible to build and deliver new applications alongside supporting existing systems. Therefore, the DCFAS Applications Development Unit is requesting one additional Applications Developer (Information Technology Applications Analyst 2) to meet the department's needs. DTech will utilize an already vacant ITAA position to perform this work and adjust its salary savings accordingly to compensate for this increased cost. The cost of the position resides in the Department Application and Equipment Support Program, while the overhead costs associated with it are in Countywide IT Services. This request is contingent on approval of a linked request in DCFAS (BU 7800000).	\$207,502	\$172,964	0.0
<b>Total - Department of Technology</b>		<b>\$207,502</b>	<b>\$172,964</b>	<b>0.0</b>
General Services	Upgrade the countywide building management system (C-CURE) access control server to ensure capacity for continuing increased needs. This request includes a one-time cost of \$212,597 for professional services and first year licensing cost, and a \$17,500 ongoing cost for increased server costs. After the first year, ongoing costs will total \$59,387, which includes \$17,500 for increased server costs and \$41,887 for an increase in the annual software assurance costs.	\$230,097	\$230,097	0.0
General Services	Reallocate 1.0 FTE filled Facility Security Operations Supervisor to 1.0 FTE Facilities Manager to manage DGS Security Services to support the growth in service demand over recent years. This reallocation will eliminate internal reimbursements from DGS Security to DGS Bradshaw District and DGS Downtown District for support from the two districts' Facilities Managers. The net cost of these combined changes will be covered in full by deleting 1.0 FTE vacant Building Security Attendant in DGS Security and reducing Extra Help appropriations in DGS Security. This ongoing request has a combined net zero cost, but the combined changes to the Security budget, Bradshaw District budget, and Downtown District budget will have an estimated net cost increase of \$39,000 to General Fund departments and an estimated net cost decrease of \$39,000 to Non-General Fund departments.	(\$109,543)	\$0	(1.0)



ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
General Services	Add 1.0 FTE Deputy Director of General Services and related costs to manage the Department of General Services (DGS) work related to the County's compliance with the Mays Consent Decree. This position also will manage DGS work related to the County's facility capital asset planning process, including but not limited to developing data-driven strategies to guide the prioritization and scoping of capital projects, establishing decision-making criteria, and identifying potential funding sources and analytic tools for continuously improving the process. This position will spearhead the ongoing improvement of capital asset data strategies based on condition, performance, criticality, safety, impact on service reliability, user experience, access, resiliency, and other relevant considerations. This request will be funded in the first year (FY 2025-26) with retained earnings. After the first year, funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation. The ongoing cost will be \$254,638 with a one-time cost of \$10,000.	\$529,276	\$264,638	1.0
General Services	Add 1.0 FTE Senior Planner and related costs to coordinate and manage Department of General Services (DGS) work related to the implementation of the County's Climate Action Plan. This request is funded with full reimbursement from the Capital Construction Fund. The ongoing cost will be \$185,908 with a one-time cost of \$10,000. This request is contingent upon approval of a linked growth request in the Capital Construction Fund budget (BU 3100000).	\$195,908	\$195,908	1.0
General Services	Increase appropriations for ongoing passthrough costs for vendor services and materials for maintenance and repair of heavy equipment at the Department of General Services (DGS) Fleet Services' Branch Center heavy equipment shop, due to increased demand for services from Department of Waste Management and Recycling (DWMR) on its department-owned heavy equipment. The expected increase in passthrough costs is due to DWMR's planned equipment purchases for FY 2025-26 and aging equipment. This ongoing request of \$1,356,349 will be fully funded through pass through of costs to DWMR. This request is contingent upon approval of a linked growth request in the DWMR budget (BU 2200000).	\$1,356,349	\$1,356,349	0.0
<b>Total - General Services</b>		<b>\$2,202,087</b>	<b>\$2,046,992</b>	<b>1.0</b>
<b>Total - Administrative Services</b>		<b>\$2,609,781</b>	<b>\$2,224,240</b>	<b>1.0</b>
<b>Community Services:</b>				
Airport System	Reallocation of vacant 1.0 FTE Custodian Level 2 to 1.0 FTE Airport Operations Officer in the Operations & Maintenance program to meet the increasing demands of airport security and ensure compliance with evolving Transportation Security Administration (TSA) regulations. Funded by Airport revenue.	\$74,651	\$74,651	0.0
Airport System	Add 1.0 FTE Associate Civil Engineer in the Planning & Development program to support project management, and supervision of consultants on Airport projects. Funded by Airport revenue.	\$170,794	\$170,794	1.0
Airport System	Add 1.0 FTE Airport Manager in the Administration & Finance program to oversee Airport purchasing and contract management functions, and the development and operation of a Centralized Receiving and Distribution Center. Funded by Airport revenue.	\$198,453	\$198,453	1.0

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Airport System	Reallocate vacant 1.0 FTE Construction Management Specialist to 1.0 FTE Assistant Engineer Architect Level 2 in the Planning & Development program to help with the increasing volume of Airport projects, such as the \$50 million 5-Year CIP Program and SMFoward Projects. Funded by Airport revenue.	\$5,878	\$5,878	0.0
Airport System	Reallocate of vacant 1.0 FTE Custodian Level 2 to 1.0 FTE Senior Airport Operations Worker in the Operations & Maintenance program to restore seven-day operational coverage at Mather and Executive Airports, addressing current safety, stakeholder, and coordination challenges. Funded by Airport revenue.	\$5,041	\$5,041	0.0
Airport System	Reallocate vacant 1.0 FTE Senior Office Assistant to 1.0 FTE Administrative Services Officer 1 in the Planning & Development program to support the programs administrative unit, including supervising and providing work direction daily to subordinate staff in addition to construction and grant contract administration. Funded by Airport revenue.	\$40,566	\$40,566	0.0
Airport System	Reallocate a vacant 1.0 FTE Airport Economic Development Specialist to 1.0 FTE Administrative Services Officer 2 in the Administration & Finance program to support the Purchasing Services section of airport service contracts, public solicitations for professional services, and all agreements and amendments for contracts. Funded by Airport revenue.	(\$24,417)	(\$24,417)	0.0
Airport System	Add \$137,576 to increase extra help appropriations to meet increased workload demands in the Operations program. This funding will support two extra help Airport Operations Workers in General Aviation to handle critical duties such as facility and perimeter inspections, Foreign Object Debris (FOD) removal, and enforcement of Airport rules, as well as one extra help Maintenance Helper in Airfield Maintenance to assist with unskilled labor during peak seasons. By utilizing extra help staff, permanent employees can focus on specialized tasks that require their expertise, ensuring operational efficiency and safety. Funded by Airport revenue.	\$137,576	\$137,576	0.0
<b>Total - Airport System</b>		<b>\$608,542</b>	<b>\$608,542</b>	<b>2.0</b>
Building Inspection	Add one-time funding of \$500,000 for furniture and equipment. Community Development has identified an opportunity to enhance efficiency, security, and collaboration by consolidating the Construction Management and Inspection Division (CMID), the Surveys Section of County Engineering (CE), and the Building Permits and Inspection Division (BPI) into a single, centralized location. Currently spread across multiple leased and County-owned facilities, these divisions would benefit from a streamlined office configuration at 9800 Goethe Road—just a quarter mile from the existing Goethe Road site. This 78,052-square-foot space will support improved operations for staff, programs, and the public. The final cost for interior office furniture and cubicles is \$2.0 million. BPI has already budgeted \$500,000 and requires an additional \$500,000. Funding for this request would have otherwise increased reserves. Due to budget system limitations, this growth is reflected as funded by revenue.	\$500,000	\$500,000	0.0
<b>Total - Building Inspection</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>0.0</b>

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Department of Transportation	Add funding for the Roadway pavement chip seal treatment program. One-time and on-going costs for this program will be fully funded by the County Road Fund and will act as a new alternative to overlays. The new chip seal program will require a one-time cost of three new pieces of heavy equipment, and ongoing cost for labor, materials, tools and vendor contracts. Chip sealing is a cost-effective pavement maintenance strategy that extends the lifespan of roads by preventing water infiltration, enhancing surface condition, increasing skid resistance, and allowing for quick application with minimal traffic disruption. It is environmentally friendly, utilizing local materials and preserving existing infrastructure. This method is ideal for roads with minor surface damage, while overlay is more suitable for roads with significant wear and high traffic. Chip sealing offers numerous benefits, including affordability, improved road conditions, enhanced safety, and resource conservation. This request is funded by Department of Transportation revenues.	\$2,161,739	\$2,161,739	0.0
Department of Transportation	Add funding for 0.5 FTE Sr. Personnel Analyst position. This position will be in the Department of Personnel Services and provide professional human resource services to the Department of Transportation in the areas of cultural alignment and strategic planning. The cost of this request is fully funded by the Department of Transportation revenues. This request is contingent upon approval of a linked growth request in the Department of Personnel Services budget. (BU 6050000)	\$163,646	\$81,823	0.0
Department of Transportation	Add 1.0 FTE Administrative Services Officer I (ASOI) to the department's Capital Project Management Office (PMO). This role will provide administrative support, manage documentation, facilitate communication, support project tracking, and ensure smooth operations. The ASOI will also own and complete assigned special projects. This ongoing cost is fully funded by Department of Transportation revenues.	\$114,619	\$114,619	1.0
Department of Transportation	Add funding to upgrade two mid-sized pickup trucks to full-sized pickup trucks. The upgrade is being requested for the Department of Transportation's Signal and Street Light section and is necessary to meet operational needs for payload and towing capacity, enabling the towing of larger equipment and materials, and facilitating faster and more efficient emergency responses to traffic signal incidents. The request is funded by the Department of Transportation revenues. This request is funded by Department of Transportation revenues.	\$64,000	\$64,000	0.0
<b>Total - Department of Transportation</b>		<b>\$2,504,004</b>	<b>\$2,422,181</b>	<b>1.0</b>
Development and Code Services	One-time funding of \$500,000 for furniture and equipment. Community Development has identified an opportunity to enhance efficiency, security, and collaboration by consolidating the Construction Management and Inspection Division (CMID), the Surveys Section of County Engineering (CE), and the Building Permits and Inspection Division (BPI) into a single, centralized location. Currently spread across multiple leased and County-owned facilities, these divisions would benefit from a streamlined office configuration at 9800 Goethe Road—just a quarter mile from the existing Goethe Road site. This 78,052-square-foot space will support improved operations for staff, programs, and the public. The final cost for interior office furniture and cubicles is \$2.0 million. CMID has already budgeted \$500,000 and requires an additional \$500,000 funded by reserve release in the Base budget reflected as revenue in growth due to budget system limitations.	\$500,000	\$500,000	0.0

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Development and Code Services	Add 1.0 FTE Building Inspector 2 Range B (Limited-Term) position within Construction Management & Inspection Division's County-Owned Buildings & Facilities Section to provide inspections and ensure quality, code compliance, and material acceptance on County projects funded by revenue from Department of General Services capital projects. This position is primarily required to support the County's Safe Stay Project at Watt Avenue and other key projects, including Urgent Care & Residential Detox improvements at the Safe Stay site and multiple Sheriff Department projects. These include the Warren E. Thornton Youth Center project, the Acute Psychiatric Unit and Suicidal Inmate Temporary Housing Unit projects at the Main Jail (Mays Consent Decree Remedial Plan), and the Rio Cosumnes Correctional Center Control Room project. This position will also support the projected increase in the overall JOC Program workload. Providing in-house inspection services will reduce reliance on consultants, lowering costs for the County. The department is shifting budget appropriations from consultant services to fund this request.	\$0	\$0	1.0
Development and Code Services	Reallocate 1.0 FTE Senior Office Assistant position to 1.0 FTE Assistant Land Surveyor position as current staffing levels do not allow the Surveys team to meet current timelines for Capital Improvement Plan (CIP) fieldwork and mandated monument preservation. This position will increase monument preservation and verification services by 30% to comply with State Law BP 8771BNC. It will accelerate the Department of Transportation's capital improvement projects with a 3-month turnaround for design topography, boundary mapping, and easements, while ensuring quality assurance on design plans. The Assistant Land Surveyor will also support construction staking and quality assessment during Airports facility development over the next 8 years. This addition enhances capacity, ensures quality control, streamlines workflows, and improves customer service. Budget appropriations will shift from consultant services to fund this request.	\$0	\$0	0.0
Development and Code Services	Add a 1.0 FTE Construction Management Supervisor (Limited Term) position to the Construction Management & Inspection Division's (CMID) Airports Section to address the growing workload at Sacramento International Airport, including Operations & Maintenance, SMForward, and capital improvement projects. Key projects such as the Terminal A Expansion, Airfield Maintenance Facility, Taxiway Alpha Reconstruction, and Mather Air Control Tower Rehabilitation require dedicated oversight during construction. This position will ensure compliance with contract and regulatory requirements, preventing delays. By filling this role, CMID can reduce consultant expenses, improve project management efficiency, and retain institutional knowledge. The position's duties include supervising Construction Management Specialists, contract administration, payment approval for invoices, change order review, material submittal approval, and serving as the primary point of contact for Request for Interest (RFIs). The department is shifting budget appropriations from consultant services to fund this request.	\$0	\$0	1.0

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Development and Code Services	Add 1.0 FTE Supervising Building Inspector (Limited Term) position to Construction Management & Inspection Division's (CMID) Airports Section to support the growing team of building inspectors and ensure high-quality inspection services for the Sacramento County Department of Airports (SCDA). This role will provide technical oversight, training, supervise inspectors, interpret codes, coordinate with agencies, investigate complex building issues, and ensuring accuracy in inspections and record-keeping, and quality control while reducing the current reliance on external supervisors, which impacts other CMID workgroups. The Airports Section inspects tenant improvements, private developments, and capital projects, including key initiatives like the Terminal A Expansion, Airfield Maintenance Facility, and SMForward permit inspections. SCDA has requested additional inspection support, initially planned for a consultant, to meet increasing workload demands. The department is shifting budget appropriations from consultant services to fund this request.	\$0	\$0	1.0
Development and Code Services	Reallocate 1.0 FTE Supervising Engineering Technician position to 1.0 FTE Construction Management Supervisor position to properly classify the position within Construction Management & Inspection Division's (CMID) Labor Compliance Section. The duties assigned to this position have expanded over many years and are appropriate from an operations standpoint to maintain, however since it results in out-of-class work this reallocation is necessary. This reallocation will allow CMID to maintain its service levels to Departments, while meeting state and federal obligations and remaining eligible for grant funding, while also maintaining the Legacy Status of our Labor Compliance Program. The department is shifting budget appropriations from consultant services to fund this request.	\$0	\$0	0.0
Development and Code Services	Add 1.0 FTE Associate Civil Engineer position to the Construction Management & Inspection Division's Transportation Section to manage the growing construction workload assigned by the Department of Transportation (DOT). This role, serving as both resident engineer and construction manager, will oversee capital improvement and maintenance projects, ensuring successful delivery while reducing reliance on consultants. Bringing this work in-house will lower costs, retain institutional knowledge, and strengthen relationships with DOT. In-house staffing is preferred by federal agencies like the Federal Highway Administration (FHWA), improving the County's eligibility for federal grant funding. This position will also serve as Assistant Resident Engineer for key projects, including Meister Way Improvements, Metro Air Parkway Ramp Signals, and Fair Oaks Blvd Bike & Ped Mobility Project Phase 2. Job duties include contract administration, design review, change order approval, invoice payment, and Request for Interest lead (RFIs) for all assigned projects. The department is shifting budget appropriations from consultant services to fund this request.	\$0	\$0	1.0

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Development and Code Services	Add 1.0 FTE Assistant Civil Engineer position to the Construction Management & Inspection Division's Transportation Section to support resident engineers and construction managers on larger projects while independently overseeing smaller projects. This position will effectively manage the workload assigned by the Department of Transportation (DOT) and will be funded by revenue from capital and maintenance projects. This in-house position will reduce consultant costs, ensure retention of institutional knowledge, experience, and relationships with DOT. In-house staffing is preferred by federal agencies like the Federal Highway Administration (FHWA), improving the County's eligibility for federal grant funding. This role will support the Resident Engineer for projects, including Meister Way Improvements, Metro Air Parkway Ramp Signals, and Fair Oaks Blvd Bike & Ped Mobility Project Phase 2. Duties include reviewing construction documents, providing recommendations, reviewing field notes and inspection staff logs, and ensuring invoice accuracy. The department is shifting budget appropriations from consultant services to fund this request.	\$0	\$0	1.0
Development and Code Services	Reallocate 1.0 FTE Building Inspector 2 position to a 1.0 FTE Supervising Building Inspector position to improve efficiency and quality control. This role will oversee two major projects, streamline processes, identify issues, and implement improvements to maintain high standards. Building, Permits & Inspection Division (BPI) is digitizing paper plans from the Goethe and Downtown offices, with 15 pallets of inaccessible plans needing to be scanned. The long-term goal is to store all BPI documents in Accela data software, improving accessibility for the Department. Correct categorization and indexing of these documents will benefit both staff and customers, enhancing the use of Accela's upgraded functionality. The conversion of this data into Accela data system is critical for maintaining customer service and transparency in the development process. Well-organized records are vital for this effort. Although BPI has increased Administrative staff capacity for scanning, quality control is lacking, risking improper storage and naming conventions. A Supervising Building Inspector, with expertise in construction documents, will ensure accurate and accessible records. This position will also address 25,442 expired permits dating back to 2010, further improving operations. The department is shifting budget appropriations from consultant services to fund this request.	\$0	\$0	0.0
Development and Code Services	Reallocate 1.0 FTE Office Assistant II position to a 1.0 FTE Engineering Technician I position due to significant changes in job duties. The role has shifted beyond clerical tasks and now aligns with the technical and operational functions of an Engineering Technician. The duties performed exceed those in the Office Assistant classification, requiring independent decision-making, technical expertise, and project coordination. The role now involves technical interpretation and compliance to building code and oversight of development processes and project coordination—key tasks of an Engineering Technician. Given these changes, reclassification is necessary to ensure the position accurately reflects its complexity. This adjustment will align the role with its current responsibilities. The reallocation of the Office Assistant to an Engineering Technician will be funded by division revenue and shifting budget appropriations from consultant services.	\$0	\$0	0.0

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Development and Code Services	Add 1.0 FTE Construction Management Supervisor (Limited Term) position within Construction Management & Inspection Division's (CMID) County-Owned Buildings & Facilities Section to manage the growing construction workload assigned by the Department of General Services. Serving as a resident engineer and construction manager, this role will oversee projects during the construction phase, ensuring successful delivery by enforcing plans, specifications, and construction standards. Duties include supervising Construction Management Specialists, contract administration, payment approval for invoices, change order review, material submittal approval, and serving as the primary point of contact for Request for Interest (RFIs). This position will be funded by capital project revenues and will support the County's Safe Stay Project at Watt Avenue, and other key initiatives like Urgent Care & Residential Detox improvements, multiple Sheriff Department projects, and the growing JOC Program. The department is shifting budget appropriations from consultant services to fund this request.	\$0	\$0	1.0
Development and Code Services	Reallocate 1.0 FTE Senior Engineering Technician position to 1.0 FTE Construction Management Specialist position to support Construction Management & Inspection Division's Labor Compliance Section and improve recruitment efforts. The Division has struggled for nearly two years to fill vacancies, with decades of difficulty identifying qualified candidates. The duties of this position are better suited to the proposed classification, which will broaden the candidate pool and ensure effective labor compliance administration. A prior class study was dropped in 2024 in favor of a broader review that may take years to complete. The increasing volume and complexity of labor compliance work demand higher qualifications that the current classification has failed to attract. Reallocating this position will allow CMID to secure personnel with the necessary expertise, ensuring compliance with labor laws and supporting County departments and agencies. The department is shifting budget appropriations from consultant services to fund this request.	\$0	\$0	0.0
Development and Code Services	One-time funding of \$200,000 to lease nine vehicles in Fiscal Year 2025-26 to support existing and proposed positions in Construction Management & Inspection Division. This request will provide funding to obtain rental vehicles from the County's third-party vehicle vendor. Funding will be offset by project revenue.	\$200,000	\$200,000	0.0
<b>Total - Development and Code Services</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>6.0</b>
Golf	This growth request is linked with the growth request in the Park Construction Fund (BU 6570000). This includes: (1) Irrigation Controllers for Ancil Hoffman Golf Course (120k), Cherry Island (140k) and Mather Golf Course (245k) consistent with the adopted Climate Action Plan Measure GOV-5-d: Modify irrigation practices and equipment accordingly for essential turf and (2) \$1 Million for the new Campus Commons Building Rehab, which includes ADA compliance for restrooms. This is a one-time request.	\$1,505,000	\$1,505,000	0.0
<b>Total - Golf</b>		<b>\$1,505,000</b>	<b>\$1,505,000</b>	<b>0.0</b>
Park Construction	Add funding from Golf for CIP projects. Regional Parks and Golf construction projects are processed through the Parks Construction Fund. A funding transfer to Construction is needed to complete these projects. Contingent on the approval of a linked growth request in the Golf Fund (BU 6470000).	\$1,505,000	\$1,505,000	0.0

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
<b>Total - Park Construction</b>		<b>\$1,505,000</b>	<b>\$1,505,000</b>	<b>0.0</b>
Solid Waste Enterprise	Add 1.0 FTE Waste Management Program Manager 2 for the Kiefer Landfill Gas Program. The addition of a WM Program Manager 2 position will allow the Disposal and Engineering staff the increased capability, flexibility, and expertise to effectively manage the beneficial use contract for renewable gas at Kiefer Landfill, navigate the issues and opportunities surrounding sustainability, markets, incentives and revenue regarding this gas, address site environmental challenges related to landfill gas, oversee related compliance with Permit restrictions, air quality, and environmental regulations. This ongoing cost will be funded by the enterprise fund.	\$238,437	\$238,437	1.0
Solid Waste Enterprise	Add 1.0 FTE Senior Engineering Technician for the Kiefer Landfill Gas Program. The addition of a Sr Engineering Technician will result in improved regulatory compliance, as well as more opportunity for more frequent field observations, providing feedback, and heading off problems before they develop. This ongoing cost will be funded by the enterprise fund.	\$111,543	\$111,543	1.0
Solid Waste Enterprise	Add 1.0 FTE Maintenance Worker for the North Area Recovery Station. The addition of a Maintenance Worker will assist the team at the new organics building. This ongoing cost will be funded by the enterprise fund.	\$76,140	\$76,140	1.0
Solid Waste Enterprise	Add 2.0 FTE Collection Equipment Operator 2 for the South Collections service team. The addition of two Collections Equipment Operator 2 for the South Collections team will help service expanding development in the south unincorporated area. This ongoing cost will be funded by the enterprise fund.	\$236,158	\$236,158	2.0
Solid Waste Enterprise	Add 1.0 FTE Collection Equipment Operator 2 for the North Collections service team. The addition of a Collection Equipment Operator 2 for the North Collections team will assist the expanding need of residential organics services due to SB 1383 in the north area. This ongoing cost will be funded by the enterprise fund.	\$118,080	\$118,080	1.0
Solid Waste Enterprise	Add 1.0 FTE Assistant Waste Management Specialist Lv 2 with the Special Waste Program. The addition of an Assistant WM Specialist will assist with managing the workload maintaining operations for the Special Waste team. Currently, supplemental labor is supplied through a contracted vendor which charges more in comparison to the requested position. Ongoing cost will be funded by enterprise fund.	\$122,090	\$122,090	1.0
Solid Waste Enterprise	Add 1.0 FTE Administrative Services Officer 1 for the Safety and Training team. The addition of an Administrative Service Officer 1 to the Safety team will allow the current staff to conduct more tasks in the field, such as providing more robust support of the Department's operations unit, conducting more inspections, attending to the safety needs of field staff, and providing increased safety-related training. Ongoing cost will be funded by enterprise fund.	\$114,619	\$114,619	1.0
Solid Waste Enterprise	Add 1.0 FTE Waste Management Program Associate for the Commercial Program. The addition of a WM Program Associate will directly improve the delivery of the Construction and Demolition Debris Recycling Program for DWMR and will create cost savings in the program, increase the efficiency of program coverage including documentation review and fieldwork, contribute to quicker customer service response times, and improve overall compliance of C&D projects in the County. Ongoing cost will be funded by enterprise fund.	\$133,296	\$133,296	1.0



ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Solid Waste Enterprise	Add 2.0 FTE Scale Attendant 1 for the Scales team. The addition of Scale Attendants will allow for better shift coverage and provide the resources to manage the increase in site traffic. Ongoing cost will be funded by enterprise fund.	\$154,037	\$154,037	2.0
Solid Waste Enterprise	Add 1.0 FTE Transfer Equipment Operator 1 for the North Area Recover Station. The addition of a Transfer Equipment Operator 1 will assist the team at the new organics building. This ongoing cost will be funded by the enterprise fund.	\$97,123	\$97,123	1.0
Solid Waste Enterprise	Funding for the addition of 0.5 FTE Sr Personnel Analyst position to support the DWMR culture program. Costs will be funded by enterprise fund. This request is contingent on approval of a linked request in the Department of Personnel Services budget (BU 6050000).	\$81,823	\$81,823	0.0
Solid Waste Enterprise	Add funding for DGS Fleet Maintenance. DGS expected an increase in service and material costs for equipment maintenance. Costs will be funded by the enterprise fund. This request is contingent on approval of a linked request in the Department of General Services (BU 7000000).	\$1,356,349	\$1,356,349	0.0
Solid Waste Enterprise	Add funding to upgrade existing 1.0 FTE ITSSS – Business Analyst to an IT Analyst I / II level in the Business Analyst class. DWMR currently has two multi-million dollar projects happening in which they are relying on the existing IT System Support Specialist level (noted as an ITSSS – Business Analyst) to oversee. It will also be the ITSSS who is relied upon after the implementation of these projects for managing the daily duties of keeping them running and addressing issues as they arise. The upgrade of the ITSSS – Business Analyst to an IT Analyst I / II level in the Business Analyst class, noted as an ITA - Business Analyst is necessary due to the complexity and project management needs of the large IT projects. The ITA - Business Analyst is an intermediate / journeyman working job level and is a more appropriate job class for oversight and management of these high level, very visible, high profile IT projects. The Department of Technology currently has a vacant ITA position that will be redirected to fill this role.	\$20,400	\$20,400	0.0
<b>Total - Solid Waste Enterprise</b>		<b>\$2,860,095</b>	<b>\$2,860,095</b>	<b>12.0</b>
Water Agency Enterprise	Add overtime hours to SCWA Zone 41 Maintenance and Operations: 40 hours for Associate Civil Engineer, 120 hours for Assistant Civil Engineer Lv 2, and 40 hours for Senior Engineering Technician. There is an increased workload due to surge in work requiring additional hours to ensure uninterrupted essential operations. Funded by increased water rate.	\$18,000	\$18,000	0.0
Water Agency Enterprise	Add 1.0 Engineer Architect Student Intern Rng SR and 1.0 Student Intern Level Senior to SCWA Zone 40 Capital Development. There is an increase workload due to updating the Water Supply Master Plan and the Water System Infrastructure Plan project. These positions will help with data collection and updating documents. The hiring of these student interns will remove smaller tasks and duties away from the engineers, thereby reducing the amount of overtime needed. Funded by an increase in fees to water customer accounts and a reduction in overtime.	\$15,435	\$15,435	0.0
<b>Total - Water Agency Enterprise</b>		<b>\$33,435</b>	<b>\$33,435</b>	<b>0.0</b>

ATTACHMENT 2  
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Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Water Resources	Reallocate 1.0 FTE Sr Engineering Technician to 1.0 FTE Sr Civil Engineer for Stormwater Utility (SWU). This position is needed due to the high demands of the current pace of development. The position will lead a team of engineers in the review of development projects, including drainage studies and site improvement plans, review drainage master plans, including review of modeling information, coordinate with County Departments on new development projects, manage and update development drainage impact fee programs, and attend Board of Supervisors, Planning Commission, Community Planning Advisory Council, and other project meetings. Funded by an increase of Utility Services Charge revenue due to historical actuals and steady rate of customer growth.	\$105,465	\$105,465	0.0
Water Resources	Add 1.0 FTE embedded Senior Public Information Officer for Department of Water Resources' (DWR) Finance and Administration unit. This position will be responsible for attending public events, answering public questions, and gathering information quickly and distributing it clearly and concisely to the public and media. During storm events and other crises, this position will help the Public Information Manager with urgent public safety notifications and critical information. This request is contingent upon approval of a linked growth request in the Office of the County Executive budget (BU5730000). This position will be funded by interfund and intrafund revenues from the various DWR operating funds.	\$185,400	\$185,400	0.0
Water Resources	Add 1.0FTE Safety Technician to the Department of Water Resources' (DWR) Safety Team. Safety is one of DWR's primary goals for 2025. This position will help other departmental safety staff with inspections, accident and injury documentation. This position will also facilitate and schedule department-wide staff safety trainings. Additional on-going costs will be \$2,500. These costs will be funded by interfund and intrafund revenues from the various DWR operating funds.	\$112,862	\$112,862	1.0
Water Resources	Add 1 Heavy Equipment Class 213 to Stormwater Utility. The department needs an additional trailer to mobilize various equipment so it can serve the needs of its constituents. Funded by increases in estimated property tax revenues.	\$42,592	\$42,592	0.0
Water Resources	Add 1 Heavy Equipment Class 233 to Stormwater Utility. DWR is taking on a trench repair paving project and this equipment is necessary to haul the asphalt roller and other equipment to and from the job site. Funded by increases in estimated property tax revenues.	\$21,712	\$21,712	0.0
Water Resources	Add 1 Heavy Equipment Class 570 to Stormwater Utility. DWR is taking on a paving project and this equipment is necessary to compact the asphalt. Funded by increases in estimated property tax revenues.	\$85,776	\$85,776	0.0
Water Resources	Add funding for additional travel and training for Department of Water Resources' (DWR) staff. DWR is requesting additional funding to send the DWR Director to two conferences and to send two staff members to the Sacramento Valley Leadership Academy every year. These conferences will help DWR understand the changing political and regulatory climates, as well as, develop leadership skills. Additional on-going costs will be \$16,100. These costs will be funded by interfund and intrafund revenues from the various DWR operating funds.	\$16,100	\$16,100	0.0
<b>Total - Water Resources</b>		<b>\$569,907</b>	<b>\$569,907</b>	<b>1.0</b>

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
<b>Total - Community Services</b>		<b>\$10,785,983</b>	<b>\$10,704,160</b>	<b>22.0</b>
<b>Social Services:</b>				
EMD Special Program Funds	Add \$30,000 in funding to the Environmental Compliance Division to expand compliance training for regulated businesses, enhancing outreach and education efforts. This initiative will continue as long as EMD receives funding through a Supplemental Environmental Project (SEP) tied to an enforcement action. Under Health & Safety Code (H&SC) 25404.1.1, EMD has the authority to issue Administrative Enforcement Orders and impose penalties, collaborating in multi-jurisdictional and statewide enforcement actions. State law mandates that all penalties collected be used to support the originating program and its objectives. This request is funded by enforcement SEP revenue and is contingent on the approval of a growth request in the budget of Environmental Management (BU 3350000).	\$30,000	\$30,000	0.0
<b>Total - EMD Special Program Funds</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>0.0</b>
Environmental Management	Add \$30,000 in funding to the Environmental Compliance Division to expand compliance training for regulated businesses, enhancing outreach and education efforts. This initiative will continue as long as EMD receives funding through a Supplemental Environmental Project (SEP) tied to an enforcement action. Under Health & Safety Code (H&SC) 25404.1.1, EMD has the authority to issue Administrative Enforcement Orders and impose penalties, collaborating in multi-jurisdictional and statewide enforcement actions. State law mandates that all penalties collected be used to support the originating program and its objectives. This request is funded by enforcement SEP revenue and is contingent on the approval of a growth request in the budget of EMD – Settlement and Special Program Funds (BU 3351000).	\$30,000	\$30,000	0.0
Environmental Management	Increase General Fund contribution by \$35,768 toward the County's portion of the Hazardous Materials Response Team contracts with the City of Sacramento and Sacramento Metropolitan First District. Contributions by participating jurisdictions are collected by EMD and then remitted by the contractual distribution formula. This request is contingent upon approval of a linked growth request in the Financing – Transfers/Reimbursements budget (BU 5110000).	\$35,768	\$35,768	0.0
<b>Total - Environmental Management</b>		<b>\$65,768</b>	<b>\$65,768</b>	<b>0.0</b>
Health Svcs-Restricted Revenues	Fund the Department of Homeless Services and Housing (DHS) for the Watt Safe Stay Campus shelter and operational funding request in the amount of \$1,006,500 with Behavioral Health Bridge Housing (BHH) Round 3. This funding will support shelter and operational costs at the Watt Safe Stay Campus and address the immediate needs of people experiencing homelessness who also have serious behavioral health conditions, such as a serious mental illness (SMI) and/or a substance use disorder (SUD). This site will have the capacity to serve up to 225 individuals nightly through the use of sleeping cabins and includes case management services, rehousing, meals, onsite security, laundry and hygiene facilities and will have ongoing costs. DHS is the operating partner for this program and holds the service agreements for bed space. This request is contingent upon the approval of linked growth requests in the DHS (BU 5820000) and Health Services Restricted Account (BU 7208000) budgets.	\$1,006,500	\$1,006,500	0.0

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
<b>Total - Health Svcs-Restricted Revenues</b>		<b>\$1,006,500</b>	<b>\$1,006,500</b>	<b>0.0</b>
Patient Care Revenue	Fund \$205,200 for the second phase of the Department of Health Services (DHS) 7001 East Parkway (EPW) relocation project. DHS has outgrown the current EPW site where it has resided for approximately 25 years. The second phase of this project will entail retaining an architectural firm and the Department of General Services, Architectural Services Division (ASD), to research potential locations for the DHS' EPW operations, as well as relocating certain administrative activities of the DHS Division of Primary Health that are currently located in downtown Sacramento. The architects and ASD will identify two to three potential locations for the EPW relocation project. In consultation with ASD, the architectural firm will deliver floor plans and specifications for the potential locations, thus enabling DHS and County leadership to determine which location is best suited for DHS relocation in Summer 2027. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$205,200	\$205,200	0.0
Patient Care Revenue	Increase funding for a new 24/7 Behavioral Health Urgent Care Clinic (BHUCC) utilizing \$6.5 million Patient Care Revenue in order to support the Mays Consent decree recommendation #22. The additional site will expand behavioral health access points for immediate mental health crisis services and serve as both a walk in clinic and as a diversion option for law enforcement agencies to drop off for individuals in emotional distress who voluntary want help. If not approved there will be a continued need for law enforcement response to mental health calls, continued strain on emergency room and jails and delays in timely access to individual experiencing a mental health crisis. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$6,500,000	\$6,500,000	0.0
Patient Care Revenue	Increase funding by \$200,000 ongoing to provide certification hearing officers for Sacramento County beneficiaries. Behavioral Health Service contracts with California Hearing Officers to provide mandatory certification hearings to patients on involuntary holds in more than 10 Sacramento County hospitals and in every emergency department in the Sacramento area. Hearing volume has increased by an average of 11% per year due to general volume increases and legislative changes from AB 2275 and SB 43 which have further increased volume. The increase in volume and an unanticipated rate increase have led to costs for hearing officers exceeding initial projections and additional funding is needed to continue to provide this legally mandated service to Sacramento County beneficiaries. Failure to provide this service would violate legal requirements and leave County subject to sanctions. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$200,000	\$200,000	0.0

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Patient Care Revenue	Fund 1.0 FTE Supervising Civil Attorney to County Counsel for legal oversight on contracts and personnel issues. This need is driven by increased services required by Department of Health Services to improve efficiencies and maintain program integrity. Adding this position will allow for County Counsel to meet the needs of DHS regarding present and future legal advice on contracts as well as the increasing legal demands presented by increased staffing. The supervisory level will ensure that the entire DHS department receives a level of legal oversight necessary to ensure State and Federal compliance. Funded with Patient Care Revenue. Contingent on the approval of a linked growth requests from County Counsel (BU 4810000) and Health Services (BU 7200000).	\$375,550	\$375,550	0.0
Patient Care Revenue	Fund half of 7.0 FTE in the Electronic Health Records (EHR) Team to respond to increased billing volumes arising from implementation of a new EHR system, Behavioral Health payment reform, and recent and upcoming program growth. In Fiscal Year (FY) 2023-24, a new EHR system was implemented. At that time, the impact these factors would have on sustained, long-term work volume was unknown. Post implementation, we know that the resulting work volume has increased. Adding these positions is a response to Behavioral Health growth and will improve the overall quality of the EHR team by right sizing workloads, reducing the amount of overtime needed. These positions will also allow the EHR team to manage additional functions such as share of cost management and client billing, which will generate new revenue. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$392,172	\$392,172	0.0
Patient Care Revenue	Fund 1.0 FTE Senior Health Program Coordinator to oversee the Sacramento Health Connect, a countywide Social Health Information Exchange (SHIE) that links medical, behavioral health, social service and housing data from multiple sources, to oversee project management and ensure the project is kept on time and in compliance with overall project governance, contract provisions, and funding source regulations. This request includes a one-time costs of \$8,015 for computer and office equipment, software and cell phone. Funded with Patient Care revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$201,584	\$201,584	0.0
Patient Care Revenue	Fund 1.0 FTE ASO II and 1.0 FTE Storekeeper 1 in BU 7200000 to support the addition of two new BHS Facilities, which are in the process of the construction phase and planning to open in January 2027. The workload to the Facilities Management Services Team will significantly increase beyond the limitations of the current staffing levels. These positions will effectively provide support to open and operate these facilities and ensure future functionality and maintenance needs are met in a timely manner. This request includes \$12,300 one-time costs for computer equipment and cell phones for the two positions. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$228,547	\$228,547	0.0

ATTACHMENT 2  
Exhibit B to Attachment 2

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Patient Care Revenue	Add funding for an Intrafund agreement with Department of Homeless Services and Housing (DHS) and Department of Health Services (DHS) Behavioral Health Services (BHS) for the cost of 1.0 FTE Human Services Program Planner, Range B position and overhead costs in the amount of \$18,115 to provide planning and oversight for programs to be created under new State health initiatives, including CalAIM, Proposition 1, and Proposition 47. The intrafund agreement will support this collaborative work between DHS and DHS BHS and will help develop programs to be funded under these new funding initiatives. This position will also work with existing DHS staff to inform braiding of these funds into existing programs administered by DHS. Staffing for this position will be an ongoing need to support DHS's expanding services and coordination efforts. Additionally, DHS requests one-time costs of \$1,000 for a cellphone, \$4,000 for furniture set-up and \$3,000 for computer equipment. Funded with Patient Care Revenue. Contingent on the approval of growth requests in the Homeless Services and Housing (BU 5820000) and Health Services (BU 7200000) budgets.	\$207,258	\$207,258	0.0
Patient Care Revenue	Fund an increase funding to the expenditure agreement of \$120,236 to fund 2.0 additional FTE Patients' Right Advocates to align staff resources more closely with advocacy needs and mandated representation of mental health clients at certification review hearings. When an individual is hospitalized involuntarily, they have a right to due process. The consequences for noncompliance are possible lawsuits against the County, which may result in fines and penalties. Current capacity for Patients' Rights Advocates is not sufficient to advocate on behalf of the hospitalized individual. Increase the Consumer Self Help, Patient's Rights contract by \$120,236 to support hiring two additional Patient's Rights Advocates to ensure we meet our State mandate to provide patient advocacy services in Lanterman-Petrus Short (LPS) designated facilities. These services ensure the statutory and constitutional rights of persons identified as mental health clients, a required component of involuntary hearings to protect patient's rights. (Cal. W&I Code § 5520). Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$120,236	\$120,236	0.0
Patient Care Revenue	Fund half the cost of 1.0 FTE Health Program Manager (HPM) in Health Services to provide added clinical and programmatic oversight to the Homeless Engagement and Response Team (HEART). This position will support important county, department, and division goals in alleviating homelessness by managing housing programs, implementing new transitional rent mandates, collaborating with external organizations to deliver holistic care, and analyzing data to ensure key performance indicators are being met and revenue maximized. The HPM will address gaps in housing services by collaborating with other county organizations, in turn improving homelessness and ensuring positive client outcomes, while also maximizing revenue. Funded with Patient Care Revenue (PCR). Contingent on the approval of a growth request in Health Services (BU 7200000).	\$106,244	\$106,244	0.0
<b>Total - Patient Care Revenue</b>		<b>\$8,536,791</b>	<b>\$8,536,791</b>	<b>0.0</b>
<b>Total - Social Services</b>		<b>\$9,639,059</b>	<b>\$9,639,059</b>	<b>0.0</b>
<b>Total Non-General Fund</b>		<b>\$23,034,823</b>	<b>\$22,567,459</b>	<b>23.0</b>

All Funds - Growth Prioritized for Inclusion in Revised Recommended Budget (Detail)

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
<b>GENERAL FUND</b>						
<b>General Government:</b>						
Financing-Transfers/Reimbursement	Enhanced Programs - Unincorporated - Road	One-time General Fund contribution to the Roads Fund. Due to an aging roadway system, there are many roadways that need rehabilitation with a pavement overlay. The maintenance cost for roadways increases when rehabilitation work is delayed due to lack of funding availability. Some roadways, if not addressed with pavement rehabilitation projects, would require a full reconstruction in the future. An additional area in prioritizing roadway rehabilitation and maintenance would be to focus on cost share agreements with utility agencies. This request is contingent upon approval of a request in the Roads Fund budget (Budget Unit 2900000).	\$20,000,000	\$20,000,000	\$20,000,000	0.0
<b>Total - Financing-Transfers/Reimbursement</b>			<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>0.0</b>
<b>Total - General Government</b>			<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>0.0</b>
<b>Community Services:</b>						
Regional Parks	Other Critical and Urgent	Purchase of a Zodiac-style inflatable boat for usage during low-flow river conditions. This purchase is to improve the response abilities of the Ranger unit during emergencies and preplanned events. This is a General Fund request. This request has been prioritized for September. This request is dependent on a related growth request in 001R.	\$25,000	\$25,000	\$17,980	0.0
<b>Total - Regional Parks</b>			<b>\$25,000</b>	<b>\$25,000</b>	<b>\$17,980</b>	<b>0.0</b>
<b>Total - Community Services</b>			<b>\$25,000</b>	<b>\$25,000</b>	<b>\$17,980</b>	<b>0.0</b>
<b>TOTAL GENERAL FUND</b>			<b>\$20,025,000</b>	<b>\$20,025,000</b>	<b>\$20,017,980</b>	<b>0.0</b>

<b>NON-GENERAL FUND</b>						
<b>Community Services:</b>						
Parks-Restricted Revenues	Other Critical and Urgent	Requesting to transfer funds from Asset Forfeiture Department Use restricted revenue account to Parks operations budget to partially fund a purchase of new inflatable boat. This is a one-time request. This request has been prioritized for September. Request is dependent on approval of a linked growth request in BU6400000.	\$7,020	\$7,020	\$7,020	0.0
<b>Total - Parks-Restricted Revenues</b>			<b>\$7,020</b>	<b>\$7,020</b>	<b>\$7,020</b>	<b>0.0</b>

ATTACHMENT 2  
Exhibit C to Attachment 2

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Roads	Enhanced Programs - Unincorporated - Road	Due to an aging roadway system, there are many roadways that need rehabilitation with a pavement overlay. The maintenance cost for roadways increases when rehabilitation work is delayed due to lack of funding availability. Some roadways, if not addressed with pavement rehabilitation projects, would require a full reconstruction in the future. An additional area in prioritizing roadway rehabilitation and maintenance would be to focus on cost share agreements with utility agencies. This request is prioritized for funding in September. This request is contingent upon approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).	\$0	\$20,000,000	\$0	0.0
<b>Total - Roads</b>			<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>0.0</b>
<b>Total - Community Services</b>			<b>\$7,020</b>	<b>\$20,007,020</b>	<b>\$7,020</b>	<b>0.0</b>
<b>TOTAL NON-GENERAL FUND</b>			<b>\$7,020</b>	<b>20007020</b>	<b>\$7,020</b>	<b>0.0</b>
<b>Grand Total</b>			<b>\$20,025,000</b>	<b>\$40,032,020</b>	<b>\$20,025,000</b>	<b>0.0</b>