

FY 2025-26 Revised Recommended Budget
NEW OR ENHANCED PROGRAMS

The Revised Recommended Budget includes funding for additional new or enhanced programs ("growth" requests) of \$4 million (\$2 million Net County Cost) in the General Fund as summarized in the table below.

Funded - General Fund - New or Enhanced Programs

Department/Budget Unit	Total Appropriations	Net County Cost	FTE
Sheriff	\$ 541,643	\$ 541,643	5.0
Correctional Health Services	1,766,617	1,766,617	0.0
Health Services	1,387,654	-	9.0
Public Defender	548,122	-	2.0
Total General Fund	\$ 4,244,036	\$ 2,308,260	16.0

Exhibit A to this attachment provides the details on General Fund growth.

Non-General Fund appropriations for additional growth total \$0.5 million as summarized below.

Funded - Non-General Fund - New or Enhanced Programs

Department/Budget Unit	Gross Appropriations	Total Appropriations	FTE
Capital Construction	529,000	529,000	-
Total Non-General Fund	\$ 529,000	\$ 529,000	-

Exhibit B to this attachment provides the details on non-General Fund growth.

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

Department/Budget Unit			BOS Budget Priority Name	Request Summary	Total Appropriations Net County Cost FTE		
New Recommended Growth							
Elected Officials:							
Sheriff	County's Obligations	Add 1.0 FTE Sheriff Sergeant and 4.0 FTE Deputy Sheriff with funding for five months for Fiscal Year 2025-26. The positions are needed for the expansion of the Intensive Outpatient (IOP) program to add 32 male beds at Rio Cosumnes Correctional Center (RCCC) and 10 female beds at the Main Jail. As part of the Mays Consent Decree, the County must provide appropriate housing for those suffering from a serious mental illness. The IOP program stabilizes inmates' mental condition and adapts them to jail living. There are currently insufficient beds at both the Main Jail and RCCC to accommodate those on the IOP waitlist. The current bed count does not meet the needs of IOP and is currently not in compliance with the Mays Consent Decree. The addition of these positions would improve timely access to care and allow UCD to meet timelines defined in the Mays Consent Decree. This request is contingent on the approval of a linked growth request in the Correctional Health Services budget unit (BU 7410000).	\$541,643	\$541,643	5.0		
Total - Sheriff			\$541,643	\$541,643	5.0		
Total - Elected Officials			\$541,643	\$541,643	5.0		
Social Services:							
Correctional Health Services	County's Obligations	Increase the UC Davis (UCD) mental health services contract in Fiscal Year 2025-26 by \$1,237,617 for five months of operations, and increase the contract on an ongoing basis in future fiscal years by \$2,970,280. This contract increase will add 11.3 FTE and expand the Intensive Outpatient Program (IOP) and will fund the addition of 32 male beds at Rio Cosumnes Correctional Center (RCCC), and 10 female beds at the Main Jail. This request includes \$529,000 for one-time tenant improvements needed at RCCC. As part of the Mays Consent Decree, the County must provide appropriate housing for those suffering from a serious mental illness. The IOP program stabilizes inmates' mental condition and adapts them to jail living. There are currently insufficient beds at both the Main Jail and RCCC to accommodate those on the IOP waitlist. The current bed count does not meet the needs of IOP and is currently not in compliance with the Mays Consent Decree. Approval of this request would improve timely access to care and allow UCD to meet timelines defined in the Mays Consent Decree. This request is contingent on the approval of a linked growth request in the General Services - Capital Construction budget unit (BU 3100000).	\$1,766,617	\$1,766,617	0.0		
Total - Correctional Health Services			\$1,766,617	\$1,766,617	0.0		
Health Services		Add a total of 9.0 FTEs: Add 2.0 FTE Admin Services Officer 3, 2.0 FTE Admin Services Officer 2, and 1.0 FTE Admin Services Officer 1 to the BHS Administration team to provide administrative support to operations, rollout, and maintenance of Behavioral Health Services Act (BHSA) mandates. Add 1.0 FTE Health Program Coordinator and 1.0 FTE Administrative Services Officer 1 to the Mental Health Services Act (MHSA) team to increase capacity for expanded MHSA and BHSA community planning, implementation, and coordination. Add 2.0 FTE Mental Health Program Coordinators to the Substance Use Prevention and Treatment team to provide oversight to existing programs and expanded services under BHSA mandates. As implementation continues, further service expansion is anticipated, necessitating additional staffing to ensure regulatory compliance and effective program management. This request includes \$48,312 in one-time costs for workstation enhancements, laptops and cell phones. Funded with State of California Department of Health Care Services revenue.	\$1,387,654	\$0	9.0		
Total - Health Services			\$1,387,654	\$0	9.0		
Total - Social Services			\$3,154,271	\$1,766,617	9.0		
Public Safety And Justice:							
Public Defender	County's Obligations	Add 1.0 FTE Limited Term Principal Criminal Attorney position and 1.0 FTE Limited Term Attorney Lv 5 Criminal position and associated overhead costs to provide mandated legal representation to people charged with committing crimes in state prison, people facing sexually violent predator (SVP) civil commitments, and people filing habeas petitions under the Racial Justice Act. These costs are offset by state funding. Penal Code 4750 reimbursements will cover State Prison crimes and Racial Justice Act costs. The Department will seek reimbursement for SVP civil commitments through SB 90. All cases will be handled by the Department's state prison unit.	\$548,122	\$0	2.0		
Total - Public Defender			\$548,122	\$0	2.0		
Total - Public Safety And Justice			\$548,122	\$0	2.0		
Total New Recommended Growth			\$4,244,036	\$2,308,260	16.0		

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

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Administrative Services:			
Capital Construction	Increase appropriations for the addition of a no-climb mesh barrier at the Rio Cosumnes Correctional Center (RCCC), as required for the Intensive Outpatient Program (IOP) expansion administered by Correctional Health Services. The installation of no climb mesh will assist officers addressing inmate suicidal ideation and inmate fall, jump, or ligature risk. These are one-time tenant improvements funded by Correctional Health Services. This request is contingent upon approval of a linked growth request in the Correctional Health Services budget (BU 7410000).	\$529,000	0.0
Total - Capital Construction		\$529,000	0.0
Total - Administrative Services		\$529,000	0.0
Grand Total - Revised Recommended Growth (NON-GENERAL FUND)		\$529,000	0.0