

ATTACHMENT 3

FY 2026-27 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
ELECTED OFFICIALS:						
Assessor	County's Obligations	Add 1.0 FTE Information Technology Applications Analyst I/II position to ensure system integrity and performance, improve operational efficiency, and support future technology advancements and initiatives. This request is ongoing and has an annualized Net County cost increase of \$131,377.	\$131,377	\$131,377	\$131,377	1.0
Assessor	County's Obligations	Reallocate a vacant 1.0 FTE Auditor Appraiser Level II position to 1.0 FTE Senior Auditor Appraiser position. This reallocation is necessary to provide staff with a consistent and experienced contact, relieve supervisory workload, and ensure appeal and audit objectives are met. The request is ongoing and results in an annualized Net County cost increase of \$43,031.	\$43,031	\$43,031	\$43,031	0.0
Total - Assessor			\$174,408	\$174,408	\$174,408	1.0
Sheriff	Enhanced Programs - Countywide - Homelessness	Add 2.0 FTE Deputy Sheriff and 2.0 class 122 vehicles to expand the Homeless Outreach Team. The Homeless Outreach Team (HOT) unit serves the areas of Arden-Arcade, Carmichael, Fair Oaks, Antelope, Elverta, Rio Linda, and the unincorporated areas of Natomas. Currently, we have 1 Sergeant and 6 Deputies on the HOT unit. Adding 2 deputies will ensure a 7-day response to homeless issues and enforcement.	\$755,554	\$755,554	\$755,554	2.0
Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff position for the Marine Enforcement Detail (MED) along with 1.0 class 140 marked Sheriff pickup truck to ensure the waterways are patrolled nearly every day of the year. The Marine Enforcement Detail (MED) has three full-time deputies and one sergeant, leaving only two members per shift to patrol over 300 miles of Sacramento County waterways year-round. They enforce federal, state, and local laws; conduct search and rescue; support Homeland Security and the U.S. Coast Guard; and maintain weekend and frequent weekday patrols during peak season (Memorial Day–Labor Day). Limited staffing means repairs, paperwork, or leave can halt patrol operations. Boats require two deputies—one to operate the vessel and one to manage contacts, hazards, and radio traffic. MED will also oversee a new dive boat to recover submerged vehicles and vessels; without additional staffing, dive missions require overtime. Adding one full-time deputy would ensure consistent patrol coverage, support dive operations without overtime, and prepare for potential added jurisdiction on the American River. Full MED training (including maritime operations and accident investigation) takes approximately six months.	\$356,977	\$356,977	\$356,977	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	<p>The Sheriff's Office uses a sworn deputy who has obtained their law degree to advise the Sheriff and Undersheriff of legal matters. The issue is that the deputy has limited real courtroom experience. A contracted Legal Advisor to the Sheriff would help fill this gap and provide the protection needed.</p> <p>The Legal Advisor would be filled by a practicing attorney who provides specialized legal counsel and representation for law enforcement organizations. Duties would include but are not limited to handling common legal questions on compliance with Federal and State mandates, California Public Records Act guidance and litigation, Pitches Motions, advising on risk management, litigation advice, critical incident response, labor & employment legal questions, and policy development. There would be cost savings to County Counsel personnel due to the fact that the contracted Sheriff's Legal Advisor would handle courtroom motions such as Pitches and PRA litigation. Currently, Counsel is responsible for those duties.</p> <p>The industry standard amongst large law enforcement agencies is using practicing attorneys as Legal Advisors, versus sworn law enforcement officers with law degrees.</p>	\$200,000	\$200,000	\$200,000	0.0
Sheriff	N/A - Department priority	<p>Add 1.0 FTE Deputy Sheriff Detective Tier 2 position and 1.0 class 124 vehicle for Child Abuse.</p> <p>In 2008, the Sacramento Sheriff's Office Child Abuse Bureau (CAB) had 12 detectives. Staffing fell to 11 in 2009 and to 8 during countywide budget cuts, where it remains. While investigators decreased, cases did not. Population growth, stronger outreach, and increased reporting have raised caseloads, and each case now requires far more time. Beyond interviews, medical exams, warrants, and forensic analysis, investigators must review vast digital evidence—phones, computers, surveillance video, GPS data, and online accounts—often totaling terabytes.</p> <p>CAB cases include child deaths (5%), felony physical abuse requiring hospitalization (15%), and child sexual abuse (80%). Sexual abuse cases account for all unassigned cases due to staffing shortages. These investigations are complex and urgent, affecting victims, suspects, and families, with outcomes impacting criminal, family court, licensing, and civil matters. Current staffing delays investigations. Adding one detective would significantly strengthen the County's ability to respond and protect children.</p>	\$329,744	\$329,744	\$329,744	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	<p>Add 1.0 FTE Deputy Sheriff Detective Tier 2 position and 1.0 class 124 vehicle for Internet Crimes Against Children (ICAC).</p> <p>The Hi-Tech Crimes Bureau oversees the Sacramento Valley Hi-Tech Crimes Task Force, a 30-county team with ICAC, Digital Forensics, and Hi-Tech Crimes/Identity Theft units. The Bureau seeks one additional ICAC detective for full-time proactive investigations. Currently, four detectives handle cases and one manages CyberTips from the National Center for Missing and Exploited Children (NCMEC) and task force coordination.</p> <p>CyberTips have risen 381% in five years, with over 20,000 received in 2025. The Task Force served 85 residential search warrants in 2024 and 90 so far in 2025. Detectives are overwhelmed by CyberTips, patrol reports, FBI and HSI referrals, risking noncompliance with the Protect Our Children Act of 2008 and potential liability.</p> <p>The Task Force relies on more than \$1.5 million annually in state and federal grants requiring proactive investigations, training, outreach, and case benchmarks. Increased CyberTips have reduced proactive work. A full-time proactive detective would balance caseloads, expand child exploitation operations, increase arrests, and help protect funding stability.</p>	\$329,744	\$329,744	\$329,744	1.0
Sheriff	N/A - Department priority	<p>Add One-time funding of \$305,500 and On-going funding of \$97,000 for new FBI Criminal Justice Information Services (CJIS) security requirements, employing an approved Multi-Factor Authentication process. If we are not compliant with the new FBI CJIS security requirements then we will fail the next audit and potentially lose access.</p>	\$402,500	\$402,500	\$402,500	0.0
Sheriff	N/A - Department priority	<p>Add 2.0 FTE Deputy Sheriff K9 positions, 2 K9s, 2 class 122 vehicles</p> <p>The Sheriff's Canine Detail is a vital resource for Sacramento County. In 1999, it expanded from 10 to 12 teams, ensuring 24-hour coverage with 2 teams per shift—1 north and 1 south of the American River. This model worked effectively for years. In 2021, the unit was reduced to 10 teams after 2 handlers were tragically struck by gunfire, and their positions were reassigned with the intent to restore them.</p> <p>Since then, the Detail has struggled to maintain the same level of service. Limited K9 availability often places patrol deputies at greater risk. K9 teams provide capabilities that cannot be replaced by technology or additional staffing. They support high-risk operations including building and area searches, felony stops, and perimeter security. Their presence deters crime, encourages voluntary compliance, reduces physical confrontations, and lowers the risk of officer injury and shootings. K9s are proven de-escalation tools. Restoring the two handler positions will enhance public safety, officer safety, and overall effectiveness while maintaining professional standards.</p>	\$939,569	\$939,569	\$939,569	2.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	\$200,000 funding for the Vigilant LEARN Software, data analytic tools, Commercial Data access, LEARN Mobile Companion smart phone application, and additional LPR hardware to both replace existing outdated hardware and expand the existing footprint of the system. Maintaining access to this system is imperative to the officers and detectives who utilize this program daily.	\$200,000	\$200,000	\$200,000	0.0
Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff (Detective Tier 2) position and 1.0 class 124 vehicle to the Sexual and Elder Abuse Bureau SEAB) to investigate cases related to sexual assaults and elder/dependent adult abuse, neglect, and financial crimes.	\$329,744	\$329,744	\$329,744	1.0
Sheriff	N/A - Department priority	Add \$91,500 funding for Lexipol (\$80,000) and Standards and Training for Corrections (STC) (\$11,500) subscription renewal fees for web-based training. These fees are charged annually for the manuals, updates and maintenance costs to the department, based upon assigned personnel. Our existing unbudgeted expenses are projected to increase by \$80,000. We are also requesting additional funding for the subscription renewal for the web-based corrections training program that complies with the California Standards and Training for Corrections (STC) policies. Our existing unbudgeted expenses are projected to increase by \$11,500.	\$91,500	\$91,500	\$91,500	0.0
Sheriff	N/A - Department priority	Add 4.0 SROI and 14.0 Deputy Sheriff positions to open the Roger Bauman Facility (RBF) full-time. This staffing increase will address operational demands and allow Rio Cosumnes Correctional Center and the Main Jail to transfer inmates to RBF, enabling critical renovations at existing sites. These changes are necessary for compliance with the Mays Consent Decree, including improvements to inmate housing and facility infrastructure.	\$3,713,684	\$3,713,684	\$3,713,684	18.0
Sheriff	N/A - Department priority	Add \$230,000 one-time funding to replaces outdated archivers and storage for Closed Circuit Television (CCTV) system at the Main Jail. CCTV system is imperative to corrections to provide detailed accounting of incidents and safety monitoring. Existing archivers and servers are outdated.	\$230,000	\$230,000	\$230,000	0.0
Sheriff	N/A - Department priority	Add 10 Patrol vehicles for North Patrol Division. Purchasing ten new patrol vehicles is a strategic investment to enhance the North Division's effectiveness. The new vehicles would improve response times through better deployment and modern technology, increase officer safety and confidence, and strengthen public trust through visible, well-maintained patrol cars. Although the upfront cost is significant, long-term savings in maintenance and fuel efficiency may offset expenses. Overall, modernizing the patrol fleet supports safer communities, improved service, and stronger community relationships.	\$1,448,640	\$1,448,640	\$1,448,640	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Annual subscription cost of \$66,000 for the File On Q Evidence and Property Management System. The system allows for more precise management of property and evidence (booking, chain of custody, auditing, statistical reporting, and purging).	\$66,000	\$66,000	\$66,000	0.0
Sheriff	N/A - Department priority	Add 1.0 Info Tech Infrastructure Analyst Level I/II to provide workload support and assistance with the general operations, development, maintenance, and administration of the critical infrastructure at Rio Cosumnes Correctional Center.	\$132,977	\$132,977	\$132,977	1.0
Sheriff	N/A - Department priority	<p>Add \$15,000 annual funding for the Property Warehouse to dispose of narcotics.</p> <p>The Sheriff's Property Warehouse must dispose of approximately 1,500 pounds of narcotics (not including marijuana) per year to maintain sufficient storage space in the warehouse. The Property Warehouse budget was previously able to absorb the annual price of narcotics destruction as it only costs \$0.85 per pound at the Reworld facility in Stanislaus County, California.</p> <p>Reworld was forced to shut down its California operations in December of 2024. The current cost to have schedule 1 narcotics destroyed onsite, or to ship them to a Drug Enforcement Administration licensed facility for destruction is \$10.00 per pound.</p>	\$15,000	\$15,000	\$15,000	0.0
Sheriff	N/A - Department priority	Add \$40,000 funding for iPRO In-Car Video System helps with accountability, transparency, evidence preservation, and supports investigations or court proceedings. The system integrates with digital evidence management platforms, facilitating the uploading, storage, review, sharing, and preservation of video evidence in accordance with proper chain-of-custody protocols.	\$40,000	\$40,000	\$40,000	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	<p>Add 1.0 FTE Info Tech Infrastructure Analyst Level I/II to provide workload assistance with all technology additions.</p> <p>We are requesting an additional Info Tech Infrastructure Analyst Level I/II. The Sacramento County Main Jail is the largest division in the Sheriff's Office, with over 500 Sheriff's Office employees and well over 300 affiliates who work here on a regular basis. Our camera systems, control room panels, panic, fence, and fire alarm systems all operate 24/7/365 days a year and must be maintained to ensure the safety of each incarcerated person under our care, but also the staff who work here.</p> <p>As our programs and services have grown over the past several years, the systems have expanded and become more complex and the need for additional skilled personnel to help maintain them has become necessary. Due to the complex nature of our systems, the response time to repair or replace failed systems is affected by only having one available staff member to handle all of our service calls. Some repairs or upgrades often require two people to complete, so our staff member has to wait until our Projects Officer is available to stand by to provide assistance, resulting in delays. Failure to keep up these critical systems can result in lawsuits and/or injury to staff or incarcerated persons.</p>	\$149,503	\$149,503	\$149,503	1.0
Sheriff	N/A - Department priority	<p>Add 3.0 FTE Deputy Sheriff positions - 2.0 FTE rotor-wing (helicopter), 1.0 FTE for the fixed-wing (airplane) in an effort to increase the law enforcement services that the Sheriff's Office Air Operations Unit can provide as a regional asset.</p> <p>Adding two helicopter pilots and one airplane pilot will measurably enhance safety, operational readiness, regional response capability, and program sustainability. This staffing adjustment is a prudent and necessary step to ensure the Sacramento County Sheriff's Office Air Operations Unit can meet current demands while preparing for future growth and regional responsibilities.</p>	\$1,034,443	\$1,034,443	\$1,034,443	3.0
Sheriff	N/A - Department priority	<p>Add \$70,000 funding to strengthen CID criminal investigations by covering rising costs for phone records, search warrants, GPS, and trap traces, which are critical to identifying and tracking suspects in serious violent crimes and protecting the community from repeat offenses.</p>	\$70,000	\$70,000	\$70,000	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	<p>Add 1.0 FTE Sheriff Records Officer I to existing operations/projects team.</p> <p>The Sacramento County Main Jail operates under continuous regulatory oversight, consent decree requirements, and multi-agency inspections that demand rigorous documentation, coordination, and verified compliance to maintain safety and operational continuity. The Main Jail Projects Team—currently staffed by two deputies and one low-voltage technician—manages approximately 200 weekly maintenance requests, 55 consent decree and capital improvement projects, emergency facility responses, and critical infrastructure failures, while also supporting numerous inspections, audits, and facility tours each year. Given the volume, complexity, and regulatory sensitivity of this work, the assignment of a Sheriff's Records Officer is necessary to provide dedicated administrative, documentation, and compliance-tracking support to ensure accurate recordkeeping, timely coordination, risk mitigation, and sustained compliance in a high-risk correctional environment.</p>	\$119,401	\$119,401	\$119,401	1.0
Sheriff	N/A - Department priority	<p>Add one-time \$2,300,000 funding to replace outdated, irreparable touchscreen and intercom equipment in all control rooms.</p> <p>Touchscreen and intercom system was built in 2006, which operates doors, intercoms, and touchscreens. The CCTV system interacts with the touchscreen system. The system is overdue for upgrades and replacement of old existing hardware and software in order to prevent power failures and loss of pertinent safety processes. This outdated equipment has caused significant safety issues and is a priority to reduce litigation.</p>	\$2,300,000	\$2,300,000	\$2,300,000	0.0
Sheriff	N/A - Department priority	<p>Add 2.0 FTE Sheriff Security Officer positions be added to their existing staff. The two officers would be assigned to the Gatehouse on the night shift, ensuring two people were at the location at all times.</p>	\$234,582	\$234,582	\$234,582	2.0
Sheriff	N/A - Department priority	<p>Add \$329,000 funding to transition the existing on-premises Teleosoft case management system to Teleosoft's cloud-hosted platform beginning FY 26/27. The Civil Bureau relies on Teleosoft to manage civil filings, workflows, accounting, reporting, and statutory processing requirements. Our current system operates on aging, locally hosted servers that require significant maintenance, manual updates, and IT oversight. Delays in applying patches and upgrades create operational risk and limit access to new functionality.</p>	\$329,000	\$329,000	\$329,000	0.0
Sheriff	N/A - Department priority	<p>Add \$20,000 funding for annual lead cleaning costs to comply with OSHA recommendations for quarterly lead surface and remediation cleaning at the Sheriff's range.</p>	\$20,000	\$20,000	\$20,000	0.0
Sheriff	N/A - Department priority	<p>Add \$100,000 funding to purchase lead-free ammunition for the Range. The lead-free ammunition limits lead exposure and provides a safer training environment. It is a higher cost than traditional ammunition.</p>	\$100,000	\$100,000	\$100,000	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	County's Obligations	<p>Add 1.0 FTE Sheriff Records Officer II position which will serve as the ADA Coordinator.</p> <p>The Sacramento County Main Jail is requesting approval to add a Sheriff Records Officer (SRO) II who will serve as the ADA Coordinator for Correctional Services, as required by section III, subsection C of the Mays Consent Decree, a federal court order. The Consent Decree requires that the County establish a dedicated ADA Coordinator who "shall be dedicated to coordinating efforts to comply with and carry out ADA-related requirements and policies, shall have sufficient command authority to carry out such duties, and shall work with the executive management team regarding ADA-related compliance, training, and program needs." The ADA coordinator will also oversee and audit the ADA Tracking System and assist the SRO III Corrections Compliance Manager in the execution of their duties, as needed.</p>	\$135,017	\$135,017	\$135,017	1.0
Sheriff	County's Obligations	<p>Add 1.0 Sheriff Records Officer I position within the Chief Disciplinary Hearing Officer (CDHO) unit. The position will support high-volume disciplinary case review, ATIMS incident report processing, grievance responses, and compliance with Title 15 and the Mays Consent Decree. Creation of this position will strengthen operational capacity, improve timeliness and consistency in disciplinary actions, and support ongoing compliance and workload demands within the CDHO office.</p>	\$119,401	\$119,401	\$119,401	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	County's Obligations	<p>Add 2.0 FTE Deputy Sheriffs assigned to the Intensive Outpatient Psych (IOP) program, to facilitate the requirements of Mays Consent Decree.</p> <p>At this time, the Main Jail does not have adequate bed capacity to accommodate the number of inmates on the IOP waitlist. Expanding the IOP unit will reduce the number of specialty beds required in the Acute Psychiatric Unit (APU) and decrease the potential need for additional contracted bed space outside the facility.</p> <p>To support this expansion and ensure appropriate operational and clinical workflows, the Sheriff's Office is requesting two (2) Deputy Sheriff positions. These positions are essential to meet the documentation, scheduling, and compliance requirements associated with the Mays Consent Decree. The addition of these positions will ensure accurate tracking coordination of inmate movement for clinical services, and timely processing of mental-health-related housing placements.</p> <p>These staffing enhancements will support deputy- and clinician-intensive activities required for this population, including group therapy, exercise and recreation periods, individual counseling sessions, timely access to care, and increased monitoring for those with acute mental-health needs.</p> <p>This request aligns with and supports ongoing compliance with the Mays Consent Decree, including:</p> <ul style="list-style-type: none"> • IV.F.1 – Housing Placement • V.C.1 – Access to Care 	\$443,690	\$443,690	\$443,690	2.0
Sheriff	County's Obligations	Add 4.0 FTE Deputy Sheriffs and 4.0 FTE Sheriff Records Officer I assigned to the Intensive Outpatient Psych (IOP) program, to facilitate the requirements of May's Consent Decree.	\$1,336,984	\$1,336,984	\$1,336,984	8.0
Sheriff	N/A - Department priority	Adding 2.0 FTE Paralegal positions dedicated to handling public information requests would significantly improve an organization's efficiency, compliance, and risk management. Public records requests often require careful review, redaction, and adherence to strict statutory deadlines. By assigning trained paralegals to manage intake, tracking, document review, and coordination with relevant departments, the organization can ensure timely and accurate responses while reducing the risk of missed deadlines or inadvertent disclosure of confidential information.	\$195,641	\$195,641	\$195,641	2.0
Total - Sheriff			\$16,169,295	\$16,169,295	\$16,169,295	48.0
Total - ELECTED OFFICIALS			\$16,343,703	\$16,343,703	\$16,343,703	49.0
GENERAL GOVERNMENT:						

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
County Counsel	County's Obligations	Replace four (4) aging physical servers with four (4) virtual servers. Current servers are nearing end-of-life and will lose Microsoft support after January 2027, as identified by DTech, increasing the risk of system failure, security vulnerabilities, and service disruption. The ongoing estimated cost will be \$40,000 annually, funded by General Fund (Net County Cost). This upgrade ensures systems remain on Microsoft-supported platforms, improves system performance, and provides a stable and scalable environment for ongoing operations.	\$40,000	\$40,000	\$40,000	0.0
Total - County Counsel			\$40,000	\$40,000	\$40,000	0.0
County Executive Cabinet		Add 1.0 FTE Public Information Officer to be embedded within the Department of General Services (DGS). The request includes funding for overhead, which reduces the the amount of other revenue needed for fixed overhead costs. The position will highlight and communicate DGS projects and programs. This request is contingent upon approval of a linked growth request in the DGS Capital Construction Fund budget (BU 3100000).	\$127,485	\$127,485	\$0	1.0
Total - County Executive Cabinet			\$127,485	\$127,485	\$0	1.0
Financing-Transfers/Reimbursement	N/A - Department priority	Request for infrastructure repairs and upgrades at Witter Ranch. Recent assessment of the facility determined there are two high priority repairs needed to the facility to ensure immediate safety hazards are mitigated: repairs to electrical panels and to the roof of the caretaker house. Lack of funding for this request will result in continued deterioration of the facility. This is a one-time General fund request. This request is contingent upon approval of a linked request in the Park Construction budget (BU 6570000).	\$250,000	\$250,000	\$250,000	0.0
Total - Financing-Transfers/Reimbursement			\$250,000	\$250,000	\$250,000	0.0
Total - GENERAL GOVERNMENT			\$417,485	\$417,485	\$290,000	1.0
ADMINISTRATIVE SERVICES:						

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 FTE to address Sacramento County's critical emergency management and public safety staffing gap. Among the jurisdictions analyzed, the average staffing level is 25.5 FTE and 1 FTE per 83,916 residents. Sac OES falls behind, serving 1.63 million residents with only 11 staff, one per 148,181 residents, and is among the lowest ratios nationally. Sacramento ranks in the 98th percentile for Risk Index yet operates with materially fewer personnel and lower General Fund investment than peers. State law now mandates expanded policy development, climate resilience integration, and inclusive planning, requiring sustained coordination and multi-agency engagement. National studies cite insufficient staffing (59%) and funding (62%) as top challenges, limiting surge capacity, plan updates, and operational readiness. Costs associated with adding one position can be partially offset using Sac OES's \$100,000 in state Fire Safe Council grant funding in FY 2026-27 and \$50,000 in FY 2027-28. Establishing this position begins to better align staffing with the County's population, risk profile, and statutory obligations, strengthening compliance and overall resilience.</p>	\$195,579	\$195,579	\$195,579	1.0
Emergency Services	County's Obligations	<p>The Office of Emergency Services has reached full capacity in its current work and storage areas, limiting operational efficiency and readiness. Securing the adjacent office space now available at our existing facility is essential to accommodate future staffing, restore a conference room to its original configuration, and add small meeting areas for collaboration. Expanding within the current site ensures uninterrupted emergency response, avoids delays in activating the Emergency Operations Center, and leverages prior investments in technology upgrades. This proactive measure represents significant cost avoidance—expansion costs are less than 15% of the projected \$2.5 million relocation expense—and locks in favorable lease rates before market fluctuations. The McClellan site offers unmatched strategic advantages, including elevation above floodplains and proximity to an operational airport for disaster logistics. Acting now secures these benefits, strengthens continuity, and positions Sacramento County to respond effectively during statewide emergencies.</p> <p>First year additional rent = \$21,068 Estimated 2% increase each year in rent according to rent schedule</p>	\$139,408	\$139,408	\$139,408	0.0
Emergency Services	Optimizing Use of County Resources	<p>This request adds 0.05 FTE Extra Help Student Intern funding to meet variable workloads through grant cycles, conformity to legislative action, and responses to emergency incidents and disasters. This Extra Help is expected to assist in meeting our compliance obligations for use of grant funds, assist with research and data management to support plan development and statutorily mandated revisions, and to serve as additional surge support for sudden workload shifts due to disaster response. This is an ongoing request.</p>	\$25,731	\$25,731	\$25,731	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Emergency Services	County's Obligations	<p>The Sacramento County Office of Emergency Services (OES) proposes adding a hybrid vehicle to its fleet, replacing the OES Chief's current Ford F250 Super Duty truck (F250). This change addresses a critical shortage of response vehicles, ensuring staff do not need to use personal vehicles to transport equipment or respond on-scene, which lack proper safety equipment and increase liability. Over the past year, OES staff had to use personal vehicles for nineteen different duty officer response incidents and 10 out of 17 public outreach and support events, highlighting the need for an additional vehicle.</p> <p>Transitioning to a hybrid vehicle aligns with the county's Climate Action Plan, reducing emissions and improving fuel efficiency. Hybrid vehicles produce significantly fewer emissions compared to traditional gasoline-powered vehicles, contributing to the county's goal of lowering its carbon footprint. Additionally, hybrid vehicles are more fuel-efficient, reducing overall fuel consumption and costs. This change demonstrates OES's commitment to environmental stewardship and resource management, supporting sustainability goals while enhancing operational efficiency and emergency response capabilities. This request includes a one-time vehicle purchase and build-out cost of \$85,700 and ongoing rental and fuel costs of \$21,040 for a total cost of \$106,740.</p>	\$106,740	\$106,740	\$106,740	0.0
Total - Emergency Services			\$467,458	\$467,458	\$467,458	1.0
Total - ADMINISTRATIVE SERVICES			\$467,458	\$467,458	\$467,458	1.0
COMMUNITY SERVICES:						
Community Development	Other Critical and Urgent	<p>One-time funding of \$200,000 to support Climate Action Plan (CAP) implementation activities for Fiscal Year (FY) 2026–27, the second year following CAP adoption, consistent with committed timelines and Board direction to advance carbon neutrality. Funding supports priority measures to reduce greenhouse gas emissions, including development of a Vehicles Miles Traveled impact (VMT) fee program with Dept. of Transportation, reduction of VMT from new development, advancement of infill development, expansion of the urban forest, development of reach codes and building performance standards, expansion of Electric Vehicle and Zero Emission Vehicle infrastructure, and revisions to parking standards. The request includes \$150,000 for an infill fee nexus study and \$50,000 for grant writing support through the County's on-call California State Association of Counties consultant contract. Additional staffing and professional services are required to implement and maintain CAP measures and meet State 2030 and 2045 Green House Gas reduction targets while delivering long-term environmental and community benefits.</p>	\$200,000	\$200,000	\$200,000	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Community Development	Other Critical and Urgent	<p>Add 2.0 FTE Assistant Planner positions to support Fiscal Year (FY) 2026–2027 implementation of the County’s adopted Climate Action Plan (CAP). The CAP sets strategies to meet the State’s 2030 and 2045 greenhouse gas reduction targets and was adopted by the Board in November 2024. FY 2026–27 marks the second year of implementation, and additional staffing is essential for Planning and Environmental Review (PER) to deliver committed measures on schedule. These positions will advance priority actions identified for this fiscal year, including development of a Vehicles Miles Traveled (VMT) impact fee program (GHG-08), reducing VMT from new development (GHG-09), advancing infill development (GHG-13), expanding the urban forest (GHG-02), establishing reach codes and building performance standards for existing buildings (GHG-04), increasing EV and ZEV infrastructure (GHG-07), and revising parking standards (GHG-10). These measures were selected based on CAP timelines and their long-term emissions reduction and community benefits. This request directly supports PER’s goal of implementing the CAP and aligns with the Board’s objective of achieving carbon neutrality as soon as possible. Funding will combine General Fund resources and potential external grants secured through the County’s on-call California State Association of Counties grant writing support contract.</p>	\$256,260	\$256,260	\$256,260	2.0
Community Development	Other Critical and Urgent	<p>Add 1.0 FTE Senior Planner position in Planning and Environmental Review (PER) for the Infill Program. This position will manage the day-to-day demands of Infill Program projects and initiatives to ensure the timely and efficient completion of the Board’s priorities for infill development, including the Housing and Infill Zoning Code Amendments and initiatives identified for specific commercial corridors. This management-level position will work independently as well as coordinate with other managers within PER and other County departments on a variety of complex and analytical-related tasks for the program. This position will support the growth and trajectory of the Infill Program beyond its initial infancy, to embark on new strategies and initiatives that will result in generational change to the County’s commercial corridors. This position will directly advance the County’s goal of revitalizing aging commercial corridors which is one of four growth management strategies in the General Plan.</p>	\$195,351	\$195,351	\$195,351	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Community Development	Other Critical and Urgent	Social Pinpoint software is provided on a subscription basis under a Software as a Service model. Social Pinpoint is a comprehensive online engagement platform that provides over 40 specialized tools and functionalities to enable more effective, meaningful, and accessible public engagement. Annual subscription pricing is \$30,000 for individual departments (10 Admin users) or \$55,000 for a Countywide subscription (50 Admin users). Planning and Environmental Review (PER) would initially use Social Pinpoint for activities that require substantial community engagement such as a General Plan Update, Comprehensive Zoning Code Update, and similar long-term projects, and to facilitate more efficient evaluation of public review of Environmental Impact Reports (EIRs). The included analysis tools can reduce the staff time necessary to manually evaluate written comments and find common themes. It may also be used together with other software tools to develop responses as needed or appropriate.	\$30,000	\$30,000	\$30,000	0.0
Total - Community Development			\$681,611	\$681,611	\$681,611	3.0
Total - COMMUNITY SERVICES			\$681,611	\$681,611	\$681,611	3.0
PUBLIC SAFETY AND JUSTICE:						
Conflict Criminal Defenders	Optimizing Use of County Resources	Increase legal services funding to allow Conflict Criminal Defenders to continue to provide legally mandated services to the clients that the Office of the Public Defender cannot accept due to a conflict or overload and absorb the mental health diversion progress report unit that the PD has overloaded on starting 3/23/26. PD has also overloaded homicides and sex cases to CCD, which are the most costly and lengthy cases to litigate. This growth would greatly reduce the mid-year Appropriation Adjustment Request that CCD would need. CCD is a responsive entity and has no control over the type of case, the amount of cases, or at which stage the case is in when it is handed off to CCD.	\$3,675,174	\$3,675,174	\$3,675,174	0.0
Total - Conflict Criminal Defenders			\$3,675,174	\$3,675,174	\$3,675,174	0.0
Total - PUBLIC SAFETY AND JUSTICE			\$3,675,174	\$3,675,174	\$3,675,174	0.0
HEALTH AND HUMAN SERVICES:						

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Fund \$220,000 one-time for a Dept of Technology (DTech) contractor to provide dedicated support to ACH for all Mays Consent Decree required reporting related to patient care. The dedicated contracted IT staff would provide ad hoc reporting and ongoing, repeat reporting needs, and assist EHR staff with training on how to run reports themselves. The contractor will also assist with the EHR vendor as needed. Timely reporting is a finding in the Mays monitoring reports. A dedicated DTech contractor will provide timely reports that are often necessary for quality improvement and direct patient care needs. Concerns and recommendations regarding this item can be found in the Mays executive summary (Page 9), the Electronic Health Record section (page 65) and the Quality Improvement Section (page 96). One key quote states, "It will be essential to reengineer the operational reporting structure and ensure adequate technical support for the entire ACH leadership team." This need is expected to be met by the EHR contractor in FY 2027-28. This request is contingent upon approval of a linked growth request in the DTech (BU7600000).	\$220,000	\$220,000	\$220,000	0.0
Correctional Health Services	County's Obligations	Fund \$300,000 for one-time computer refresh in FY 2026-27. Department of Technology (DTech) recommends that 36 desktop computers and 21 mobile computers used in the jails be replaced along with printers, scanners, signature pads, and tablets. Large increases in staffing over the last five years required purchasing new computer that are now due for replacement. The current inventory is reaching the end of its recommended lifecycle and must be refreshed to maintain operational efficiency. The total replacement cost is estimated at \$300,000. Replacing computers on the recommended schedule helps reduce downtime from computer malfunctions or failures and also reduces calls for service. An additional replacement cycle is anticipated for FY 2027-28.	\$300,000	\$300,000	\$300,000	0.0
Correctional Health Services	County's Obligations	Fund \$340,000 in ongoing funding for registry staff to perform Constant Observation duties. UC Davis currently has this responsibility and has requested that County take over this task in full and identified the need for more staff. This request is to augment the current staffing levels in the contract with County medical registry positions. A reductions request will be submitted to reduce the remaining responsibility for constant observation from UCD to ACH. County Nursing staff will supervise these positions. By assigning this role to Certified Nurses Assistants (CNA), the annual cost savings is less versus adding 4 Mental Health Workers to the UCD contract for this same task. Constant observation for inmate patients in crisis is required under the Mays Consent Decree. This request will add 2 CNAs to each day shift, meeting the higher demands for constant observation during the day hours. When fewer inmates require observation, CNAs can be repurposed to provide other health care services in the jail.	\$340,000	\$340,000	\$340,000	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Fund \$50,000 one-time to purchase dental equipment that includes an auto-focus camera, wireless scanner, and required software which are critical to reduce patient visit counts and improve patient care. The auto-focus camera provides imaging for soft tissue which is not visible in the standard x-ray and helps identify disease and any preventative care required to address soft tissue concerns. The wireless scanner provides for digital impressions for dentures which meets the community standards. Scans for digital impressions reduce visits and adjustments needed since the digital impression ensures a higher quality fit. This equipment helps address the backlog by completing visits in house. Lack of equipment resulting in inefficiency has been identified by the Mays experts.	\$50,000	\$50,000	\$50,000	0.0
Correctional Health Services	County's Obligations	Fund \$2,000,000 ongoing to pay for patient claim expenses. This request reflects the increasing patient volumes, limited provider availability, and legal obligations under the Mays Consent Decree (Mays) which continue to drive costs up. Since Mays, Adult Correctional Health (ACH) has not budgeted enough for non-contracted specialty care expenses. This line item also pays for emergency, unplanned expenses and specialty and emergency care providers which may require higher payments of which the County must cover if not reimbursed by Medi-Cal. These costs are not able to be anticipated easily and have exceeded budget in the last three fiscal years. Timely access to care is essential for patient outcomes and is a core requirement of the Mays Consent Decree.	\$2,000,000	\$2,000,000	\$2,000,000	0.0
Correctional Health Services	County's Obligations	Add 1.0 FTE Dentist 2, 1.0 FTE Registered Dental Assistant (RDA), and 1.0 FTE Registered Dental Hygienist (RDH) to address the growing dental needs in the jails, and \$50,000 in supply costs as a result of higher staffing levels. This request addresses the dental backlog and improves patient access to care. Dental has recently come under the scrutiny of the Mays subject matter experts. Adding staff will reduce backlogs for all patient requests, and ensure whole person care for patients by including proper dental care in their medical care. In a correctional dental setting, a dentist cannot safely or appropriately provide patient care without a chairside assistant, and an RDA is required. An RDA provides an additional set of eyes to monitor the patient's behavior, maintain control of instruments, and immediately respond to any security concern. This dual-staff presence significantly reduces risk to staff, patients, and the facility. The addition of an RDH will provide greater access to routine dental care that does not need to be completed under the supervision of a dentist.	\$558,144	\$558,144	\$558,144	3.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Add 1.0 FTE Medical Assistant Lv 2 for phlebotomy support to address increased diagnostic needs and lab volume. This position ensures timely phlebotomy is completed, meets compliance with mandated timelines, and reduces delays in clinical decision-making. Increased diagnostic testing and lab orders have created a backlog that risks delays in patient care and noncompliance with court-mandated timelines. Additional staffing will ensure timely lab draws and result reporting, improve workflow efficiency, and support clinical decision-making. If approved, this position will enhance patient safety, reduce delays in care, maintain compliance with oversight requirements, and improve overall operational efficiency within Adult Correctional Health.	\$90,036	\$90,036	\$90,036	1.0
Correctional Health Services	County's Obligations	Fund \$50,000 for the purchase of two server switches. With the high numbers of additional health employees working in the jails over the last several years, the switches are at capacity and cannot accommodate new connections. The additional server switches will allow for all new staff to be assigned to the jail facilities and to have a connected workstation. This is a one-time, unfunded growth request.	\$50,000	\$50,000	\$50,000	0.0
Correctional Health Services	County's Obligations	Fund \$150,000 to budget standby pay for providers to provide advanced medical advice and decision-making after their shifts end, typically overnight and on weekends. Providers are assigned to provide standby support for each of the jail facilities. Standby shifts are needed to maintain 24/7 coverage and ensure timely access to care, with oversight by a physician in the overnight hours via standby shifts. The County is obligated to provide this coverage. These costs have been absorbed in prior years, but due to increasing costs across the program and the increases in hourly rates for physicians in the new labor agreements, these costs can no longer be absorbed without impacting operations and instead should be budgeted. The costs of standby are less than adding a full provider FTE. This \$150,000 increase is needed to align the budget with the updated compensation structure and avoid service disruptions. This request is not related to the Mays Consent Decree (Mays).	\$150,000	\$150,000	\$150,000	0.0
Total - Correctional Health Services			\$3,758,180	\$3,758,180	\$3,758,180	4.0
Human Assistance-Administration		Add 20.0 FTE Human Services Specialist II and 6.0 FTE Human Services Specialist I positions in the CalWORKs programs that will be fully funded by DHA's CalWORKs allocation. This request is contingent upon a linked CalFresh reduction in the DHA (BU 8100000) Budget.	\$2,788,955	\$2,788,955	\$0	26.0
Total - Human Assistance-Administration			\$2,788,955	\$2,788,955	\$0	26.0
Total - HEALTH AND HUMAN SERVICES			\$6,547,135	\$6,547,135	\$3,758,180	30.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
NON-GENERAL FUND						
Administrative Services:						
Capital Construction		Reallocate Capital Construction project appropriations from the Projects Program to the Administration and Planning Program. This reallocation will allow the latter to reimburse the Office of the County Executive for the cost of a new Public Information Officer (PIO) position. The PIO will serve as a central resource for developing clear, consistent, and accessible information about DGS programs, initiatives, and outcomes for County stakeholders and the public. The role will also include developing and managing communication tools for major initiatives such as the Climate Action Plan, Mays Compliance Program, Capital Improvement Projects, and fleet electrification efforts. Additionally, the PIO will enhance vendor and partner outreach to increase bid competition, reduce County costs, and improve access to contracting opportunities. This request is contingent upon the approval of a linked growth request in the County Executive Cabinet budget (BU 5730000).	\$156,150	\$0	\$0	0.0
Capital Construction		Increase Use Allowance in the Facility Use Allocation by 0.50%, from 2.5% to 3.00%, to provide funding for capital projects. This revenue will be used for County-owned facility projects. The funding will allow the County to focus on facility improvements that support the Mays Consent Decree and other County-owned facility improvements. The Use Allowance currently charges 2.50% of a facility's assessed value, with 0.25% earmarked for Americans with Disabilities Act capital projects, and 0.25% earmarked for the Sustainability projects. The Use Allowance is charged to occupants of County-owned facilities through the Facility Use Allocation.	\$4,593,633	\$4,593,633	\$0	0.0
Total - Capital Construction			\$4,749,783	\$4,593,633	\$0	0.0
Department of Technology		Add one-time funding of \$220,000 to Primary Health Adult Correctional Health (ACH) to fund a Department of Technology (DTech) contractor to provide dedicated support to ACH for all Mays Consent Decree required reporting related to patient care. The dedicated contracted Information Technology (IT) staff will provide ad hoc reporting and ongoing, repeat reporting needs, and assist Electronic Health Records (EHS) staff with training on how to run reports themselves. The contractor will also assist with the EHR vendor as needed. Timely reporting is a finding in the Mays monitoring reports. A dedicated DTech contractor will provide timely reports that are often necessary for quality improvement and direct patient care needs. This need is expected to be met by the EHR contractor in FY 2027-28. This request is contingent upon approval of a linked growth request in the Department of ACH (BU 7410000).	\$220,000	\$220,000	\$0	0.0
Total - Department of Technology			\$220,000	\$220,000	\$0	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Workers Compensation Insurance		The Workers' Compensation budget has been collecting extra funds to build a surplus each fiscal year to increase reserves. Despite this effort, current reserves are still below the 80% confidence level. The target reserve at 80% confidence level is \$185 million, but the current reserves stand at \$131 million. This request aims to increase fund collection to bring the reserves closer to the recommended level under a 10-year funding plan.	\$0	\$0	\$0	0.0
Total - Workers Compensation Insurance			\$0	\$0	\$0	0.0
Total - Administrative Services			\$4,969,783	\$4,813,633	\$0	0.0
Community Services:						
Airport System	N/A - Department priority	Reallocate 1.0 FTE Executive Secretary (filled) to 1.0 FTE Administrative Services Officer 1 in the Administration & Finance program to provide advanced administrative and analytical support to the Director of Airports, including budget development, policy analysis, and stakeholder coordination. If approved, this position will strengthen leadership capacity and improve responsiveness to external stakeholders. Funded by Airport revenue.	\$17,561	\$17,561	\$0	0.0
Airport System	N/A - Department priority	Reallocate 1.0 FTE Senior Office Specialist (filled) to 1.0 FTE Administrative Services Officer 1 in the Administration & Finance program to perform advanced analytical work related to airline statistical data and provide budget review and analysis in support of the Budget Officer. If approved, this position will improve data accuracy, strengthen financial oversight, and support informed decision-making. Funded by Airport revenue.	\$30,297	\$30,297	\$0	0.0
Total - Airport System			\$47,858	\$47,858	\$0	0.0
Park Construction	N/A - Department priority	Request for infrastructure repairs and upgrades at Witter Ranch. Recent assessment of the facility determined there are two high priority repairs needed to the facility to ensure immediate safety hazards are mitigated: repairs to electrical panels and to the roof of the caretaker house. Lack of funding for this request will result in continued deterioration of the facility. This request is contingent upon approval of a linked request in the Financing-Transfers/Reimbursement budget (BU 5110000).	\$250,000	\$250,000	\$0	0.0
Total - Park Construction			\$250,000	\$250,000	\$0	0.0
Total - Community Services			\$297,858	\$297,858	\$0	0.0
TOTAL NON-GENERAL FUND			\$5,267,641	\$5,111,491	\$0	0.0
Grand Total			\$33,400,207	\$33,244,057	\$21,063,984	84.0