

## ATTACHMENT 3

### FY 2025-26 Recommended Budget REQUESTS FOR NEW OR ENHANCED PROGRAMS NOT RECOMMENDED FOR FUNDING

The following Exhibit A to this attachment provides information on departmental requests for new or enhanced programs (growth requests) that are not recommended for funding in the Recommended Budget or identified as a priority for funding in the Revised Recommended Budget in September.

All Funds Growth Requests - Not Recommended for June (Detail)

Fund/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	<p>Add \$42,238 in 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.</p> <p>If the growth request is not approved, the department will struggle to manage ongoing special projects and large subdivision land sales. The retired annuitant has specialized skills and experience which are needed by the department staff to progress and complete critical projects. This will have a negative impact on the department's mission and goals if not approved.</p>	\$42,238	\$42,238	\$42,238	0.0
<b>Total - Assessor</b>			<b>\$42,238</b>	<b>\$42,238</b>	<b>\$42,238</b>	<b>0.0</b>
District Attorney	County's Obligations	<p>Add 1.0 FTE Paralegal position in the Child/Sexual Abuse Unit. The DA's Office is experiencing a massive surge in body-worn camera and other video submissions from law enforcement agencies, resulting in an inundating increase in evidence review. Since 2023, video submissions have risen by 1137%, from 14,452 files (8.45 TB) to 164,263 files (114.87 TB) in 2024. The volume of the data has increased over 2000%. These increases significantly impact the workload placed on DDAs and support staff, as analyzing thousands of hours of video evidence is time-intensive and critical to ensuring thorough legal compliance. The review process includes identifying key evidence, meeting discovery obligations, and prepping evidence for court. To address these challenges, the office requests funding for 1 paralegal position for this critical unit specializing in sex assaults and child abuse. The Paralegal will assist with tasks like summarizing video evidence, managing discovery, and preparing exhibits, allowing DDAs to focus on other duties. This support is crucial for addressing the increasing evidence, ensuring prompt case handling, and effectively upholding justice.</p>	\$92,454	\$92,454	\$92,454	1.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	County's Obligations	Add 1.0 FTE Paralegal position in the Domestic Violence Unit. The DA's Office is experiencing a massive surge in body-worn camera and other video submissions from law enforcement agencies, resulting in an inundating increase in evidence review. Since 2023, video submissions have risen by 1137%, from 14,452 files (8.45 TB) to 164,263 files (114.87 TB) in 2024. The volume of the data has increased over 2000%. These increases significantly impact the workload placed on DDAs and support staff, as analyzing thousands of hours of video evidence is time-intensive and critical to ensuring thorough legal compliance. The review process includes identifying key evidence, meeting discovery obligations, and prepping evidence for court. To address these challenges, the office requests funding for 1 paralegal position for this critical unit specializing in domestic violence. The Paralegal will assist with tasks like summarizing video evidence, managing discovery, and preparing exhibits, allowing DDAs to focus on other duties. This support is crucial for addressing the increasing evidence, ensuring prompt case handling, and effectively upholding justice.	\$92,454	\$92,454	\$92,454	1.0
District Attorney	County's Obligations	Add 2.0 FTE Paralegal positions in Major Crimes for Homicides, Cold Cases and Narcotics. The DA's Office is experiencing a massive surge in body-worn camera and other video submissions from law enforcement agencies, resulting in an inundating increase in evidence review. Since 2023, video submissions have risen by 1137%, from 14,452 files (8.45 TB) to 164,263 files (114.87 TB) in 2024. The volume of the data has increased over 2000%. These increases significantly impact the workload placed on DDAs and support staff, as analyzing thousands of hours of video evidence is time-intensive and critical to ensuring thorough legal compliance. The review process includes identifying key evidence, meeting discovery obligations, and prepping evidence for court. To address these challenges, the office requests funding for 2 paralegal positions for this critical area specializing in homicides and narcotics. The Paralegal will assist with tasks like summarizing video evidence, managing discovery, and preparing exhibits, allowing DDAs to focus on other duties. This support is crucial for addressing the increasing evidence, ensuring prompt case handling, and effectively upholding justice.	\$184,908	\$184,908	\$184,908	2.0

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Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	County's Obligations	Add 1.0 FTE Paralegal position in the Collaborative Courts Unit. The DA's Office is experiencing a massive surge in body-worn camera and other video submissions from law enforcement agencies, resulting in an inundating increase in evidence review. Since 2023, video submissions have risen by 1137%, from 14,452 files (8.45 TB) to 164,263 files (114.87 TB) in 2024. The volume of the data has increased over 2000%. These increases significantly impact the workload placed on DDAs and support staff, as analyzing thousands of hours of video evidence is time-intensive and critical to ensuring thorough legal compliance. The review process includes identifying key evidence, meeting discovery obligations, and prepping evidence for court. To address these challenges, the office requests funding for 1 paralegal position for this critical unit specializing in alternative sentences. The Paralegal will assist with tasks like summarizing video evidence, managing discovery, and preparing exhibits, allowing DDAs to focus on other duties. This support is crucial for addressing the increasing evidence, ensuring prompt case handling, and effectively upholding justice.	\$92,454	\$92,454	\$92,454	1.0
District Attorney	Other Critical and Urgent	Add 1.0 FTE Process Server position at the District Attorney's Office. Process servers are tasked with personally serving subpoenas for court trials and hearings on witnesses to crimes and victims of crime. They are also responsible for confirming service or effecting service of mailed subpoenas. The Process Serving Unit has seen an increase in processed subpoenas of nearly 27% in the last four years. Changes to the justice system have resulted in the increase in subpoenas. Adding this one position will help to alleviate the backlog in subpoena service requests, allow more effort to be made to serve difficult to locate individuals, and will help ensure justice for victims.	\$115,947	\$115,947	\$115,947	1.0
District Attorney	Other Critical and Urgent	Add 1.0 FTE Crime and Intelligence Analyst to provide digital forensic analysis on cell phone evidence that is critically important in modern criminal investigations. It provides leads, identifies suspects, provides corroborating evidence, and reveals mitigating or exculpatory evidence. A Crime and Intel Analyst will assist in organizing voluminous cell phone data so that investigators and attorneys can properly evaluate and interpret the evidence. The analyst will work closely with investigative staff, providing the resources necessary for the collection, processing, organization and interpretation of digital evidence. This is essential to achieving justice in today's high-tech environment.	\$135,712	\$135,712	\$135,712	1.0
District Attorney	Other Critical and Urgent	Add 1.0 FTE Criminal Investigator Lv 2 and one 124-class vehicle to fulfill the high demand for digital forensic analysis in cases. A Criminal Investigator can prepare and serve search warrants, process cell phone downloads, and conduct follow up investigation as needed. Cell phone evidence is critically important in modern criminal investigations. It provides leads, identifies suspects, provides corroborating evidence, and reveals mitigating or exculpatory evidence.	\$228,812	\$228,812	\$228,812	1.0

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Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	Optimizing Use of County Resources	Add 1.0 FTE Crime and Intelligence Analyst position assigned to the newly formed Crime Strategies Unit (CSU). The new CSU program will leverage the collective resources of the DA's Office to develop intelligence-driven strategies, identify crime patterns, and target habitual offenders for aggressive prosecution. The Crime and Intelligence Analyst position under the direction of a supervising attorney will collaborate with the Community Prosecution Unit and law enforcement personnel involved in other initiative-driven programs and county task forces. The anticipated outcomes include better serving and protecting individual victims, families, neighborhoods and the business community utilizing data-driven intelligence. Using data to prioritize resources will enhance county agency collaboration and improve strategic crime prevention efforts.	\$135,712	\$135,712	\$135,712	1.0
District Attorney	County's Obligations	Add 1.0 FTE Principal Criminal Attorney to support new and expanding courtroom assignments and caseloads resulting from Felony Military Diversion (which became effective 1/1/25), felony and misdemeanor expungements, and Proposition 36 cases. Felony Military Diversion cases, assigned to a particular department, will require detailed application reviews, written responses, and courtroom staffing. Having sufficient staff to appear and be prepared on cases will avoid delays and support Mays Consent Decree goals of the timely handling of cases, thereby reducing the number of individuals held in jail pending outcome of judicial proceedings.	\$285,852	\$285,852	\$285,852	1.0
District Attorney	County's Obligations	Add 1.0 FTE Attorney Lv 5 - Criminal to the Special Assault and Child Abuse Unit to address the significant increase in caseloads and referrals. Caseloads in that unit have more than doubled in the last ten years. The volume of cases referred by law enforcement for prosecution has also seen a significant increase, rising from 215 in 2014 to over 400 in 2024, effectively doubling the workload without any corresponding increase in resources. This surge is largely due to the adoption of the new Electronic Suspected Child Abuse Reporting (eSCARs) program, which shows Sacramento sees over 10,000 reports of suspected child abuse annually. As required by state law, our office provides oversight of the mandated reporting process, underscoring the urgent need for enhanced collaboration within the child protective system to ensure no case falls through the cracks. The ability to successfully prosecute cases of child sex and physical abuse and secure justice and safeguard our most vulnerable population—our children—hinges on maintaining manageable caseloads for our attorneys.	\$245,345	\$245,345	\$245,345	1.0

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Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	County's Obligations	Add 1.0 FTE Attorney 5 Criminal to support new and expanding courtroom assignments and caseloads resulting from Felony Military Diversion, felony and misdemeanor expungements, and Proposition 36 cases. Felony Military Diversion cases, assigned to a particular department, will require detailed application reviews, written responses, and courtroom staffing. Having sufficient staff to appear and be prepared on cases will avoid delays and support Mays Consent Decree goals of the timely handling of cases, thereby reducing the number of individuals held in jail pending outcome of judicial proceedings.	\$245,345	\$245,345	\$245,345	1.0
District Attorney	County's Obligations	Add 1.0 FTE Office Specialist II position in the Intake unit to ensure continued efficiency and compliance with legal mandates. This position will help address the added complexity of tasks, such as race identifier redaction, and prevent delays in processing cases that could impact our ability to meet legal deadlines, particularly under California Penal Code § 825. Additionally, this position will provide flexibility to assist with peak workload periods across the Consolidated Intake Division, ensuring operations remain smooth and efficient.	\$79,051	\$79,051	\$79,051	1.0
District Attorney	Optimizing Use of County Resources	Reallocate 1.0 FTE filled Administrative Services Officer II (ASO II) to an Administrative Services Officer III (ASO III) to address growing operational demands and enhance departmental efficiency. Over the past three years, the department's workload has significantly increased, with the number of grants and mandated programs more than doubling, while staffing levels have remained unchanged. This has placed added strain on existing staff and limited the capacity to focus on key priorities such as compliance, financial oversight, and staff development. In addition, the workload has become complex. The ASO III will provide supervision for two ASO II positions and one ASO I, creating a more effective reporting structure and enabling improved management of resources. The position will play a key role in ensuring compliance with federal, state, and local regulations, managing grant processes, and supporting operational goals. This reclassification is critical to maintaining efficiency, accountability, and alignment with County best practices.	\$37,653	\$37,653	\$37,653	0.0

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Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	Other Critical and Urgent	Reallocate 1.0 FTE vacant Personnel Specialist Level II to a Human Resources Manager I (HRM I) to address growing operational demands and enhance departmental efficiency. Increasing complexity in HR functions, including compliance requirements, labor negotiations, and workforce planning has heightened the need for strategic oversight and advanced expertise. The HRM I will oversee professional, technical, and clerical staff, creating a more effective reporting structure while driving strategic initiatives such as policy development, compliance investigations, and recruitment improvements. This position will serve as the department's EEO Officer, ADA Coordinator, and Sexual Harassment Investigator, ensuring compliance with federal, state, and local regulations. Reallocating resources to this higher-level role will improve operational efficiency, mitigate risks, and enhance workforce stability, aligning departmental operations with organizational objectives.	\$97,002	\$97,002	\$97,002	0.0
District Attorney	Optimizing Use of County Resources	Add 1.0 FTE Information Technology Applications Analyst III (ITAA3) position to act as a database architect for the complex of databases serving the software products that support the core business needs of the Department. This position would ensure proper design for all production Online Transaction Processing and Online Analytical databases; oversee the creation and use of all stored procedural operations used for writing and retrieving data; guard institutional knowledge of the database ecosystem to ensure it is not lost/forgotten; participate in software design sessions to ensure database concerns are addressed; provide second-tier production support for complex database issues; provide database-specific testing support; and act as liaison to managers, executives, and consultants on any decisions impacting or relying on database information.	\$148,922	\$148,922	\$148,922	1.0
District Attorney	Optimizing Use of County Resources	Add 1.0 FTE Information Technology Applications Analyst Lv 3 (ITAA3) position to support the core IT software development team. This position will enhance productivity, ensure timely completion of projects, and support the delivery of high-quality, innovative services. Additionally, this request aligns with goals for operational efficiency, adaptability to evolving technology, and client satisfaction.	\$148,922	\$148,922	\$148,922	1.0
District Attorney	Other Critical and Urgent	Add 1.0 FTE Administrative Services Officer II (ASO2) position to support the Information Technology Bureau with needed clerical support to ensure multiple internal systems are kept functioning and up to date.	\$134,503	\$134,503	\$134,503	1.0
District Attorney	Other Critical and Urgent	Reallocate 1.0 FTE filled Sr. Office Assistant to 1.0 FTE Administrative Services Officer I. The position assigned to the laboratory has historically performed tasks that are now recognized as ASO I level responsibilities. Over the past year, the laboratory's workload increased over 30%. This elevated workload has led to an increased need in support from administrative staff and would help prevent supply driven delays.	\$21,407	\$21,407	\$21,407	0.0

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Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	County's Obligations	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 volume of evidence, ensuring prompt case handling, and effectively upholding justice.	\$92,454	\$92,454	\$92,454	1.0
District Attorney	County's Obligations	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 volume of evidence, ensuring prompt case handling, and effectively upholding justice.	\$92,454	\$92,454	\$92,454	1.0
District Attorney	County's Obligations	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 volume of evidence, ensuring prompt case handling, and effectively upholding justice.	\$92,454	\$92,454	\$92,454	1.0
District Attorney	Other Critical and Urgent	Add 1.0 FTE Criminal Investigator Lv 2 and one 124-class vehicle to address issues related to homelessness and drug addiction, with a focus on the fentanyl crisis. This investigator will work to ensure that high-level fentanyl traffickers in the community are held accountable for overdose deaths. The position will collaborate with local, state, and federal agencies to combat the epidemic affecting the community, aiming to reduce the rising incidents of fentanyl-related overdose deaths. Additionally, the investigator will provide support for cases involving mandated drug treatment, ensuring that available programs are utilized effectively and that individuals suffering from drug addiction receive the necessary help. This request aligns with the office's commitment to public safety and the voter mandate expressed in Proposition 36, ensuring a balance of accountability and support in addressing these critical issues.	\$224,892	\$224,892	\$224,892	1.0
District Attorney	Other Critical and Urgent	Add 1.0 FTE Principal Criminal Attorney position to be assigned to Major Narcotics to prosecute fentanyl homicides and target illicit narcotic dealers. The Principal Criminal Attorney will be assigned to the Fentanyl Overdose Response Criminal Enforcement task force and will work in collaboration with the other agencies and ultimately prosecute fentanyl distributors. This will help reduce the number of fentanyl overdoses in Sacramento County.	\$285,852	\$285,852	\$285,852	1.0
District Attorney	Other Critical and Urgent	Reallocate 1.0 FTE vacant Office Assistant Lv 2 to 1.0 FTE Human Services Supervisor Master's Degree (HSSMD) position to oversee the programmatic functions of the Victim and Witness Assistance Program and support the victim advocates. Caseload numbers and demands on employees warrant the addition of one additional HSSMD position.	\$67,491	\$67,491	\$67,491	0.0



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Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	Optimizing Use of County Resources	Add 1.0 FTE Investigative Assistant position assigned to the Community Prosecution Unit (CPU) who will ensure consistent collection, organization, and presentation of evidence. Large-scale nuisance actions require an experienced Investigative Assistant to efficiently handle data and evidence collection. This position will enhance the CPU's effectiveness and ensure thorough, consistent support for investigations and prosecutions.	\$114,548	\$114,548	\$114,548	1.0
District Attorney	Optimizing Use of County Resources	Add 3.0 FTE Paralegal positions in the Felony Bureau who will assist with summarizing video evidence, managing discovery, and preparing exhibits. This support is crucial for addressing the increasing volume of body-worn camera evidence and other submissions from law enforcement agencies, ensuring prompt case handling, and effectively upholding justice.	\$277,362	\$277,362	\$277,362	3.0
District Attorney	Other Critical and Urgent	Reallocate 1.0 FTE vacant Office Assistant Lv 2 to 1.0 FTE Office Specialist Lv 2 in the Justice, Training, and Integrity (JTI) Unit. The unit has expanded with additional attorneys, necessitating clerical staff roles that align with the unit's prosecutorial needs. Reallocating the Office Assistant Lv 2 position to an Office Specialist Lv 2 will ensure the position reflects the specialized tasks required, such as interpreting legal codes, managing complex recordkeeping systems, and assisting with post-conviction hearing preparation. This reallocation will enhance operational efficiency and maintain the unit's high standards of excellence within its demanding, high-volume environment.	\$8,019	\$8,019	\$8,019	0.0
District Attorney	Other Critical and Urgent	Add 1.0 FTE Public Information Manager (PIM) to the Community Outreach & Media Relations (CMR) Unit to address the growing demand for public information and outreach. The CMR Unit's objective is to enhance public safety by building trust with the community through information, partnerships, and engagement. The PIM will provide coordinated and consistent management of these outreach efforts, ensuring the office meets public expectations while achieving its goals for education, transparency, and prevention.	\$179,463	\$179,463	\$179,463	1.0
District Attorney	Other Critical and Urgent	Add 1.0 FTE Public Information Specialist (PIS) to the Community Outreach & Media Relations (CMR) Unit to address the growing demand for public information and outreach. The CMR Unit's objective is to enhance public safety by building trust with the community through information, partnerships, and engagement. The PIS will allow for more effective and efficient utilization of resources to expand public outreach, improve engagement, and ultimately enhance public safety.	\$104,815	\$104,815	\$104,815	1.0

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Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	Other Critical and Urgent	Add 1.0 FTE Sr Accounting Manager to the Special Investigations Division (SI) to provide specialized expertise in investigating and prosecuting complex financial crimes, including embezzlement, money laundering, human trafficking, major narcotics, and murder-for-financial-gain. In cases involving complex financial evidence, this position will have the ability to present clear and detailed findings in court and enhance jury comprehension of the evidence. This position is critical to addressing the growing need for expertise in financial crime investigations and ensuring justice in highly complex cases.	\$206,430	\$206,430	\$206,430	1.0
District Attorney	Other Critical and Urgent	Add 1.0 FTE Attorney Lv 5 Criminal to the Special Investigations Division (SI) to address the growing volume and increased complexity of cases. This request responds to a rise in traditional SI cases, including high-value fraud, public corruption, and public integrity, as well as an increase in high-profile and sensitive prosecutions requiring experienced prosecutors. This position will also enable SI to manage officer-involved shooting (OIS) investigations more efficiently, increasing transparency and enhancing public confidence in the justice system.	\$245,345	\$245,345	\$245,345	1.0
District Attorney	County's Obligations	Requesting \$100,000 in funding for the continued implementation and maintenance of the electronic Suspected Child Abuse Reporting System (eSCARS). This request is recommended by the Sacramento Child Protective Systems Oversight Committee in its 2023 annual report. This funding would maintain the programing costs of the eSCARS system which was developed and originally funded by a Cal OES grant. The eSCARS system provides electronic cross reporting of suspected child abuse to law enforcement. The improved electronic system allows law enforcement to track data and improve investigations of suspected child abuse. The eSCARS system also improves efficiencies and outcomes for both law enforcement and CPS. The eSCARS system allows the District Attorney's Office to track and report data relating to child abuse in Sacramento.	\$100,000	\$100,000	\$100,000	0.0

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Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	Optimizing Use of County Resources	With the new courthouse opening in Fall 2025, the District Attorney's Office must ensure efficient, safe transportation for attorneys, trial materials, victims, witnesses, and law enforcement. The new courthouse's distance from the District Attorney's Office will create logistical challenges that require a structured transportation solution. A dedicated shuttle service will streamline court operations, preventing delays and logistical issues while ensuring secure transport of sensitive legal materials. Victims and witnesses often need assistance reaching court, and a structured shuttle reduces stress, enhances security, and mitigates risks of intimidation. Law enforcement officers also require reliable transportation for testimony and legal proceedings, improving coordination and safety. A designated shuttle minimizes exposure to potential threats, ensuring a controlled, secure transport option. Additionally, the shuttle will be fully ADA-compliant, guaranteeing accessibility for all DA staff. A structured transportation solution will ensure a seamless transition to the new courthouse while supporting the integrity of the justice system.	\$661,500	\$661,500	\$661,500	0.0
<b>Total - District Attorney</b>			<b>\$5,275,534</b>	<b>\$5,275,534</b>	<b>\$5,275,534</b>	<b>29.0</b>
Sheriff	Optimizing Use of County Resources	<p>Reallocate 1.0 FTE Sr. IT Analyst (filled) to 1.0 FTE Supervising IT Analyst - The Sr. IT Analyst position is no longer valid in Sacramento County, but the position was retained to allow the employee to gain additional education and experience. Having completed this, the employee is now ready for promotion. This change will help alleviate the workload of the current Supervising IT Analyst, who has been managing three units but is needed more in the remaining two.</p> <p>Reallocate 1.0 FTE IT Manager (filled) to 1.0 FTE Division Chief and add one Class 110 vehicle for IT Division Chief - The IT Division Chief position will oversee IT strategy, cybersecurity, system reliability, and technological innovation while managing IT teams and ensuring secure, efficient operations. Currently, two IT Managers oversee separate teams, but this has led to miscommunication and delays, which the IT Chief role would address by providing streamlined management and coordination.</p> <p>Reallocate 1.0 FTE ASOI (filled) to 1.0 FTE ASOII - The reallocation would help distribute the workload more evenly, improve turnaround times, reduce errors, and enhance overall performance. This would also alleviate stress, improve employee morale, and support long-term success by preventing burnout and ensuring more efficient operations.</p> <p>Delete 1.0 FTE IT Applications Analyst Level 2.</p>	(\$89,946)	(\$89,946)	(\$89,946)	(1.0)

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Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Add \$309,000 to fund the hardware and software needed to comply with CJIS multi-Factor Authentication Requirements; \$229,000 one time and \$80,000 ongoing. The FBI has amended their security requirements for agencies having access to CJIS data. These new rules require all logins to employ approved Multi-Factor Authentication steps. If we are not compliant with the new FBI CJIS security requirements then we will fail the next audit and potentially lose access to CJIS data.	\$309,000	\$309,000	\$309,000	0.0
Sheriff	N/A - Department priority	The requested funds will be used to purchase support for our Check Point suit. Check Point covers <ul style="list-style-type: none"> <li>• Firewalls to protect our network from malicious actors</li> <li>• Endpoint security for virus/ransomware protection <ul style="list-style-type: none"> <li>o Hard disk encryption</li> <li>o VPN remote access</li> </ul> </li> <li>• Email and collaboration that scans Office 365 products and spam filter</li> </ul>	\$582,000	\$582,000	\$582,000	0.0
Sheriff	N/A - Department priority	Add 1.0 FTE Sr. Personnel Specialist to assist with payroll and hiring duties. The purpose of the request will be to bridge the duties of the Personnel Technician and allow a lead worker to be the trainer, support for the four Personnel Specialists and some of the currently assigned payroll reports so that the Personnel Technician can be available for the more complex reports and the completion of Sheriff personnel requests to ensure they are completed timely.	\$117,062	\$117,062	\$117,062	1.0
Sheriff	N/A - Department priority	Add 2.0 FTE Deputy Sheriff (Detective) K9 and two Class 122 K9 equipped vehicles for Domestic Highway Enforcement. Add 2.0 FTE Deputy Sheriff (Detective) and two Class 154 vehicles for Narcotics.  Sacramento County has a newly formed Regional Enforcement of All Crimes Team (REACT) consisting of four Domestic Highway Enforcement (DHE) detectives and a Sergeant. This team, which works on narcotics interdiction in Sacramento and surrounding counties, has fewer officers than other agencies with smaller responsibilities. Sacramento County, with four major freeways, an international airport, and parcel shipping hubs, is a significant area for narcotics smuggling, often linked to Mexican drug cartels. The current staffing is insufficient to address the demand, and additional DHE detectives would help with enforcement. Additionally, the county only has eight narcotics detectives for the Impact Bureau, adding two more detectives would help reduce illicit narcotics in the county.	\$1,469,038	\$1,469,038	\$1,469,038	4.0
Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff (Detective) and one Class 124 vehicle for Child Abuse Bureau (CAB). With current staffing in CAB, we are not able to investigate all cases in a timely manner. The addition of a Child Abuse Bureau detective will have a great benefit for the County of Sacramento government and its citizens by increasing the capacity and ability of child abuse investigators to quickly and thoroughly investigate allegations of child abuse.	\$309,870	\$309,870	\$309,870	1.0

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Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff (Detective) and one Class 124 vehicle for Internet Crimes Against Children (ICAC). The Hi-Tech Crimes Bureau is requesting an additional Internet Crimes Against Children Detective position to be assigned to allow the unit to assign a detective to full-time proactive investigations. Currently, the unit has four detectives assigned to the ICAC Team, and one detective assigned to manage the Cybertips from the National Center from Missing and Exploited Children (NCMEC) and liaison with Task Force affiliates. The ICAC detectives are currently understaffed for the current workload of Cybertips from NCMEC, patrol reports, FBI and HSI Task Forces, and outside agency referrals. A full-time proactive detective would allow for the remaining team to focus on the reactive investigations, while fulfilling our obligations to proactively investigate those individuals that are engaging in the manufacture and distribution of child pornography and the online sexual exploitation of our most vulnerable population.	\$309,870	\$309,870	\$309,870	1.0
Sheriff	N/A - Department priority	Add \$100,000 for investigative phone charges. This request is being submitted to request additional funding to enhance Central Investigations Division capabilities in conducting criminal investigations through the utilization of geo-fence, tower dump, historical call record, and live phone pings. These advanced investigative tools and methodologies are critical in addressing the evolving nature of criminal activities and ensuring the safety and security of our community. By investing in additional funding for phone traces, we can significantly strengthen our investigative capabilities, enhance our ability to respond to emerging threats promptly, and ultimately contribute to a safer and more secure community.	\$100,000	\$100,000	\$100,000	0.0
Sheriff	N/A - Department priority	Add 2.0 FTE Deputy Sheriff (Detective) and two Class 124 vehicles for Sexual & Elder Abuse Bureau. The number of cases assigned to each detective has increased exponentially. With the addition of these positions we can provide a better level of service to fulfill our obligations and meet the expectations of the community.	\$619,744	\$619,744	\$619,744	2.0

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Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Add 4.0 FTE Deputy Sheriff, Add 1.0 FTE Sheriff Sergeant, five Class 122 vehicles for HOT Team and one Class 122 vehicle for Central HOT Team. The current staffing for the HOT Team consists of one sergeant and eight deputy sheriffs (six assigned to the North area and two to the South), and the team is responsible for a county-wide response. With an expansion of the current staffing model, the Homeless Outreach Team could enhance outreach efforts, improve response times, and provide immediate assistance to the neighborhoods most affected by homelessness. Although the team has experienced short-term success in certain areas, homeless individuals often return when the team relocates to address other problematic areas. Currently, the team's staffing model allows them to work four days a week. On days when the team is off duty, patrol services frequently become overwhelmed with calls related to homelessness. Adding one supervisor and four additional deputies would enable the Homeless Outreach Team to increase its staffing model to provide coverage for both the North and South areas of the county. This enhancement would amplify the positive impacts the current team has achieved and lead to more sustainable, long-term solutions. Additionally, it would alleviate the burden on patrol services, resulting in shorter response times, greater proactivity, and improved community outreach.	\$1,807,996	\$1,807,996	\$1,807,996	5.0
Sheriff	N/A - Department priority	Add ten Class 122 Sheriff Patrol vehicles necessary for operations. The justification for acquiring ten new patrol vehicles stems from multiple factors, including improved response times, enhanced officer safety, increased public confidence, and potential cost savings over time. One of the most critical metrics for a law enforcement agency is response time. Acquiring ten new patrol vehicles will allow for better resource allocation, ensuring that officers are positioned strategically to respond quickly to calls for service.	\$1,254,760	\$1,254,760	\$1,254,760	0.0
Sheriff	N/A - Department priority	Add 3.0 FTE Deputy Sheriff and three Class 140 vehicles for Marine Detail response. Having three additional full-time deputies assigned to Marine Enforcement Detail (MED) will be able to assist with staffing a patrol vessel when a deputy is not available. Patrol boats are to be operated and patrolled with at least two (2) deputies at one time. A driver who is responsible for the operation of the vessel, being aware of oncoming vessels, water flows/current and any other hazards. The second person is responsible for contacting other vessel operators or subjects MED contacts as well as being the lookout for obstruction or hazards in the water all while monitoring various radio frequencies including the coast guard channel and outside agencies. MED will also be responsible for a new Dive Boat. The purpose of the Dive Boat is to retrieve submerged vehicles and vessels in the Sacramento and American River. With the addition of three new deputies assigned to MED, Dive missions will be able to be conducted with the full time MED team without having to use overtime to use auxiliary MED members.	\$1,098,417	\$1,098,417	\$1,098,417	3.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Add \$200K to contract for a Legal Advisor to the Sheriff. Currently the Sheriff's Office uses a sworn deputy who has obtained their law degree to advise the Sheriff and Undersheriff on legal matters. The issue is the deputy has no court experience and no real court room experience which significantly puts the Sheriff's Office and the County of Sacramento vulnerable on legal matters. A Legal Advisor to the Sheriff would help fill this gap and provide us with the protections needed. The Legal Advisor will be filled with a currently practicing attorney who has years of court room experience and years of experience in legal matters. Currently, the universal practice amongst large law enforcement agencies is using a legal advisor verses a sworn law enforcement officer/deputy with a law degree.	\$200,000	\$200,000	\$200,000	0.0
Sheriff	N/A - Department priority	Add 1.0 FTE Sheriff Sergeant and one class 154 vehicle for Crime Scene Investigations (CSI) Unit Supervisor. Currently, the sole CSI Supervisor must be on-call 24/7 to respond to the field for critical incidents. This unfortunate situation puts a great deal of stress and fatigue on the person who occupies the position of CSI Supervisor, which then causes turnover for the position. This higher than normal rate of turnover is a major hinderance to field operations because it can take a significant amount of time, money and training for a Sergeant to become proficient as a CSI Supervisor. Furthermore, with only 1 CSI supervisor there is no alternate to take over the duties of CSI Supervisor should a CSI Deputy or the only CSI Supervisor become involved in a critical incident, such as an officer involved shooting. The role of CSI Supervisor is crucial for the management of complex crime scenes, multiple crime scenes and critical incidents, as well as ensuring thorough, competent and proficient investigations are completed by CSI Deputies.	\$309,270	\$309,270	\$309,270	1.0
Sheriff	N/A - Department priority	Add \$800,000 for hardware and software needed to comply with government codes for surveillance video retention department wide on all locations with cameras. To comply with California government codes GC § 26202.6 and GC § 34090.6, all buildings must retain surveillance video for one year. This is a one-time cost.	\$800,000	\$800,000	\$800,000	0.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Add \$13,000 for NBIN Lead Abatement Annual Testing/Contract. The National Integrated Ballistic Information Network (NIBIN) Unit currently test fires firearms indoors at the Property Warehouse. The members of the NIBIN Unit also routinely work with spent firearm shell casings. This causes hazardous chemicals and heavy metals such as lead to accumulate inside the facility. The County Safety Officer has identified the Property warehouse as a location that must be routinely cleaned and tested for lead abatement in compliance with Cal/OSHA Sections 5198, 1532.1 and 3380, and the U.S. Department of Housing and Urban Development (HUD). The cost to provide lead clean-up services for Property Warehouse is estimated to be \$13,000 per year. This service will allow the Sheriff's Office to comply with the Cal/OSHA standards to mitigate employee exposure to hazardous materials and reduce the County's liability for potential work-related injuries.	\$13,000	\$13,000	\$13,000	0.0
Sheriff	N/A - Department priority	Add \$356,331 for increased Body Worn Camera unlimited storage option offered by Axon, which comes at an additional cost. This third-party storage is essential to maintain our ability to meet the growing video storage demands for criminal cases, while ensuring the integrity of the video evidence within the Evidence.com system.	\$356,331	\$356,331	\$356,331	0.0
Sheriff	County's Obligations	Add additional 4.0 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.	\$865,458	\$865,458	\$865,458	4.0
<b>Total - Sheriff</b>			<b>\$10,431,870</b>	<b>\$10,431,870</b>	<b>\$10,431,870</b>	<b>21.0</b>
<b>Total - ELECTED OFFICIALS</b>			<b>\$15,749,642</b>	<b>\$15,749,642</b>	<b>\$15,749,642</b>	<b>50.0</b>
<b>GENERAL GOVERNMENT:</b>						
Clerk of the Board	Other Critical and Urgent	Add 0.5 FTE to support the Public Counter services which include the Passport Program and Notary services. Having a dedicated person to process passport applications will increase efficiency and revenue. Funding this position will alleviate the burden on existing staff, preventing burnout and maintaining customer service levels. This role will allow existing staff to focus on their other duties. In summary, this position is critical to maintaining essential public services, ensuring accuracy and balancing the workload within the Department. This is a General Fund Request, partially offset by additional revenues.	\$56,297	\$56,297	\$46,297	0.5



Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Clerk of the Board	Other Critical and Urgent	Add temporary services for 1,002 hours for a Sr. Office Assistant. Temporary staff minimize disruptions at the public counters, handle phone calls for multiple offices and programs, and support general clerical duties. Clerk of will help maintain departmental productivity by ensuring the public counters remain staffed and reduce burnout among overburdened staff. This funding was reduced as a reduction in FY 24/25. This is a General Fund request.	\$29,930	\$29,930	\$29,930	0.0
<b>Total - Clerk of the Board</b>			<b>\$86,227</b>	<b>\$86,227</b>	<b>\$76,227</b>	<b>0.5</b>
County Counsel	County's Obligations	Add 0.5 FTE Civil Attorney 4B funded by Department of Personnel Services for Risk Management at .25 for legal advice coordination and the other.25 net county cost for coordination and review of Public Records Act requests for the Board of Supervisors and CEO's office. This request is contingent upon approval of a linked growth request by DPS.	\$167,786	\$167,786	\$83,893	0.5
<b>Total - County Counsel</b>			<b>\$167,786</b>	<b>\$167,786</b>	<b>\$83,893</b>	<b>0.5</b>
<b>Total - GENERAL GOVERNMENT</b>			<b>\$254,013</b>	<b>\$254,013</b>	<b>\$160,120</b>	<b>1.0</b>
<b>ADMINISTRATIVE SERVICES:</b>						
Department Of Finance	County's Obligations	<p>Department of Finance security upgrades at the Armstrong location to address recommendations resulting from a requested threat assessment from the Sheriff's office. Unlike County-owned buildings downtown, our leased facility does not benefit from County Security services, making it essential to take additional measures to ensure the safety of County staff. Given the current climate, including the increasing emphasis on workplace violence prevention, enhanced security measures are justified to mitigate potential risks.</p> <p>The County's Safety Office has implemented a new workplace violence prevention policy, effective July 1, and recent safety incidents downtown highlight the need for proactive security enhancements in all County-occupied spaces, including leased facilities. A Threat Assessment conducted in March 2024 identified specific vulnerabilities in our building, underscoring the necessity for additional security cameras. The estimated cost of \$65,000 will be allocated by FTE in each division and will be funded by divisional operating revenues of \$63,312 with a small proportion of General Fund of \$1,688 resulting from Revenue Recovery 's cost share. This growth request is linked to a growth request in the Community Development Budget (BU 5720000).</p>	\$130,000	\$65,000	\$1,688	0.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Department Of Finance	Optimizing Use of County Resources	Reallocate 1.0 FTE (filled) Administrative Services Officer I to 1.0 FTE Collection Services Program Manager 1 in the Revenue Recovery Division in the Department of Finance. This reclassification will better align the Revenue Recovery Legal Unit's lead position's job classification with the responsibilities of managing the collection and legal enforcement activities for complex collections cases. The individual in the ASO I position is reachable and on the list of the Collection Services Program Manager class. The increase in cost is funded by \$29,500 in collection services cost recovery and \$1,952 in General Fund associated with victim restitution labor distribution.	\$31,452	\$31,452	\$1,952	0.0
<b>Total - Department Of Finance</b>			<b>\$161,452</b>	<b>\$96,452</b>	<b>\$3,640</b>	<b>0.0</b>
Emergency Services	County's Obligations	This request seeks 2 FTEs for oversight of hazard mitigation, climate adaptation, resiliency, and public outreach for the Emergency Services Program. Sacramento County is in the 97.65 percentile for risk, rated "Relatively High" by FEMA, with 98% of counties in the U.S. having a lower risk index. Sacramento is in the 76.73 percentile for Social Vulnerability and 65.53 percentile for Community Resilience. These positions aim to update the Local Hazard Mitigation Plan (LHMP) enabling access to grant funding, implement mitigation to reduce risk, and improve resilience scores. Additionally, these staff resources will help prepare for future climate conditions aligned with the county Climate Action Plan, meeting requirements to access federal funding through Public Assistance (PA), Hazard Mitigation and Building Resilient Infrastructure and Communities (BRIC) grants. The Department of Water Resources wants to shift the Hazard Mitigation Plan responsibility back to Sac OES, and we agree that returning this plan with Sac OES is necessary to maintain proper oversight over the connected requirements and best practices. Using salaries as a soft match toward the 25% cost share for mitigation grants offers a 3:1 return on investment.	\$298,378	\$298,378	\$298,378	2.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Emergency Services	County's Obligations	<p>Add 1 Class 154 Hybrid Sports Utility Vehicle for use by the Chief of the Office of Emergency Services (OES). The F250 Super Duty Truck that is currently utilized by the Chief would be reassigned within OES and used in critical logistics roles to avoid use of personal staff vehicles that do not have necessary capabilities and increase county liability. The F250 is equipped with Code 3 operation systems and communication platforms required for emergency operations and has additional power, towing, and payload capacity needed in the field. Over the past year, OES staff had to use personal vehicles for seven duty officer response incidents and 20 out of 26 public outreach and support events, highlighting the need for an additional vehicle.</p> <p>Adding a hybrid vehicle aligns with the county's Climate Action Plan, reducing emissions and improving fuel efficiency and cost. This change demonstrates OES's commitment to environmental stewardship and resource management, supporting sustainability goals while enhancing operational efficiency and emergency response capabilities.</p> <p>There is a one-time vehicle purchase and equipment build-out cost of \$85,700 and an estimated ongoing annual rental and fuel cost of \$18,940.</p>	\$104,640	\$104,640	\$104,640	0.0
Emergency Services	County's Obligations	<p>The Office of Emergency Services needs more space at its current facility to maintain operations and accommodate future staff. Expanding by 1,847 square feet includes office space and meeting rooms, avoiding relocation costs of over \$2.5 million. The current site is ideal due to accessibility, elevation above floodplains, and an on-site airport for disaster logistics. In FY 23/24, the Board approved upgrading the EOC's Audio Visual design with a federal FEMA grant and general fund match totaling over \$800,000, expected to be funded in FY 25/26. Expanding the current space could save costs by streamlining tenant improvements and EOC upgrades, extending the lease to 2031, and avoiding unknown relocation costs in 2028. Acting now ensures readiness and efficiency, avoids prohibitive relocation costs and disruptions. This accommodates future growth, protects against market fluctuations, ensures operational continuity, enhances security and accessibility, and leverages existing investments. This request includes one-time tenant improvements, information technology, and modular furniture of \$292,223 and an additional ongoing lease cost of \$51,000.</p>	\$343,223	\$343,223	\$343,223	0.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Emergency Services	County's Obligations	Add 1.0 FTE Assistant Emergency Operations Coordinator (AEOC) to assist with emergency plan development. SacOES currently lacks the capacity to meet the full scope of planning and preparedness needs of the county. The AEOC position will enhance our ability to manage over fifty emergency plans, annexes, and associated doctrine that require regular review and revision, technical expertise, stakeholder input, statutory cross-walking, multi-stage review, and cross-disciplinary alignment. The AEOC will ensure a whole-community engagement capability, aligning response and recovery planning with local and state jurisdictions, and engaging community partners to meet their unique needs and statutory mandates, especially for vulnerable populations. This position is also crucial for analyzing after-action reports, improving response strategies, and maintaining SacOES's technical and statistical knowledge base, all of which are essential for enhancing the county's readiness and response capabilities.	\$183,759	\$183,759	\$183,759	1.0
Emergency Services	Other Critical and Urgent	Add funding for a demographer for a detailed language analysis (\$21,000) and the cost of an on-going public education campaign (\$40,000) for 24/7 translation and interpretation services during disasters. AB 1638 mandates "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." The language study must be done and repeated once every five years. The public education/outreach costs are annual/ongoing. 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.	\$61,000	\$61,000	\$61,000	0.0
<b>Total - Emergency Services</b>			<b>\$991,000</b>	<b>\$991,000</b>	<b>\$991,000</b>	<b>3.0</b>
Personnel Services	N/A - Department priority	Ongoing funding for the Countywide service award program. The service award program is a structured initiative designed to recognize and reward employees for their years of dedicated service. The Department of Personnel Services is requesting to increase the limit for each anniversary level to provide employees with a better selection of award options. In today's competitive job market, where talent is highly sought after, recognizing long-term service with meaningful awards has become a strategic imperative. Celebrating milestones not only reinforces the value of sustained contributions but also nurtures a culture of appreciation and respect.	\$85,000	\$85,000	\$0	0.0
<b>Total - Personnel Services</b>			<b>\$85,000</b>	<b>\$85,000</b>	<b>\$0</b>	<b>0.0</b>

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Voter Registration And Elections	N/A - Department priority	Increase appropriations for additional temporary staff needed based on the increased number of registered voters to provide necessary support to meet rigid ballot processing, election reporting, and canvass timelines pursuant to Division 3, Division 4, and Division 15 of the California Elections Code, and various sections of the California Code of Regulations.	\$326,645	\$326,645	\$326,645	0.0
Voter Registration And Elections	County's Obligations	Increase appropriations for additional election services based on the increased number of registered voters to print, insert, and sort Official Ballots for mailing.	\$115,450	\$115,450	\$115,450	0.0
Voter Registration And Elections	County's Obligations	Increase appropriations for Official Election Materials based on the increased number of registered voters for additional County Voter Information Guides, direct contact postcards, and Official Ballot packets.	\$108,336	\$108,336	\$108,336	0.0
Voter Registration And Elections	County's Obligations	Increase appropriations for additional postage, based on the increased number of registered voters, required to mail mandated election materials to registered voters including County Voter Information Guides, Official Ballots with postage-paid return envelopes, and two direct contact postcard mailings.	\$55,200	\$55,200	\$55,200	0.0
Voter Registration And Elections	County's Obligations	Increase appropriations for additional Vote Center facility rentals based on the increase in the number of registered voters to comply with the requirement under Division 4 of the California Elections Code that there is at least one Vote Center for every 10,000 registered voters.	\$6,200	\$6,200	\$6,200	0.0
<b>Total - Voter Registration And Elections</b>			<b>\$611,831</b>	<b>\$611,831</b>	<b>\$611,831</b>	<b>0.0</b>
<b>Total - ADMINISTRATIVE SERVICES</b>			<b>\$1,849,283</b>	<b>\$1,784,283</b>	<b>\$1,606,471</b>	<b>3.0</b>
<b>COMMUNITY SERVICES:</b>						
Animal Care Services	Other Critical and Urgent	Reallocation of 1.0 FTE (filled) Animal Shelter Volunteer Program Coordinator to 1.0 FTE Volunteer Program Specialist. The shelter currently has 1.0 FTE Animal Shelter Volunteer Program Coordinator that performs all duties, has the knowledge and abilities listed in the description of a Volunteer Program Specialist. ACS relies heavily on the assistance of volunteers on tasks that would otherwise have been performed by the staff. The Animal Shelter Volunteer Program Coordinator plays a vital role in assisting with assisting and coordinating volunteer programs and activities in the shelter and community, including programs such as the BATT Mobile, which provides free medical exams to low-income pet owners. The individual in the Animal Shelter Volunteer Program Coordinator position is reachable and on the list of the Volunteer Program Specialist class.	\$10,768	\$10,768	\$10,768	0.0
Animal Care Services	Other Critical and Urgent	1.0 FTE Office Specialist I/II position that would provide support to the Animal Shelter Volunteer Program Coordinator.	\$79,051	\$79,051	\$79,051	1.0
<b>Total - Animal Care Services</b>			<b>\$89,819</b>	<b>\$89,819</b>	<b>\$89,819</b>	<b>1.0</b>

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Community Development	N/A - Department priority	Purchase of 3 new class 131 vehicles. General fund one time request of \$136,800 and ongoing funding of \$28,620 for monthly rental and fuel. The ratio of existing employees to accessible vehicles is not sustainable for current workloads. The lack of vehicles heavily reduces the time for officers to keep their inspections on track for service levels. If these new vehicles are not added to our fleet the various programs within the division will have a strain on availability of inspections being performed in a timely manner.	\$165,420	\$165,420	\$165,420	0.0
Community Development	County's Obligations	DCD Code Enforcement in conjunction with DOF to upgrade existing surveillance cameras for leased facilities located at 10481 Armstrong Ave, to address recommendations resulting from a requested threat assessment from the Sheriff's office. Unlike County-owned buildings downtown, our leased facility does not benefit from County Security services, making it essential to take additional measures to ensure the safety of County staff. Given the current climate, including the increasing emphasis on workplace violence prevention, enhanced security measures are justified to mitigate potential risks. The County's Safety Office has implemented a new workplace violence prevention policy, effective July 1, and recent safety incidents downtown highlight the need for proactive security enhancements in all County-occupied spaces, including leased facilities. A Threat Assessment conducted in March 2024 identified specific vulnerabilities in our building, underscoring the necessity for additional security cameras. The estimated cost of \$65,000 will be allocated by FTE to each division in the building and will be funded by this one-time General Fund contribution. DCD Code Enforcements costs based on FTE would be \$18,800. This request is linked to growth request in Dept. of Finance.	\$18,800	\$18,800	\$18,800	0.0
Community Development	N/A - Department priority	Add 1.0 FTE Supervising Code Enforcement. Given the 40+ Code Enforcement Officers and 10+ Administrative staff, there is a significant need for a full-time Training Supervisor. This new position will create a uniform training program for both staff groups, covering new hires and ongoing training for current staff. The supervisor will conduct hands-on training, coordinate outside training with the safety officer, and address any performance gaps through ride-alongs and staff feedback. The role includes developing a comprehensive training policy, assisting supervisors, and supporting leadership in managing workload increases. In addition to these duties, the supervisor will be responsible for the implementation and monitoring of new state requirements and laws as they pertain to code enforcement, ensuring staff is informed and compliant. The supervisor will report directly to Chief of Code Enforcement and collaborate on board materials and process improvements, supporting the overall effectiveness and compliance of the code enforcement program. Additional expense will be offset by an increase in revenue through billable projects. This request also includes a request for 1 new vehicle with a one-time cost of \$45,600 and ongoing expense for monthly rental and fuel of \$28,620.	\$132,714	\$132,714	\$55,140	1.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Community Development	County's Obligations	An increase to overtime hours appropriations is necessary to assist with the enforcement of the new sidewalk vending ordinance. The Sacramento County Board of Supervisors approved new ordinances to regulate sidewalk vending in unincorporated areas, effective March 2025. The County will need to allocate approximately \$66,000 annually for ongoing inspections and violations, including overtime for Code Enforcement staff to assist with after-hours enforcement. The ordinances require permits, business licenses, and compliance with ADA and health codes, with a \$61 fee for a one-year license. Due to the new regulations, Code Enforcement will need additional staff on-call and after hours to assist Environmental Management with service calls related to inspections and violations	\$66,401	\$66,401	\$66,401	0.0
Community Development	County's Obligations	Request to add 1.0 FTE Associate Planner in Long Range Planning to support the Infill Program Implementation. This position will help execute actions identified in the Infill Program Update, adopted by the Board of Supervisors in August 2024, aimed at removing barriers and implementing procedural and policy changes to spur infill development. Although recruitment for an Infill Coordinator has been ongoing, the position has not yet been filled. Among the initial tasks, PER is prioritizing actions directed by the Board in Resolution 2024-0394 for housing and infill development, including revisiting development standards for commercial and multifamily residential projects and simplifying the County's SPAs/NPAs to address ongoing implementation challenges. This request supports PER's goal of implementing the Infill Program Update, ensuring the County's continued progress. The position will be funded by the General Fund.	\$142,935	\$142,935	\$142,935	1.0
Community Development	County's Obligations	Requesting \$250,000 Professional Services Funding for CAP Implementation in FY 25-26, this growth request supports all CAP activities assigned to PER for 2025 and 2026. The request includes \$150,000 for an Infill Fee Nexus Study, and \$100,000 for grant writing support via the County's anticipated on-call consultant contract with CSAC. FY 25-26 is the first full year of CAP implementation, with PER prioritizing key measures such as developing a VMT impact fee program, reducing VMT from new development, advancing infill development, expanding the urban forest, developing building performance standards, increasing EV charging infrastructure, and revising parking standards. These measures, selected for their committed timeframes and long-term GHG emission reduction benefits, require additional FTEs and professional services for successful implementation. Funding will come from the General Fund and potential external grants via the CSAC contract, supporting the County's goal of carbon neutrality.	\$250,000	\$250,000	\$250,000	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Community Development	County's Obligations	Add 2.0 FTE Assistant Planner positions for CAP Implementation in FY 25-26, this growth request supports all CAP activities assigned to PER for 2025 and 2026. FY 25-26 is the first full year of CAP implementation, with PER prioritizing key measures such as developing a VMT impact fee program, reducing VMT from new development, advancing infill development, expanding the urban forest, developing building performance standards, increasing EV charging infrastructure, and revising parking standards. These measures, selected for their committed timeframes and long-term GHG emission reduction benefits, require additional FTEs and professional services for successful implementation. Funding will come from the General Fund and potential external grants via the CSAC contract, supporting the County's goal of carbon neutrality.	\$242,475	\$242,475	\$242,475	2.0
<b>Total - Community Development</b>			<b>\$1,018,745</b>	<b>\$1,018,745</b>	<b>\$941,171</b>	<b>4.0</b>
Regional Parks	N/A - Department priority	Add \$150,000 to Parks operations budget to engage Real Estate and legal services to address multiple parcel information, including potential disposal and sale of parcels. A one-time funding request to complete planned surplus land research and disposal via sale of Purvis Rd and Rollingwood properties, as well as research and address an existing encroachment by a business onto a Parks parcel. This is a General Fund request.	\$150,000	\$150,000	\$150,000	0.0
Regional Parks	Optimizing Use of County Resources	Funding request to purchase new maintenance equipment and Fleet rental rate on one trailer. This equipment would be placed at various locations thereby reducing equipment overuse, travel time, down time, staff time, milage, diesel and maintenance This is a one-time request except for Fleet rental cost of \$9,840 which will be ongoing.	\$299,840	\$299,840	\$299,840	0.0
Regional Parks	N/A - Department priority	Add ongoing funding for 1.0 FTE - Park Maintenance Worker 2-Delta/Sacramento River Maintenance and one-time funding for one 131 Class 1/2-ton pick-up crew cab. Regional Parks has identified the need for additional staff to respond to emergencies, complete additional maintenance projects, and provide increased level of services during peak times (spring/summer/fall) for the properties in the Delta and along the Sacramento River. This is a on-going General Fund request (vehicle is one-time).	\$141,251	\$141,251	\$141,251	1.0
<b>Total - Regional Parks</b>			<b>\$591,091</b>	<b>\$591,091</b>	<b>\$591,091</b>	<b>1.0</b>
<b>Total - COMMUNITY SERVICES</b>			<b>\$1,699,655</b>	<b>\$1,699,655</b>	<b>\$1,622,081</b>	<b>6.0</b>
<b>PUBLIC SAFETY AND JUSTICE:</b>						



ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Conflict Criminal Defenders	Optimizing Use of County Resources	Conflict Criminal Defenders is requesting an increase to the legal services base budget of \$2.5 million. This increase will reduce the amount of AAR's required each year by CCD. This will also allow CCD to continue to provide effective representation to the clients received from the Public Defender's office and support the County in its efforts to reduce the jail population, implement goals consistent with the May's Consent Decree, and support new legislative changes impacting representation of clients with mental health, substance use, homelessness, and post-conviction litigation.	\$2,500,000	\$2,500,000	\$2,500,000	0.0
Conflict Criminal Defenders		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>\$3,405,394</b>	<b>\$3,405,394</b>	<b>\$3,405,394</b>	<b>0.0</b>
Coroner	N/A - Department priority	The Coroner's Office is requesting 3.0 FTE Coroner Technician Level I positions to address critical staffing shortages and increasing operational demands. The transition of all transportation services in-house has significantly reduced reliance on contracted services but has dramatically increased the workload on existing staff. Continued reliance on intermittent positions is no longer sufficient to meet the growing number of death investigations. Without these additional positions, response times may be delayed, case backlogs could increase, and the office's ability to fulfill state-mandated responsibilities may be compromised. Approving these positions is essential to maintaining operational efficiency, reducing staff burnout, and ensuring the timely and effective handling of investigations.	\$242,179	\$242,179	\$242,179	3.0
Coroner	N/A - Department priority	The Coroner's Office is requesting 1.0 FTE Supervising Coroner Technician to provide essential oversight and leadership as increasing caseloads and operational demands continue to strain existing staff. The absence of dedicated supervisory support has led to inefficiencies, training inconsistencies, and excessive reliance on overburdened management staff. This position is critical for ensuring proper case coordination, adherence to investigative protocols, and effective workload distribution as the demand for scene responses, transport logistics, and technician oversight exceeds current capacity. Approving this request will enhance efficiency, improve resource management, and support timely, high-quality investigations, ensuring the Coroner's Office can continue to meet its state-mandated responsibilities.	\$98,442	\$98,442	\$98,442	1.0
<b>Total - Coroner</b>			<b>\$340,621</b>	<b>\$340,621</b>	<b>\$340,621</b>	<b>4.0</b>

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Probation	County's Obligations	Add 1.0 FTE Supervising Probation Officer (SPO) to the Valley Oak Youth Academy (VOYA) program to manage the increased demand for Less Restrictive Programming (LRP) options due to significant growth in the youth population. The Supervising Probation Officer will oversee existing LRP options and develop new ones, enhancing the program's capacity to support healthy adolescent development, provide re-entry services from intake, and facilitate successful reintegration into the community through collaboration with community-based providers. This position is eligible to be funded by the 2011 Realignment Juvenile Re-entry Grant.	\$309,678	\$309,678	\$309,678	1.0
<b>Total - Probation</b>			<b>\$309,678</b>	<b>\$309,678</b>	<b>\$309,678</b>	<b>1.0</b>
Public Defender	County's Obligations	Add 4.0 FTE Paralegal and 4.0 FTE Senior Office Specialist positions and associated overhead costs to provide necessary legal and technical support to attorneys to process cases more efficiently and avoid unnecessary delays, jail stays, and case overloads. The Public Defender's attorney to legal support staff ratio (1:7.8) is far below the industry standard and is negatively impacting operations and the ability to comply with constitutionally mandated duties. In contrast, the District Attorney's attorney to legal support staff ratio is 1 to 4 and County Counsel's ratio is 1 to 3. The Public Defender needs additional support staff positions to operate more efficiently and reduce the amount of time attorneys spend on tasks that can be handled by support staff. This request supports AB109 Plans B2, B3, and B7 and Mays Consent Decree Jail Reduction Plans 8, 16, 22, 23, 30, 31, 33.	\$818,575	\$818,575	\$818,575	8.0
Public Defender	County's Obligations	Add 1.0 FTE Attorney Level 5 positions and associated overhead costs to provide mandated legal representation to clients facing contempt sanctions for failure to pay child support. Additional attorneys are needed to comply with the increase in workload due to an increase in the number of contempt petitions filed by the Department of Child Support Services. CDSS has more than doubled the number of contempt filings and court calendars and has requested that the Public Defender dedicate another attorney to provide representation services for people charged with failure to pay child support.	\$261,811	\$261,811	\$261,811	1.0
Public Defender	County's Obligations	Add 4.0 FTE Attorney Level 5 positions and associated overhead costs to handle increased mandated duties from Prop 36 and Mental Health Diversion laws. Under these laws, eligible defendants charged with felonies have the right to treatment instead of incarceration. The Public Defender has a continuing duty to represent the client and manage their case until their treatment plan is completed, which can take 1-2 years. Cases that previously closed with a plea bargain after a few court appearances now stay on an attorney's caseload for much longer with increased duties and workload. This request supports AB109 Plans B2 and B3 and Mays Consent Decree Jail Population Reduction Plans 16, 22, 23, 31.	\$1,045,339	\$1,045,339	\$1,045,339	4.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Public Defender	County's Obligations	Add funding to cover increased cost of employee transportation from Juvenile Division office to the juvenile courthouse and Youth Detention Center. In FY 23-24, the Public Defender Juvenile Division's lease at the courthouse was terminated and the department was forced to relocate to another office. The new office location requires employees to drive to the courthouse and youth detention facility. Employees are entitled to mileage reimbursement for these travel costs.	\$14,000	\$14,000	\$14,000	0.0
Public Defender	County's Obligations	Add funding to cover the increased cost of transcriptions due to an increase in death penalty litigation and body worn camera evidence. The transcripts are required to present evidence at hearings and trials and provide effective assistance of counsel.	\$40,000	\$40,000	\$40,000	0.0
Public Defender	County's Obligations	Add funding for additional copy machine rentals for new employee spaces. Due to space limitations, Public Defender staff are scattered among multiple buildings and multiple floors. To ensure staff have appropriate resources to complete their duties, the department needs to rent additional copy machines for the new employee spaces.	\$30,000	\$30,000	\$30,000	0.0
Public Defender	County's Obligations	Add funding to cover the increased cost of expert fees and mitigation evidence in death penalty cases. The department is handling unanticipated and unbudgeted death penalty case costs. First, the department must retry a death penalty case in which the jury could not reach a verdict in FY 24-25. Despite the department's efforts to resolve the case for life without possibility of parole, the District Attorney is retrying the case in FY 25-26. Second, the department is handling an unusually complex death penalty case in which the client is developmentally disabled. Despite the department's efforts to resolve the case for life without the possibility of parole, the District Attorney is seeking the death penalty. Death penalty cases require the highest standard of care. If an attorney fails to comply with this standard of care, the conviction risks being reversed and the attorney risks professional licensing sanctions. To comply with this ethical, professional, and legal standard of care, attorneys must consult with and present testimony of specialized experts for any client facing the death penalty.	\$249,800	\$249,800	\$249,800	0.0
<b>Total - Public Defender</b>			<b>\$2,459,525</b>	<b>\$2,459,525</b>	<b>\$2,459,525</b>	<b>13.0</b>
<b>Total - PUBLIC SAFETY AND JUSTICE</b>			<b>\$6,515,218</b>	<b>\$6,515,218</b>	<b>\$6,515,218</b>	<b>18.0</b>
<b>SOCIAL SERVICES:</b>						

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Increase funding by \$500,000 for lab costs. Lab costs are incurred for tests requested by medical staff for urgent and routine care. To meet Mays Consent Decree requirements, more medical staff are added to Adult Correctional Health, more patients are seen timely, and more labs are ordered. As a result, lab costs have increased significantly. Labs are required in order to provide accurate medical care for patients. Labs are also needed for specialty care referrals. As specialty care referrals increase, lab costs also increase. Costs have exceeded budget for several fiscal years.	\$500,000	\$500,000	\$500,000	0.0
Correctional Health Services	County's Obligations	Add 3.0 FTE Medical Assistant Lv 2 (MA), 2.0 FTE at Main Jail and 1.0 FTE at Rio Cosumnes Correctional Center (RCCC) on an ongoing basis. Additional MAs will align support staff with the number of providers, mirroring the industry standard. Without a dedicated MA, the many basic patient intake processes handled at each visit are completed by the provider, and this reduces provider productivity and visit counts. Pairing MAs with providers helps with rooming patients and preparing patients for the provider visit, allow the provider to see more patients in a day and addressing patient backlogs, an issue addressed in the Mays Consent Decree monitoring report. The requested MA staff will provide support to providers including for the MAT program, will coordinate follow up appointments, handle A1C, EKG, and audiology testing and follow up, and perform CPAP maintenance, wound care, and provide dedicated support to the specialty clinics held in the jails. Registry staff costs will reduce once County staff are hired.	\$249,843	\$249,843	\$249,843	3.0
Correctional Health Services	County's Obligations	Requests for an ongoing increase of \$500,000 for patient claims. As more patients are seen by providers, there are increasing claims costs to see specialty care providers that are not on contract, and to get emergency care in hospitals. For any claims that are not reimbursed by Medi-Cal, the County covers the cost. Some providers are also not willing to see patients and receive adjudicated rates for claims, and are requesting higher rates. Patients must have proper access to care per Mays Consent Decree. The County must provide the service to its patients, but is unable to locate enough contracted providers to meet needs, or providers who will accept adjudicated rates, and the County must pay the requested costs to ensure access. Costs spiked in the last 4 months of FY 2023-24 and continue to rise. With the changes in correctional health processes due to Mays, patient claim costs are anticipated to remain high in future years.	\$500,000	\$500,000	\$500,000	0.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Increase funding for the Mays Consent Decree Subject Matter Expert (SME) contracts by \$500,000. Contract costs have increased annually as work toward meeting the requirements of the Mays Consent Decree continues. More SME contracts are added each year, and the existing contractors are working more hours than originally budgeted. Site visits are costly, more frequent than when the County was first assigned SMEs, and include multiple SMEs at each visit. SMEs have also mentioned that they will begin to focus on dental access and compliance, which will likely require additional SME hours. Additional contracts held by Counsel, including death reviews and staffing reviews, are additional costs related to Mays that must be absorbed by Adult Correctional. These contracts are all dictated by the Court and are not controllable costs.	\$500,000	\$500,000	\$500,000	0.0
Correctional Health Services	County's Obligations	Add 2.0 FTE Senior Office Assistants on an ongoing basis to provide support to the Medical Records Unit. As more medical staff and providers are added to ACH, more patients are seen, and more documentation is generated needing scanning and/or uploading to the Electronic Health Record (EHR). The Mays Consent Decree monitoring report identified the shortfalls in not uploading necessary records into the EHR timely. Specialty care and lab reports are particularly time sensitive to upload; if the reports are not in the EHR at the time of a follow-up appointment with the primary care provider, an appointment slot is taken for an unproductive visit. SOA staffing levels have not increased over the last few fiscal years with the significant increase in medical staff added to address Mays. More visits by providers in turn increases the work on the Medical Records team. Some Case Management duties have shifted to Medical Records in the last few years, further impacting the workload and ability for the existing staff to complete all their work. If permanent staff are added, costs for Registry staff will reduce.	\$152,828	\$152,828	\$152,828	2.0
Correctional Health Services	County's Obligations	Reallocate vacant 1.0 FTE Office Assistant Lv 2 to 1.0 FTE Sr. Office Assistant. The Office Assistant Lv 2 position is difficult to fill and meet the support requirements of the Nurse Manager/Health Program Manager (HPM), and a higher-level position is needed to provide the necessary support. The Sr. Office Assistant is expected to be able to work fairly independently without much oversight from the HPM to complete assigned tasks. As Adult Correctional Health has addressed Mays Consent Decree, the nursing staff have had more and more processes and procedures to develop and implement. The Sr. Office Assistant position will provide direct administrative support to the HPM, including assisting with scheduling and calendars, drafting policy and procedure documents, creating agendas, and taking meeting minutes. The Sr Office Assistant will also coordinate special projects to improve efficiencies in nursing processes and in documentation.	\$5,383	\$5,383	\$5,383	0.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Increase funding by \$1,500,000 for specialty care contracts. As more primary care providers are added to staffing levels, more patients are seen timely, and more patients are identified as needing specialty care. Additional appropriations for specialty care contracts will also allow for more capacity for patients to be seen timely, and will help address chronic care concerns as mentioned in the Mays Consent Decree monitoring report. More in-house clinics are also scheduled which increases contract costs, and also helps address the backlog of patients. Contracts ensure that patients are seen, and more timely, without searching for providers in the community who may not take inmate patients. Costs in FY 2024-25 are projecting to more than double the actual costs from FY 2023-24, and the cost is not anticipated to decrease in future years.	\$1,500,000	\$1,500,000	\$1,500,000	0.0
Correctional Health Services	County's Obligations	Increase funding for patient claims appropriations by \$80,000 on an ongoing basis. Patient claim costs are not budgeted, and were instead paid with the budgeted \$100,000 specialty pool appropriations. The combined cost of patient claims and specialty care contract costs exceed the specialty care budget each year. To ensure sufficient appropriations for contracted services, and as costs for contracted services are expected to increase with new services such as oral surgery and physical therapy, dedicated appropriations are required for patient claim costs. These patient claims are for specialty or emergency services that are not under contract. Since 2022-23, the annual claims paid has remained reasonably consistent, around 400 payments a year. Adult patient claims make up approximately 50% of the total claims. As costs increase, the contracted specialty care budget can no longer be used to fund patient claim costs incurred by the program.	\$80,000	\$80,000	\$80,000	0.0
Correctional Health Services	County's Obligations	Add \$424,930 to obtain additional facility space to house the UC Davis (UCD) mental health services contracted staff. Currently, staff are housed in multiple locations, and this request would allow the County to consolidate mental health staffing in a location closer to the Main Jail. The closer location will also reduce travel time for staff, allowing more patients to be seen each working shift. Additional space will be required if all of the UCD growth requests to add contracted staff are approved. Approval of this request would improve patient care due to the closer proximity to the jail, and would improve the working conditions for the contracted staff by providing more dedicated and assigned workspaces instead of shared spaces, which will help improve contracted staff retention. This request would also help ACH utilize its assigned facilities more efficiently.	\$424,930	\$424,930	\$424,930	0.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Increase the UC Davis (UCD) mental health services contract by \$1,791,728 to fund 8 UCD FTEs to increase the Critical Needs Assessment Program (CNAP). This program started in October 2024 by borrowing staff from other existing programs, and this request will fund dedicated staff for this program. This program was approved by Mays Consent Decree class counsel as a method to address the long Acute Psychiatric Unit (APU) waitlist. CNAP provides intensive services to patients who have reported suicidal ideation and/or engaged in chronic self-injurious behaviors but do not meet criteria for inpatient treatment in the APU for danger to self-pursuant to W&I Code 5150. The goal of the program is patient stabilization and return to assigned housing/program or higher level of care if clinically indicated. Existing positions will be returned to their original assignments. Approval of this request would improve timely access to care by diverting appropriate patients from the APU pre-admit list to CNAP, which better meets Mays Consent Decree requirements.	\$1,791,728	\$1,791,728	\$1,791,728	0.0
Correctional Health Services	County's Obligations	Increase the UC Davis (UCD) mental health services contract by \$2,061,812 to fund 9 UCD FTEs to increase the outpatient program at the Main Jail. The outpatient program serves as the entry point to ACH's mental health program, and all onsite referrals and emergent referrals route through the outpatient program before being handled or assigned to other mental health programs. Referrals come from intake, medical, custody staff, and the courts. Emergent referrals must be addressed in four to six hours, and these requests have increased 126 percent since 2021. Approval of this request would improve timely access to care, allow UCD to meet the timelines for emergent, urgent and routine assessments as defined in the Mays Consent Decree; the volume has increased due to more referrals and increased patient acuity.	\$2,061,812	\$2,061,812	\$2,061,812	0.0
Correctional Health Services	County's Obligations	Increase the UC Davis (UCD) mental health services contract by \$369,035 to fund 2 UCD FTEs to increase discharge planning efforts across both jail facilities. Currently, 1 FTE provides discharge planning for the entire correctional program. Due to increased discharge planning requirements to ensure continuity of care upon release and to address additional needs through the CalAIM initiative, additional staffing is needed at both facilities. Additionally, as the County's Mental Health Diversion program expands, the current discharge planner's time is focused on supporting requests from the Courts and the Public Defender's office regarding linkage and resources for participating patients. Approval of this request would improve discharge planning efforts for Mental Health Diversion program participants and for all patients upon release as required by CalAIM.	\$369,035	\$369,035	\$369,035	0.0
<b>Total - Correctional Health Services</b>			<b>\$8,135,559</b>	<b>\$8,135,559</b>	<b>\$8,135,559</b>	<b>5.0</b>

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Add 1.0 FTE EMS Specialist position for the Basic Life Support (BLS) provider program. Currently, there are agencies providing BLS services with no oversight in Sacramento County. Robust BLS response is included as an Ambulance Patient Offload Time (APOT) mitigation strategy in the EMS multi-tier response plan. Health and Safety Code, Div. 2.5, Chapter 4, Section 1797 et. seq., obligates local EMS agencies to plan, implement, and evaluate the emergency medical services system with an organized pattern of response services and operational procedures. This includes medical control authority of the EMS Medical Director to ensure continuity and accountability across ALL levels of clinical prehospital care. This position will develop the program, conduct annual BLS vehicle and equipment inspections and work with providers to help lower APOT. With approval of this request, BLS providers in Sacramento County will be reviewed. This vetting will reduce the incidences of administration of expired medications and use of uninspected or unmaintained equipment, and mitigate putting BLS patients at risk. Also, BLS providers will no longer remain outside of the EMS Agency's purview and are more compelled to participate in the plan to lower APOT.	\$132,723	\$132,723	\$132,723	1.0
Health Services	County's Obligations	Add funding in the amount of \$409,700 in ongoing General Fund support with an annual escalator of up to 7% to purchase access to the ImageTrend EMS Data Repository system. Data is required to be submitted to the State EMS Authority by the California Health and Safety Code. The repository will enable EMS to collect data for submission to the California Emergency Medical Services Information System (CEMSIS). CEMSIS, then reports standardized data to the federally mandated reporting system, National Emergency Medical Services Information System (NEMSIS). The ImageTrend Data Repository significantly enhances data collection, analysis and reporting, which will assist the EMS Agency and stakeholders in validating data before it is sent to CEMSIS. Validated data is a key component in Ambulance Patient Offload Time (APOT) mitigation efforts seeking to improve patient care. Ongoing costs of approximately \$353,250, not including the annual escalator of up to 7%. If approved, EMS will be in compliance with Federal and State data collection and reporting regulations including Health and Safety Codes, Div 2.5, Chapter 3, 1797.120.5, & Chapter 4, 1797.227-229.	\$409,700	\$409,700	\$409,700	0.0
<b>Total - Health Services</b>			<b>\$542,423</b>	<b>\$542,423</b>	<b>\$542,423</b>	<b>1.0</b>



ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	County General Fund request in the amount of \$144,856 to fund the Department of Homeless and Housing Services (DHS) leased 1000 G Street space expansion that adds 2,026 square feet and includes \$58,856 for increased lease costs for office space expansion and \$86,000 in one-time costs for C-Cure Badge Access, audio-visual equipment and furniture. This funding is essential to accommodate the department's growth and ensure continued operations in a larger space that will support our mission to provide critical services to our community.	\$144,856	\$144,856	\$144,856	0.0
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	Funding request in the amount of \$189,144 will be funded with a combination of State grant revenue (e.g., Homeless Housing, Assistance and Prevention (HHAP) and/or Encampment Resolution Fund) (75%) and County General Fund (25%) to add 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 plan, execute and oversee various sheltering programs, new housing initiatives and implementation of the Regionally Coordinated Homeless Action Plan (RCHAP). This position will support operational areas that positively impact the delivery of services, which include seeking and applying for funding opportunities; ensuring programs align with core scopes, funding requirements, and performance standards; coordination of internal and external reporting and overall monitoring of outcomes and deliverables. Staffing for this position will be an ongoing need to support the Department of Homeless Services and Housing (DHS)'s efforts to expand services, initiate new projects and integrate additional funding available from internal and external partner through increased collaboration.	\$189,144	\$189,144	\$47,286	1.0
<b>Total - Homeless Services and Housing</b>			<b>\$334,000</b>	<b>\$334,000</b>	<b>\$192,142</b>	<b>1.0</b>
Human Assistance-Administration	County's Obligations	Add 2.0 FTE Human Services Specialist II (HSS II) positions and an appropriation increase of \$437,563 in General Fund to the General Assistance Program. As positions are added to this entirely General Fund program, overhead is shifted out of other Federally and State Funded programs. It is estimated that Federal and State Revenues will decline by \$248k due to this overhead shift. These positions are essential to ensure the program can effectively meet the mandates and manage the required caseloads in a more timely and efficient manner. The increased staffing will help enhance service delivery, improve program compliance, and ensure that General Assistance recipients receive the support they need without delays.	\$189,430	\$189,430	\$437,563	2.0

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	County's Obligations	<p>Increase of \$750,000 to support growing overtime costs across various programs, including CalWORKs, CalFresh, and Medi-Cal. This is anticipated to be an on-going need with \$575,500 from State/Federal fund sources and \$174,500 from the General Fund.</p> <p>The department of Human Assistance has seen a continued growth in Overtime (OT). Our current staffing in CalWORKs, General Assistance, Medi-Cal, and CalFresh programs are not adequate to support timely completion of application processing, redeterminations, and mid-year changes. There is an increase in lobby traffic and call volume due to the backlog of eligibility tasks and recertifications because of the mandated implementation of the new California Statewide Automated Welfare System (CalSAWS). Additionally, there has been an increase in staff workload due to the influx of Electronic Benefits Transfer (EBT) card thefts and reimbursement requests that are processed by the same eligibility staff. In addition to constant traffic flow in our lobbies, our call centers receive almost 100,000 calls per month. Customers in lobbies and phone queues must be assisted even after regular business hours. Separately, applications must be addressed within timeframes set by regulation; this requires overtime work to meet compliance.</p>	\$750,000	\$750,000	\$174,500	0.0
Human Assistance-Administration	County's Obligations	<p>Add 30.0 FTE, which includes 27.0 Human Services Specialist II positions and 3.0 Human Services Supervisor positions. This request is composed of \$147,241 in CalFresh funds and \$2,774,228 in General Fund. This request requires a CalFresh overmatch, which is 50% Federal Funds and 50% Net County Cost. The request skews toward NCC of \$2.8m due to overhead shifting. On average, the Department of Human Assistance (DHA) receives 11,491 new CalFresh applications per month, each requiring an interview. Additionally, each application generates at least one call, resulting in a total of 11,491 calls monthly. By adding 27 full-time positions, we will double the size of our CF eligibility screening team, enabling DHA to meet the Expedited Services mandate and issue CalFresh benefits to 95% of applicants within three days.</p> <p>Adding three additional supervisory roles will be essential to maintain a manageable staff-to-supervisor ratio with the increased staffing levels.</p> <p>With these 30 new staff members, DHA will be better equipped to align staffing with the growing demands of the CalFresh program, ensuring continued compliance with federally established policies and procedures while delivering more timely and efficient services to customers.</p>	\$2,921,469	\$2,921,469	\$2,774,228	30.0
<b>Total - Human Assistance-Administration</b>			<b>\$3,860,899</b>	<b>\$3,860,899</b>	<b>\$3,386,291</b>	<b>32.0</b>
<b>Total - SOCIAL SERVICES</b>			<b>\$12,872,881</b>	<b>\$12,872,881</b>	<b>\$12,256,415</b>	<b>39.0</b>

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
<b>NON-GENERAL FUND</b>						
<b>Administrative Services:</b>						
Department of Technology		Request to modify a 2,023 sq ft data center located at 4837 Watt (County owned). The location would allow us to establish a distribution site to service the northern portion of the county plus build a 200' radio tower (Growth 26186) to replace the McClellan tower to expand the available space and increase the height to provide services in the northern portion of the county. The data center has a capacity of 30 racks but will be built out over several years. Cost for the data center is yet to be determined. The amount we are requesting will be used to cover expenses of design if it is determined that the project is not feasible, or amortization (depreciation) for FY2025/26 if the project proceeds. The appropriations in FY2025/26 are not expected to exceed \$50K and would be recovered through WAN Charges.	\$50,000	\$50,000	\$0	0.0
Department of Technology		The Information Security Office (ISO) is requesting additional staffing (1 FTE IT Security Mgr, 1 FTE Supv IT Analyst, 3 FTE IT Infrastructure Analyst 3) to address growing cybersecurity threats, compliance requirements, and risks to sensitive data. With the rise of AI-driven attacks, advanced expertise and resources are essential for effective threat detection, risk mitigation, and regulatory compliance. The proposed positions will enhance Security Operations, Risk Management, and Compliance efforts, ensuring the County's ability to proactively defend against evolving threats while meeting legal obligations. These additions will significantly reduce risks, improve efficiency, and strengthen the County's overall cybersecurity posture. These costs would be recovered through the WAN Charges.	\$852,264	\$852,264	\$0	5.0
<b>Total - Department of Technology</b>			<b>\$902,264</b>	<b>\$902,264</b>	<b>\$0</b>	<b>5.0</b>
Liability/Property Insurance		Funding for .25 FTE Civil Attorney 4B is requested to meet Risk Management's present and future legal advice coordination needs. The additional FTE is needed to capture the additional time and resources County Counsel is dedicating to liability cases including participating on cases assigned to outside counsel, contract reviews, and addressing other general legal questions. The Liability/Property Insurance Fund includes an overcollection to meet the actuarial recommendation for the fund reserve. The cost of the additional FTE will be funded by a decrease in the overcollection this year and will be funded by charges for services in subsequent years. This request is contingent upon the approval of a linked growth request by County Counsel (growth request # 26555).	\$83,893	\$83,893	\$0	0.0
<b>Total - Liability/Property Insurance</b>			<b>\$83,893</b>	<b>\$83,893</b>	<b>\$0</b>	<b>0.0</b>

ATTACHMENT 3  
Exhibit A to Attachment 3

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Workers Compensation Insurance		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.  The Office Assistant Lv2 Conf position is currently vacant.	\$15,278	\$15,278	\$0	0.0
<b>Total - Workers Compensation Insurance</b>			<b>\$15,278</b>	<b>\$15,278</b>	<b>\$0</b>	<b>0.0</b>
<b>Total - Administrative Services</b>			<b>\$1,001,435</b>	<b>\$1,001,435</b>	<b>\$0</b>	<b>5.0</b>
<b>TOTAL NON-GENERAL FUND</b>			<b>\$1,001,435</b>	<b>\$1,001,435</b>	<b>\$0</b>	<b>5.0</b>
<b>Grand Total</b>			<b>\$39,942,127</b>	<b>\$39,877,127</b>	<b>\$37,909,947</b>	<b>122.0</b>