

FY 2026-27 Revised Recommended Budget PROGRAM GROWTH

The Revised Recommended Budget for the General Fund includes funding for additional new or enhanced programs ("growth" requests) and adjustments to growth requests included in the Approved Budget as summarized in the table below.

Funded - General Fund - New or Enhanced Programs

Department/Budget Unit	Total Appropriations	Net County Cost	FTE
Financing-Transfers/Reimbursement	\$ 2,405,270	\$ 2,405,270	0.0
Correctional Health Services	84,298	-	0.0
Health - Medical Treatment Payments	(11,300,000)	(11,300,000)	0.0
Health Services	889,532	-	0.0
Human Assistance-Administration	13,977,569	1,079,777	53.0
Coroner	740,000	740,000	0.0
Total General Fund	\$ 6,796,669	\$ (7,074,953)	53.0

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

Non-General Fund appropriations for additional growth are summarized below.

Funded - Non-General Fund - New or Enhanced Programs

Department/Budget Unit	Gross Appropriations	Total Appropriations	FTE
Roads	2,405,270	2,405,270	-
Water Resources	(71,338)	(71,338)	-
Total Non-General Fund	\$ 2,333,932	\$ 2,333,932	-

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

Exhibits C and D to this attachment provide detail on General fund and non-General Fund growth included in the Approved Budget.

Exhibit E to this attachment provides detail on growth prioritized in the Recommended Budget for funding in the Revised Recommended Budget.

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					
General Government:					
Financing-Transfers/Reimbursement	Enhanced Programs - Unincorporated - Road	Due to an aging roadway system, there are many roadways that need rehabilitation with a pavement overlay. The maintenance cost for roadways increases when rehabilitation work is delayed due to lack of funding availability. Some roadways, if not addressed with pavement rehabilitation projects, would require a full reconstruction in the future. An additional area in prioritizing roadway rehabilitation and maintenance would be to focus on cost share agreements with utility agencies. This is a one-time General fund request. This request is contingent upon approval of a linked request in the Roads Fund budget (BU 2900000).	\$2,405,270	\$2,405,270	0.0
Total - Financing-Transfers/Reimbursement			\$2,405,270	\$2,405,270	0.0
Total - General Government			\$2,405,270	\$2,405,270	0.0
Health And Human Services:					
Correctional Health Services		Add \$100,000 in appropriations to establish billing infrastructure for the State-mandated CalAIM Justice-Involved (JI) initiative. Funding will support development of billing workflows, documentation and encounter-tracking processes, billing system configuration, and training staff. Implementation will ensure operational readiness for the anticipated October 1, 2026 CalAIM JI go-live date, enable compliant Medi-Cal billing, support continuity of care for youth transitioning from custody, and position the County to capture eligible Medi-Cal reimbursement, reducing future Net County Cost pressure. No positions are requested. The request is fully funded by the Department of Health Care Services (DHCS) PATH JI Round 4 grant and requires no Net County Cost.	\$100,000	\$0	0.0
Correctional Health Services		June Growth Reversal - Reallocate 1.0 FTE Human Services Division Manager, Range B back to 1.0 FTE Administrative Services Officer 3 due to the Department of Personnel Services Class and Pay denying the position reallocation.	(\$15,702)	\$0	0.0
Total - Correctional Health Services			\$84,298	\$0	0.0
Health - Medical Treatment Payments		Reallocates \$942,568 of existing CMISP appropriations to reimburse the Department of Human Assistance for staff supporting CMISP administration through an intra-departmental transfer. The request reallocates funding from Health Services Clinics budget and offsets the transfer by adding an equivalent amount of budgeted Medi-Cal revenue to the Clinics budget, which is due to revenue generated from other Medi-Cal eligible reimbursable services provided. This request is contingent upon approval of a linked growth request in the Department of Human Assistance budget (BU 8100000).	\$0	\$0	0.0
Health - Medical Treatment Payments		June Growth Adjustment - Reducing contract services in both the County Medically Indigent Services Program (CMISP) and the Healthy Partners Program by a combined total of \$11,300,000. This includes a \$7,300,000 reduction for CMISP and a \$4,000,000 reduction for Healthy Partners. Following these adjustments, the total program budget will be \$23,274,288. The reductions reflect revised federal Medi-Cal guidance, delays in refugee restricted-scope Medi-Cal implementation, shifts in Medi-Cal redetermination timelines, and lower-than-expected Healthy Partners expenditures. Overall funding needs have decreased, and the budget is being aligned with current assumptions and expenditure projections. No positions are affected.	(\$11,300,000)	(\$11,300,000)	0.0
Total - Health - Medical Treatment Payments			(\$11,300,000)	(\$11,300,000)	0.0
Health Services		June Growth Reversal - Reallocate 1.0 FTE Human Services Division Manager, Range B back to 1.0 FTE Administrative Services Officer 3 due to the Department of Personnel Services Class and Pay denying the position reallocation.	(\$53,036)	\$0	0.0
Health Services		Reallocates \$942,568 of existing CMISP appropriations to reimburse the Department of Human Assistance for staff supporting CMISP administration through an intra-departmental transfer. The reduced transfer from the Clinics budget is offset by budgeting additional Medi-Cal revenue generated from other Medi-Cal eligible reimbursable services provided by the Clinics. This request is contingent upon approval of a linked growth request in the Department of Human Assistance budget (BU 8100000).	\$942,568	\$0	0.0
Total - Health Services			\$889,532	\$0	0.0

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

Exhibit A to Attachment 3

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	County's Obligations	Add \$1.3 million in funding from the California Department of Social Services (CDSS) to fund 3.0 FTE new Limited Term Criminal Investigators (CI) II, 0.5 FTE existing Supervising Criminal Investigator (Sup. CI) and ancillary office supplies to conduct program integrity investigations for subsidized childcare programs. The agreement supports activities required under the California Child Care and Development Fund State Plan to investigate, establish, and pursue claims involving suspected fraud in subsidized childcare programs. Implementation of this request will strengthen fraud detection, improve program integrity, support statewide compliance efforts, and ensure timely investigative responses on behalf of CDSS. The continuation of this effort in future fiscal years is contingent upon funding and agreement renewal.	\$1,173,293	\$0	3.0
Human Assistance-Administration	County's Obligations	Add \$2.5 million in fully funded overtime in the CalWORKs (\$1 million) and Medi-Cal (\$1.5 million) programs. This request supports the increased workload resulting from H.R. 1 implementation in Medi-Cal, which requires semi-annual program certifications and evaluations for work requirements. For CalWORKs, it allows for the implementation of Transforming CalWORKs, a new State-driven initiative to restructure Welfare to Work. DHA's June budget included a \$2.2 million dollar reduction in overtime; however, the State budget included new funding for these activities. With this, the department is now able to fully restore overtime funding in both programs. Without this additional overtime, programs could face slower processing times, reduced flexibility in meeting service demands, and increased pressure on existing staff to complete required work within standard schedules. This growth will support efforts to meet new requirements and to avoid costly fiscal penalties for being out of compliance.	\$2,500,000	\$0	0.0
Human Assistance-Administration	County's Obligations	Add 50.0 FTE Human Services Specialist II (HSS II) positions to support operational capacity within the Medi-Cal program. These positions are needed to address increased workload demands resulting from new H.R. 1 requirements, to maintain service levels, and ensure compliance with program requirements. These staff will help establish a new H.R. 1 work requirement for approximately 35,000 individuals. They will also process program recertifications, which are moving from annual to semi-annual recertifications, doubling the workload for approximately 264,000 Medi-Cal cases. Additionally, the Department is also requesting an increase of \$600,000 to fund facility costs associated with increased staffing. This request is fully funded by the Medi-Cal allocation.	\$5,624,114	(\$843,617)	50.0
Human Assistance-Administration	County's Obligations	Reallocate 17.0 FTE Office Assistant (OA) II positions to 4.0 FTE Human Services Supervisor (HS Sup.) and 13.0 FTE Human Services Specialist (HSS) II positions to implement H.R.1 work requirements for Able Bodied Adults Without Dependents (ABAWD) receiving CalFresh benefits. This change impacts over 129,000 adults who must be evaluated for this new requirement in Sacramento County. The State budget included a temporary CalFresh local match waiver funding for CalFresh administration, but requires strong program performance and the expectation that counties must maintain below a 6% Payment Error Rate (PER), demonstrating strong stewardship of CalFresh resources. Meeting these expectations will require additional staff to reduce error risk. PER levels above the threshold will result in exposure to millions of dollars in financial penalties for the County. At present, CalFresh workload and regulatory requirements continue to rise while staffing levels have not kept pace. This mismatch increases the risk of delays, processing errors, and compliance issues that directly affect PER outcomes. Reallocating support positions into direct service and supervisory roles will strengthen frontline capacity for CalFresh and reduce error rates.	\$478,436	\$0	0.0
Human Assistance-Administration		Add \$942,569 in transfer reimbursements from Department of Health Services (DHS) to fund 1.5 FTE Human Services Specialist II, 0.5 FTE Human Services Supervisor, and 1.5 FTE Human Services Program Specialist to support the County Medically Indigent Services Program (CMISP) due to changes to H.R.1 to enhance eligibility processing, program coordination, data accuracy, and administrative capacity to meet workload demands and maintain compliance requirements. This request is contingent upon approval of a linked growth request in the DHS Budget (BU 7270000) and will support CMISP operations while maintain continuity of services for medically indigent residents.	(\$942,568)	\$0	0.0

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

Exhibit A to Attachment 3

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	County's Obligations	Reduce salary savings by \$5,144,294 (about two percent) to fund additional CalFresh positions and backfill essential program support roles. The State budget has secured funding to support county CalFresh administration, but it comes with expectations to strengthen performance, maintain a low error rate and implement work requirements to over 129,000 individuals already receiving benefits. Meeting these expectations requires stabilizing workload, improving timeliness, and reducing error risk to avoid significant financial penalties for exceeding the six percent error margin. CalFresh workload and regulatory changes continue to rise due to H.R. 1, while staffing has not kept pace, increasing delays, errors, and compliance risks. Staff have been redirected to mitigate error rates, leaving other essential work incomplete. As a result, CalFresh and Medi-Cal phone wait times often exceed one hour, receiving more than 136,000 monthly calls, and lobby wait times are over an hour and a half, with dozens of people being turned away at the end of the day for capacity issues. Additional positions are critical to stabilize operations, improve accuracy, and ensure timely access to services.	\$5,144,294	\$1,923,394	0.0
Total - Human Assistance-Administration			\$13,977,569	\$1,079,777	53.0
Total - Health And Human Services			\$3,651,399	(\$10,220,223)	53.0
Public Safety And Justice:					
Coroner	County's Obligations	Fund the one-time acquisition and implementation of a BodyTom 64 Core System Package, a mobile 64-slice CT scanner, to modernize forensic postmortem imaging. The \$740,000 unfunded request requires additional Net County Cost. It includes equipment, training, and a 24-month warranty/service agreement. After the service period, annual maintenance is estimated at \$85,000 and will be budgeted within available resources and anticipated savings. Once operational, the scanner is expected to support 900 to 1,200 cases annually and reduce cases requiring a full autopsy by approximately 30 percent, increasing pathology capacity and reducing reliance on contracted specialists. The office estimates annual savings of approximately \$400,000, offsetting the acquisition cost in 22 months. This investment is critical to fulfilling the Coroner's Office's statutory duty to investigate deaths under its jurisdiction and provide accurate, timely, and defensible findings on cause and manner of death. It will also strengthen mass-fatality readiness, support public safety and justice system partners, and give families facing sudden or unexplained loss critical answers, accountability, and clarity.	\$740,000	\$740,000	0.0
Total - Coroner			\$740,000	\$740,000	0.0
Total - Public Safety And Justice			\$740,000	\$740,000	0.0
Total New Recommended Growth			\$6,796,669	(\$7,074,953)	53.0

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

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Community Services:			
Roads	Due to an aging roadway system, there are many roadways that need rehabilitation with a pavement overlay. The maintenance cost for roadways increases when rehabilitation work is delayed due to lack of funding availability. Some roadways, if not addressed with pavement rehabilitation projects, would require a full reconstruction in the future. An additional area in prioritizing roadway rehabilitation and maintenance would be to focus on cost share agreements with utility agencies. This request is contingent upon approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).	\$2,405,270	0.0
Total - Roads		\$2,405,270	0.0
Water Resources	June Growth Reversal - Reallocate 1.0 FTE (vacant) Senior Accounting Manager back to 1.0 FTE Executive Secretary in the Finance and Administration section. The Department of Personnel Services denied the reallocation, which requires the previously approved reallocation from 1.0 FTE Executive Secretary to 1.0 FTE Senior Accounting Manager to be reversed. This correction will reduce costs by \$71,338 annually, and the resulting savings will be shared across DWR operating funds through lower interfund and intrafund charges.	(\$71,338)	0.0
Total - Water Resources		(\$71,338)	0.0
Total - Community Services		\$2,333,932	0.0
Grand Total - Revised Recommended Growth (NON-GENERAL FUND)		\$2,333,932	0.0

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

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Elected Officials:						
District Attorney		Add 1.0 FTE IT Infrastructure Analyst II in the Sacramento County District Attorney's Office to maintain and secure critical IT systems including servers, virtual environments, storage, Active Directory, and networks. These mission-critical systems require continuous monitoring, proactive maintenance, and compliance with cybersecurity standards. Current staffing is insufficient, creating risk and inefficiencies. The position will provide server administration, patching, disaster recovery readiness, identity management, and network security while ensuring audit compliance and best practices for access control. Cyber threats to government entities continue to grow, making this role vital to reducing risk. This ongoing need will be offset by eliminating contractor costs, resulting in no net County cost. Establishing this position mitigates outages, breaches, and compliance failures, supports proactive management, and aligns with County priorities for secure, reliable services and responsible stewardship of public funds.	\$0	\$0	\$0	1.0
Total - District Attorney			\$0	\$0	\$0	1.0
Sheriff	Optimizing Use of County Resources	Delete 1.0 FTE ASO I and add 1.0 FTE ASO II to manage increased workload requirements due to the change from bureau to a division. Funded by Airport. Over the past several years, the Sacramento International Airport has experienced record levels of passenger travel with anticipated further growth in travel and business. This growth has necessitated the building and expansion of airport services to accommodate this increase, straining the Sheriff's Office ability to efficiently provide law enforcement services. In Fiscal Year 2024-25, the Airport expanded from a bureau to a division. As a result, the ASOI position has taken on increased responsibilities related to budget, facility management, and training, impacting the overall organizational efficiency and decision-making. Ideally, we would request an additional position, however trying to be fiscally responsible, this reallocation will allow us to better manage the workload without the risk of working out of class, help provide faster turnaround times for budget and training requests, reduce errors, and ultimately, improve operational efficiency and effectiveness.	\$10,624	\$10,624	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	Optimizing Use of County Resources	Delete 4.0 FTE Sheriff Records Specialist Level 2 and add 2.0 FTE Sheriff Records Officer I to address increased job responsibilities and better align duties with job classifications. 1 - Reclassifying this position would clarify reporting authority, preserve chain of command, support professional growth, and better align duties with complex case management and technical responsibilities. A Department of Personnel Services study supports the change to ensure accurate classification, reduce out-of-class exposure, and promote equitable pay. 2- Reclassifying these positions will help manage the significant turnover, with five departures this year and an average turnover rate of 10% over 2025. This level of instability increases training demands, creates processing delays, and places sustained workload pressure on remaining staff. Transitioning these positions will help stabilize operations, retain institutional knowledge, support continued development, and better align with current business needs.	(\$71,708)	(\$71,708)	(\$71,708)	(2.0)
Sheriff	Optimizing Use of County Resources	Delete 1.0 FTE Sheriff Records Specialist Lv2, delete 1.0 FTE Sr. Sheriff Records Specialist, and add 1.0 FTE Sheriff Records Officer I: Senior Sheriff's Records Specialist and Sheriff's Records Specialist II perform nearly identical duties—statistical reporting, cash deposits, assisting the public, and processing payments. These responsibilities can be handled by one Sheriff's Records Officer I, along with additional tasks such as records and warrants checks, inmate interaction, and accessing court records. Eliminating the current SSRS and vacant SRSII positions and transferring their duties to a single SROI would allow for more comprehensive and efficient daily operations within the division. Delete 3.0 FTE Sheriff Records Officer I, add 3.0 FTE Sheriff Records Officer II: These positions have expanded in leadership and compliance responsibilities mandated largely by the Mays Consent Decree. Maintaining these positions as SROIs creates a classification inequity and increases the risk to compliance and operational readiness. The scope of responsibilities are now better aligned with the SROII classification.	(\$131,297)	(\$131,297)	(\$131,297)	(1.0)

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	Optimizing Use of County Resources	Delete 1.0 FTE Personnel Specialist and add 1.0 FTE Sr. Personnel Specialist to create growth opportunities and better balance workloads to increase operational efficiency. Difference will be funded with budget reduction and there will be zero net county cost. The Personnel Technician (PT) oversees five Personnel Specialists handling employee actions (hiring, onboarding, promotions, demotions, terminations, timesheets, organizational and schedule changes), provides training and troubleshooting, manages the HR inbox, processes subpoenas and Public Records Requests, supports Internal and Legal Affairs, and completes payroll reports. This proposal designates a Senior Personnel Specialist as lead to train staff, perform quality assurance quality check, manage a small division, and assume select payroll reports—allowing the PT to focus on complex and time-sensitive reporting. It improves workload distribution, coverage, skill development, and succession planning.	\$16,347	\$16,347	\$16,347	0.0
Total - Sheriff			(\$176,034)	(\$176,034)	(\$186,658)	(3.0)
Total - Elected Officials			(\$176,034)	(\$176,034)	(\$186,658)	(2.0)
General Government:						
County Executive Cabinet		Add 1.0 FTE Senior Public Information Officer (PIO) within the Department of Health Services, Behavioral Health Services (BHS). The position will highlight and communicate BHS projects and programs and maintain dedicated communications support for mental health and substance use programs. The Senior PIO will ensure timely, accurate, and culturally competent messaging to the public, media, and stakeholders, which is critical for reducing stigma, promoting available services, and responding effectively during behavioral health crises. This request is funded by Behavioral Health Services with Patient Care Revenue and is contingent upon approval of a linked growth request in the Department of Health Services (BU 7200000).	\$213,915	\$0	\$0	1.0
Total - County Executive Cabinet			\$213,915	\$0	\$0	1.0
Total - General Government			\$213,915	\$0	\$0	1.0
Administrative Services:						

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Data Processing-Shared Systems		The County needs to develop a Request For Proposals (RFP) to replace the outdated SAP ERP. The first step of the process is to gather the County business requirements for Human Resources, Finance, Procurement, Asset Management, and Logistics. This request is for \$450,000 requirements gathering consultant and \$150,000 for a County Project Manager.	\$600,000	\$600,000	\$600,000	0.0
Total - Data Processing-Shared Systems			\$600,000	\$600,000	\$600,000	0.0
Emergency Services		Adding \$15,000 from restricted revenue will complete the next phase of VEOCI incident management system development. With the initial buildout nearly finished, this funding supports user training and targeted enhancements to strengthen response, preparedness, and recovery operations. It ensures personnel across participating jurisdictions can operationalize the platform during incidents and incorporates final refinements to improve workflow, documentation, and coordination. Cities and special districts in Sacramento County, designated VEOCI users, pay annual cost shares that include restricted revenue for upgrades. All member jurisdictions have formally approved using these funds for development and training. Advancing this request into the upcoming fiscal year budget sustains momentum and enables full implementation as intended. This request is contingent upon approval of a linked growth request in the OES - Restricted Revenues budget (7091000).	\$15,000	\$15,000	\$0	0.0
Emergency Services	County's Obligations	Add funding to ensure compliance with state law and support the Disaster Council's mandated role under the Emergency Services Act. As a Brown Act Body, the Council must meet open meeting requirements, including proper notice, agenda preparation, and public accessibility. Funding covers Clerk of the Board staffing for up to four meetings annually, legal review and attendance by County Counsel, and Metro Cable services for recording and closed captioning. These measures uphold transparency, the Americans with Disabilities Act (ADA) accessibility, and risk mitigation, preventing costly legal exposure. Properly resourced meetings strengthen emergency preparedness, interagency coordination, and public trust. This investment aligns with County strategic goals for resilience and community engagement, ensures operational readiness, and avoids litigation or corrective actions that could result from non-compliance.	\$11,280	\$11,280	\$11,280	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Emergency Services	County's Obligations	Add funding for driver training to authorize staff, under AB 438, to operate vehicles under Code 3 when responding to disasters, enhancing rapid response capabilities, especially in rural areas. To ensure public safety and effective implementation, staff must undergo Code 3 training. Code 3 operations, involving lights and sirens, increase risk due to high-speed responses. Unlike standard training, Code 3 training provides essential skills: advanced driving techniques, risk assessment, traffic navigation, and stress management—all crucial for safe and efficient navigation in complex scenarios. Compliance with AB 438 is a legal and public safety requirement. Absent Code 3 training, staff may face increased liability, public safety risks, and inefficient response times, potentially costing lives. Training is crucial for compliance, public safety, and the effectiveness of emergency response operations. It equips drivers with skills to handle extreme conditions, enhances public safety, and ensures efficacy of emergency responses.	\$2,500	\$2,500	\$2,500	0.0
Total - Emergency Services			\$28,780	\$28,780	\$13,780	0.0
Total - Administrative Services			\$628,780	\$628,780	\$613,780	0.0
Community Services:						
Community Development	Other Critical and Urgent	One-time funding of \$400,000 offset by Neighborhood Revitalization Fund funding to support the County's Infill Program and ensure timely completion of Board priorities, including Housing and Infill Zoning Code Amendments and targeted commercial corridor initiatives. Consultant support will provide specialized expertise to evaluate infrastructure constraints, identify financing mechanisms and grant opportunities, analyze key opportunity sites, and assess public-private partnership strategies to advance corridor revitalization. These efforts will help streamline review and processing of housing and non-residential development and create long-term permitting and delivery efficiencies. The Infill Program was established to revitalize aging commercial corridors as a core General Plan growth strategy but was discontinued during the recession and remains understaffed and underfunded despite renewed Board focus. Commercial corridor revitalization supports livable, walkable neighborhoods and advances sustainability and carbon neutrality goals. Without this investment, the County risks delaying priority code updates and corridor reinvestment efforts due to insufficient technical and implementation capacity. This request is contingent upon approval of a linked growth request in the Neighborhood Revitalization Fund budget (BU 5790000).	\$400,000	\$400,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Community Development	Other Critical and Urgent	Increase overtime appropriations by \$30,000 to support sidewalk vending enforcement. Sacramento County has experienced a significant increase in sidewalk vending operations following the passage of Senate Bill (SB) 946 and SB 972, which legalized and regulated street vending and introduced health permit requirements for food vendors. While these laws promote economic opportunity, they also create enforcement challenges, particularly in ensuring compliance with health, safety, and accessibility standards. The County's proposed Sidewalk Vending Ordinance and Compact Mobile Food Facility regulations require active enforcement to address violations such as unlicensed vending, unsanitary conditions, and Americans Disability Act non-compliance. Code Enforcement plays a critical role in investigating violations, mitigating public nuisances, and supporting Environmental Management during evening operations when vending activity peaks. The requested increase will cover overtime costs for Code Enforcement staff to maintain public safety and uphold County ordinances, ensuring fair and lawful vending practices. Without this funding sidewalk vending enforcement will be even more limited beyond June 2026.	\$30,000	\$30,000	\$30,000	0.0
Community Development	Other Critical and Urgent	Increase overtime appropriations by \$2,700 to support fireworks enforcement. Fireworks enforcement remains a critical public safety priority in Sacramento County, particularly during peak holiday periods when illegal fireworks pose significant fire hazards and community risks. Current program design places the burden of issuing citations and managing compliance primarily on Code Enforcement, despite limited staffing. This enforcement gap requires dedicated overtime to ensure timely response, accurate documentation, and coordination with partner agencies. Allocating 20 hours of staff time will allow Code Enforcement to conduct targeted patrols, respond to complaints, and process violations efficiently, reducing fire danger and safeguarding residents. Without this additional capacity, enforcement efforts will be delayed, undermining compliance and increasing liability for the County.	\$2,700	\$2,700	\$2,700	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Community Development	Optimizing Use of County Resources	Reallocate 1.0 FTE Secretary position to 1.0 FTE Senior Office Specialist position. Volume and complexity of Public Records Act (PRA) requests within Planning and Environmental Review (PER) have increased significantly over the past several years. Previously, PER averaged 1–2 PRA requests per week; it now receives approximately 6–10 requests weekly, many involving high-complexity data collection, legal review, and extensive redaction requirements. The current vacant Secretary classification is primarily intended for routine clerical and administrative support and does not provide the authority or scope necessary to independently manage complex PRA coordination, interpret disclosure and redaction requirements, or oversee record compilation across divisions. These duties now require advanced technical knowledge, independent judgment, and coordination with legal, technical, and management staff. The Senior Office Specialist classification is designed to perform specialized clerical and technical work, interpret complex policies and procedures, exercise independent judgment, and provide lead support for program-specific functions. Reclassifying this position will appropriately align the classification with the work performed, ensure compliance with PRA requirements, and support the department's growing operational demands without service disruption.	\$5,682	\$5,682	\$5,682	0.0
Total - Community Development			\$438,382	\$438,382	\$38,382	0.0
Total - Community Services			\$438,382	\$438,382	\$38,382	0.0
Health And Human Services:						
Child, Family and Adult Services	County's Obligations	Add ongoing funding for the Sacramento County Office of Education contract supporting 1.25 FTE Instructional Case Managers providing educational coordination services for foster youth in Child Protective Services. These services support school stability, enrollment coordination, special education support, and compliance with AB 490 and educational documentation requirements. SCOE staff updated 664 school enrollments and completed 124 court-related education reports in the second quarter of FY 2025-26. Total contract cost is \$190,000, offset by \$50,000 in SCOE matching funds and \$47,500 in anticipated Title IV-E reimbursement, resulting in Net County Cost of \$92,500. This request is for ongoing funding previously supported with one-time funds.	\$140,000	\$140,000	\$92,500	0.0
Total - Child, Family and Adult Services			\$140,000	\$140,000	\$92,500	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Reallocate 1.0 FTE Admin. Services Officer 3 to 1.0 FTE Human Services Division Manager (DM) in Adult Correctional Health (ACH). The DM will provide the highest-level administrative oversight, programming, and policy/procedure development for both ACH and the Primary Health Services Division (PRI) as a whole. This change is necessary to provide cohesive, centralized, and consistent administrative leadership to all PRI managers and program staff. Administrative needs have increased dramatically in the division with new state mandated initiatives such as the CalAIM Justice Involved program, County Medically Indigent Services Program, and restarting Healthy Partners program. The administrative requirements can no longer be overseen by the Deputy Director alone, and a specialized manager is required to supervise the administrative management staff, improve communication between administration and program, and to ensure all County, State, and Federal requirements are followed. The DM will be housed in ACH and cost increases from the reallocation will be funded by reimbursements from PRI. This is contingent upon the approval of a linked growth request in Health Services (BU 7200000).	\$84,440	\$15,702	\$0	0.0
Correctional Health Services	County's Obligations	Add 4.0 FTE Registered Nurse D/CF, 6.0 FTE Medical Assistant Lv 2, and \$164,000 in medical registry appropriations to fund 2 FTE Certified Nurse Assistants on an ongoing basis to support the Medical Detox unit. This request also adds one-time appropriations of \$8,000 for purchasing required computer equipment (computers on wheels for use in the jail facility). This unit is critical to providing safe detox monitoring for applicable patients, and addresses withdrawal-related risks by performing wellness checks every three hours. This is an area requiring extensive monitoring as patients can crash quickly, often resulting in avoidable deaths. Higher levels of monitoring staff help prevent deaths as changes in patient health are addressed quickly. Additional checks can also reduce costly hospital send-outs which impacts Sheriff staffing and costs. This area was also mentioned by the Mays medical subject matter experts (SMEs) as requiring face to face wellness checks every two to four hours for the best patient welfare, which requires more staffing. Contingent on the approval of a linked growth request in Health Services Restricted Revenues (BU 7208000).	\$1,516,662	\$1,516,662	\$0	10.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Add 6.0 FTE Registered Nurse D/CF positions to provide dedicated, 24/7 coverage for medical call activations within cells across all shifts. These positions will be dedicated to patient-initiated medical calls within the jail facility. Dedicated Registered Nurse coverage ensures medical call activations are answered consistently across all shifts, patients with urgent or emergent medical needs are promptly assessed by nursing staff, and clear responsibility for response coverage is maintained. This addition of staff supports coordination between medical and custody staff and helps reduce deficiencies related to call response identified in the Executive Summary of the 8th Monitoring Report of the Mays Medical Consent Decree. This added coverage would create more reliable day-to-day emergency response operations and help staff manage urgent situations more efficiently across the facility. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).	\$1,206,671	\$1,206,671	\$1,098,071	6.0
Correctional Health Services	County's Obligations	Add 1.5 FTE Registered Nurse D/CF positions and \$200,000 in appropriations for annual dialysis supply purchases to establish an in-house dialysis program at Rio Cosumnes Correctional Center (RCCC). The current dialysis provider has indicated they will not continue services with Adult Correctional Health (ACH), and alternative providers identified are cost-prohibitive given the jail system's dialysis patient volume. Without an in-house program, dialysis patients would require hospital send-outs two to three times per week, each requiring two Sacramento Sheriff's Office escorts, significantly increasing operational costs and security risks. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).	\$509,911	\$509,911	\$464,019	1.5
Correctional Health Services	County's Obligations	Add 4.0 FTE Registered Nurse D/CF to support its high acuity floor at the main jail. This ongoing request adds one Registered Nurse per shift and better addresses the staffing needs to monitor the step-down beds in the medical unit. Higher staff levels mean that patients receive more appropriate care, more periodic checks, and that medical emergencies are identified early. These efforts reduce send-outs and death. The medical floor as a whole, and the high acuity area specifically, are both expected to require additional growth in future years as more needs around staffing levels and best practices are identified by the Mays medical subject matter experts. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).	\$804,448	\$804,448	\$732,048	4.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Add 2.0 FTE Registered Nurse D/CF and \$152,283 in medical registry appropriations to fund 2 FTE Certified Nurse Assistants (Registry) to address ADA patients assigned to the Mental Health Unit. This request responds to concerns identified by medical Subject Matter Experts in the 8th Monitoring Report, which found that current medical housing care and processes lack sufficient structure, individualized treatment planning, and clear standards to meet required care expectations. Dedicated staffing would improve care for ADA patients by providing staffing levels that better match patient needs and support more consistent medical practices. Clearer treatment planning and standardized care would reduce repeated concerns noted in monitoring reports, lower compliance risk, and create more stable day-to-day medical operations within Adult Correctional Health. This staffing will strengthen compliance efforts, enhance individualized care, and provide critical resources to address deficiencies in infirmity processes while advancing the implementation of best practice procedures. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).	\$554,506	\$554,506	\$504,600	2.0
Correctional Health Services	County's Obligations	Add 3.0 FTE Sr Office Assistant to the Medical Records unit to ensure all patient documentation is scanned, logged, and maintained accurately, and \$8,500 in one-time costs for desk reconfigurations and computer equipment. Providers rely on timely access to patient records for accurate diagnosis and treatment decisions. Delays in uploading documentation can negatively impact patient outcomes. As ACH has added more medical staff to meet Mays Consent Decree requirements, patient visits have increased, creating a surge in documentation that must be scanned and uploaded to the Electronic Health Record (EHR). Mays medical experts have noted significant delays in uploading specialty care reports, which often are unavailable during follow-up appointments, impacting continuity of care. Administrative support staffing has not kept pace with the increase in medical staff. Currently, temporary agency staff are used to address backlogs. Adding permanent staff will reduce reliance on temporary staff and associated costs. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).	\$251,488	\$251,488	\$228,854	3.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Add 4.0 FTE Registered Nurse D/CF positions to provide 24/7 coverage for intake, including Phase I and II screenings and continuous monitoring in medical observation and sobering cells. Current staffing and workflows have caused operational challenges, long wait times, and compliance issues noted in the 7th Monitoring Report of the Mays Medical Consent Decree. These additional positions will focus on intake screenings and continuous monitoring in medical observation and sobering cells. These changes improve timely health assessments, early clinical intervention, and patient flow while meeting requirements under the Mays Consent Decree. The redesign also addresses concerns noted in subject matter expert monitoring reports, which recommended direct observation of care and enhanced tools and training for monitoring patients in sobering cells. This initiative strengthens compliance, reduces booking delays, and promotes patient safety. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).	\$804,448	\$804,448	\$732,048	4.0
Correctional Health Services	County's Obligations	Fund an additional \$445,000 for the Mays Consent Decree (Mays) Subject Matter Expert (SME) contract pool, increasing the total pool amount to \$1.2M. The pool has increased in the total number of SME's and in level of effort performed by each expert. Initial contract amounts were insufficient due to lack of historical data related to SME costs. Increasing the contract pool is necessary in order to account for increased SME hourly rates and the addition of a psychiatrist and psychologist. SME number and level of effort is expected to remain the same if not increase in future fiscal years. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).	\$445,000	\$445,000	\$404,950	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Fund \$2,500,000 to cover medical registry expenses. The current budget for registry is \$506,000, supplemented by salary savings. However, salary savings have not been sufficient to maintain required registry staffing levels in the jails. In both FY 2024-25 and FY 2025-26, registry expenses exceeded available salary savings. The increased staffing model, utilizing both permanent staff and registry, supports compliance with the Mays Consent Decree (Mays), improves patient care, and reduces backlogs. Staffing changes must be reviewed by subject matter experts (SMEs) and approved by the courts; current staffing levels are maintained through registry staff. Permanent position turnover remains high, with 30–35 clinical vacancies at any given time. Registry staff fill these gaps to maintain continuity of care. All Certified Nurse's Assistant (CNA) staff are hired through registry because there is no County job classification for these duties. Registry staff are also essential for special projects and backlog reduction efforts. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).	\$2,500,000	\$2,500,000	\$2,275,000	0.0
Correctional Health Services	County's Obligations	Fund \$72,000 for on-going additional Registered Nurse D/CF (RN) overtime appropriations to support the Rio Cosumnes Correctional Center (RCCC) Weekender Program. Weekender inmates are required to complete medical intake upon arrival, which has increased demand for intake services during limited timeframes. While this need is recurring, it does not warrant adding a full-time position. Registered Nurse overtime allows existing staff to meet intake requirements, ensure timely clinical screening, and maintain care standards without creating permanent staffing costs. This approach allows the County to meet intake requirements during peak periods, avoid adding permanent staffing, and maintain appropriate intake operations for the RCCC facility. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).	\$72,000	\$72,000	\$65,520	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Add 2.0 FTE Sr. Office Assistant, 1.0 FTE Registered Nurse D/CF, and 1.0 FTE Medical Assistant Lv 2 for the day-to-day program activities and support required by the State mandated California Advancing and Innovating Medi-Cal (CalAIM) program, which is intended to ensure continuity of care for inmates leaving County jails. Additionally, the program requires ongoing increases of \$1,000,000 for pharmaceuticals, \$1,500,000 for enhanced care management and durable medical equipment contracts, and \$50,000 for increased facility space/rent for the CalAIM program staff. The program also requires one-time costs of \$9,000 to set up new desks/chairs/phones, \$10,000 for new all-in-one computers and carts to be used in the jail setting, and \$25,000 to purchase an additional server switch at 711 G Street to add more users to the County network. The Medi-Cal billing revenue projection is \$1,000,000 in Fiscal Year 2026-27. Program expects revenue to increase each fiscal year based on billable services provided, staffing levels, and eligibility. PATH Round 4 grant funds will be used instead of general fund, if awarded. Partially funded (9%) with AB109. Contingent upon the approval of a linked growth request in 2011 Realignment (BU 7440000).	\$3,047,140	\$3,047,140	\$1,172,897	4.0
Total - Correctional Health Services			\$11,796,714	\$11,727,976	\$7,678,007	34.5
Health - Medical Treatment Payments	County's Obligations	Requesting funding to support program services for the County Medically Indigent Services Program (CMISP) and Healthy Partners (HP) program. The request includes ongoing costs for direct-paid laboratory services (\$2M), specialty medical service contracts (\$20.1M), reimbursements to Department of Health Services (DHS) Clinics for HP services (\$2M), reimbursements to DHS Clinics and Pharmacy for CMISP medications and services (\$3.5M), and administrative reimbursements supporting program oversight across DHS (\$5.3M). The request also includes one-time costs for CMISP administrative reimbursements (\$295K) and a CalSAWS module upgrade supporting program operations (\$750K). In total, the request includes \$24.4M in CMISP funding and \$9.6M in Healthy Partners funding, totaling \$34M with an additional \$5M held in reserves. This request will sustain access to medical, pharmacy, laboratory, and specialty services for program participants while supporting coordinated program administration. This request is contingent upon approval of linked growth requests in Health Services (BU 7200000).	\$34,019,288	\$34,019,288	\$34,019,288	0.0
Total - Health - Medical Treatment Payments			\$34,019,288	\$34,019,288	\$34,019,288	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Contingent growth request to fund the cost increases of the requested reallocation of 1.0 FTE Admin. Services Officer 3, to 1.0 FTE Human Services Division Mgr Rng B (DM) in Adult Correctional Health (ACH). The DM will provide the highest-level administrative oversight, programming, and policy/procedure development for both ACH and the Primary Health Services Division (PRI) as a whole. This change is necessary to provide cohesive, centralized, and consistent administrative leadership to all PRI managers and program staff. The cost increases to ACH will be funded by reimbursements from PRI Administration, and these reimbursements are funded by Medi-Cal and inter-governmental transfer revenue. There is no general fund impact for this reallocation. This request is contingent upon approval of a linked growth request in Correctional Health Services (BU 7410000).	\$121,774	\$53,036	\$0	0.0
Health Services		Add 98.0 FTE and funding for ongoing operational costs and \$267,760 in one-time costs to support the new 32-bed Psychiatric Residential Treatment Facility (PRTF) for children and youth up to age 18. These positions and resources are critical to ensuring that the PRTF meets all regulatory requirements and delivers safe, high-quality care for vulnerable children and youth experiencing behavioral health crises. The PRTF will operate a secure psychiatric facility designed to provide a comprehensive range of vital services on the crisis continuum, including triage, crisis stabilization, and residential treatment. The renovation of the Warren E. Thornton Youth Center to house this facility was funded through the Behavioral Health Continuum Infrastructure Program grant. This project marks a major step forward in improving behavioral health care for our community's youth. Funded by Patient Care Revenue (PCR). This request is contingent upon approval of a linked growth request in the Patient Care Revenue (BU 7209000).	\$14,130,190	\$13,891,282	\$0	98.0
Health Services		Add 9.0 FTE Behavioral Health Peer Specialists (BHPS) to support peer staffing across programs to enhance recovery focused care, improve client engagement, and strengthen outcomes throughout the behavioral health continuum. These services had been provided through Cal Voices (Contract 123) which has been reduced to support this request. Funded with Patient Care Revenue. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).	\$705,979	\$705,979	\$0	9.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Fund \$7,416,900 for the increase in Assertive Community Treatment Forensic ACT (ACT/FACT) Full Service Partnership (FSP) budget to fully implement high fidelity ACT/FACT models across 10 FSP programs, raising the total budget to \$68,525,753. The funding will support 90.0 new FTE, enabling each team to meet national fidelity standards and expand ACT/FACT capacity from 720 to 800 clients and overall FSP capacity from 2,400 to 2,480 clients. This expansion advances Sacramento County's goals for behavioral health equity and community-based care and is financially feasible through BH-CONNECT. This investment will strengthen fidelity, expand service access, and improve outcomes by reducing hospitalization, emergency room visits, incarceration, and enhancing housing stability and care engagement. This request is contingent upon the approval of a linked growth request in the Patient Care Revenue (BU 7209000).	\$7,416,900	\$7,416,900	\$0	0.0
Health Services		Fund \$8,500,000 from Patient Care Revenue (PCR) to cover the costs associated with the Department of Health Services (DHS) 7001 East Parkway (EPW) relocation project. DHS has outgrown its current facility, where it has operated for approximately 25 years, and the lease will expire on June 30, 2027. This funding will support critical activities in FY 2026–27, including facility selection, space planning, furniture procurement, and the physical move to a new location. All costs associated with this growth request have been considered to ensure a successful transition. No unfunded components have been identified at this time. This investment is essential to maintain operational efficiency and meet the growing needs of DHS as the department prepares for the next phase of service delivery. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).	\$8,500,000	\$8,500,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Add 1.0 FTE Accountant to provide dedicated support for the County Medical Administrative Activities (CMAA) program. This position will prepare and reconcile CMAA grant claims, develop quarterly claiming plans, and monitor fiscal activities to ensure compliance with federal, state, and local regulations. The position will assist with required annual CMAA trainings, support new Time Study participants, review and reconcile claims and supporting documentation, and maintain financial data systems for tracking, reporting, and analysis. The position will analyze fiscal data to identify potential financial risks, strengthen internal controls, and prevent audit findings. Since the COVID-19 pandemic, Department of Health Services has experienced a significant increase in accounting workload without additional staffing. Without this position, the CMAA program faces increased risk of delayed claims, reduced oversight, and potential noncompliance. This position will enhance fiscal accuracy, ensure regulatory compliance, and protect the County's ability to maximize reimbursement opportunities. This request includes \$100 one-time costs for computer software. Funded with CMAA Revenue.	\$121,829	\$121,829	\$0	1.0
Health Services		Reallocate the existing 0.6 FTE to a 1.0 Full Time Equivalent (FTE) to meet increased workload demands brought on by growing prescription volumes and increased need for support from the various programs supported by the County Pharmacy. This will support the growing operational demands and maintain regulatory compliance. Since FY 2020–21, the County Pharmacy has experienced sustained growth in prescription volume (approximately 48%) and Medi-Cal revenue, consistently exceeding budgeted projections while staffing levels have remained relatively unchanged. The pharmacy supports Primary Care, Public Health, Mental Health, and Correctional Health programs, all of which have expanded services over time. In addition, the California State Board of Pharmacy requires specific staffing ratios during business hours, making sufficient technician coverage critical for compliance. The requested increase would formalize ongoing operational need, ensure uninterrupted coverage, support continued revenue growth, and maintain safe, efficient, and compliant pharmacy operations. Funding with Medi-Cal revenue.	\$31,761	\$31,761	\$0	0.4

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Add 1.0 FTE Nurse Practitioner and 1.0 FTE LT Nurse Practitioner. The Nurse Practitioner position will address access issues by adding a clinician to complete visits with patients. The Nurse Practitioner will work in various programs where there is current backlog and help ensure timeliness to care for the Clinic's patients. The Nurse Practitioner will complete billable patient visits under the Federally Qualified Health Center's Prospective Payment System rate, and these billable visits will completely fund the costs of both positions each year with Medi-Cal revenue.	\$388,228	\$388,228	\$0	2.0
Health Services		Add 1.0 FTE Limited Term (LT) Physician 3 position that will address access issues by adding a clinician to complete visits with patients. The Physician III will work in various programs where there is current backlog and help ensure timeliness to care for the Clinic's patients. The Physician 3 will complete billable patient visits under the Federally Qualified Health Center's Prospective Payment System rate, and these billable visits will completely fund the costs of both positions each year with Medi-Cal revenue.	\$321,639	\$321,639	\$0	1.0
Health Services		Add 1.0 FTE Administrative Services Officer II Limited Term (LT) to oversee and support the Warren E. Thornton Youth Center (WETYC) which is being remodeled into a Psychiatric Health Facility for Youth. This project will require a higher-level administrative role to ensure effective coordination, compliance, and operational support. It will involve multi-departmental collaboration, contract and budget monitoring, tracking deliverables, and ensuring alignment with program goals and regulatory requirements. Oversight of this project will include managing timelines, coordinating with internal and external stakeholders, supporting reporting requirements, and providing administrative leadership to ensure the project's successful implementation and sustainability. Approval of this growth request will ensure the WETYC Behavioral Health Project is managed effectively, risks are mitigated, and program objectives are met in a timely and compliant manner. This request includes \$5,780 for one-time costs for computer equipment and is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).	\$150,903	\$150,903	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Increase the Functional Family Therapy (FFT) capacity within the Flexible Integrated Treatment (FIT) program by \$3,832,001 to meet BH-CONNECT evidence-based service requirements. Recent data collected from the Child and Adolescent Needs and Strengths assessment tool show that 15% of FIT youth ages 11–18 meet FFT criteria. FFT's small caseloads require four FFT trained therapists per FIT provider. This increase will support minimal wait times and maintain access while the demand needed increases. This investment will ensure FIT providers can serve eligible youth, maintain compliance with BH-CONNECT expectations, and avoid performance related revenue loss. Funded with Patient Care Revenue. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).	\$3,832,001	\$3,832,001	\$0	0.0
Health Services		Increase the Multisystemic Therapy (MST) capacity to Youth Full Service Partnership (FSP) programs by \$1,077,860 to meet BH-CONNECT evidence-based service requirements. Recent data collected from the Child and Adolescent Needs Strengths assessment tool identified 122 youth (ages 12–17), with 25% (31 youth) meeting MST criteria. However, current staffing cannot support MST without reducing access to other FSP services. MST requires a dedicated supervisor and two clinicians per team. This investment will support Youth FSPs with serving eligible youth, reducing crisis events, placements and probation involvement to achieve better outcomes. This request will reduce compliance risk related to BH-CONNECT expectations. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).	\$1,077,860	\$1,077,860	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Add 6.0 FTE Mental Health Counselor and 6.0 FTE Psychiatric Nurse positions to support a standalone Mental Health Treatment Center Intake Stabilization Unit (ISU) and manage incoming referrals. Adding dedicated staff for the ISU referral process will significantly reduce delays, allowing routine referrals to be processed within 15 minutes and complex cases within an hour. This improvement will prevent individuals from remaining in emergency departments and ensure Medi-Cal beds in contracted facilities are consistently filled, increasing utilization from the current average of 12–15 patients per facility to full capacity. A dedicated team will also streamline medical decision-making by including a psychiatric nurse, eliminating the primary bottleneck in the current process. Overall, this request enhances efficiency, reduces lost referrals, and improves access to timely mental health care. Funded by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$1,962,480	\$1,962,480	\$0	12.0
Health Services		Add \$1,100,000 per Fiscal Year for Complex Care and Eating Disorder Residential Treatment. Referrals for residential eating disorder treatment have surged 45% since FY 2023-24, highlighting a growing need for lifesaving care in our community. Sacramento County is legally required to provide these high-acuity placements. Securing ongoing resources will protect medically fragile residents, reduce crisis situations, and ensure equitable access to essential care for vulnerable community members. Agreements have been made with the Medi-Cal Managed Care Plans to provide 50% reimbursement. The remaining 50% will be funded by Patient Care Revenue. Contingent on the approval of growth request in Patient Care Revenue (BU 7209000).	\$1,100,000	\$1,100,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Add \$200,000 per Fiscal Year in additional funding to provide certification hearing officers for Sacramento County beneficiaries. Behavioral Health Services contracts with California Hearing Officers to provide mandatory certification hearings to patients on involuntary holds in more than 10 Sacramento County hospitals and in every emergency department in the Sacramento area. Hearing volume has increased by an average of 6% per year due to general volume increases and legislative changes from AB 2275 and SB 43 which have further increased volume. The increase in volume and an unanticipated rate increase have led to costs for hearing officers exceeding initial projections and additional funding is needed to continue to provide this legally mandated service to Sacramento County beneficiaries. Failure to provide this service would leave County vulnerable to sanctions. Increase will be funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7202900).	\$200,000	\$200,000	\$0	0.0
Health Services		Fund \$868,979 for additional FTE Patient Rights Advocates. This increase will align staffing levels with current advocacy needs and ensure mandated representation for mental health clients during certification review hearings. Individuals who are involuntarily hospitalized are entitled to due process, and insufficient advocacy coverage places the County at risk of noncompliance, potential lawsuits, fines, and penalties. The current capacity of Patient Rights Advocates is not adequate to meet the needs of hospitalized individuals. This funding increase will expand the Consumer Self Help Patient Rights contract by \$868,979 to support the hiring of two additional Patient Rights Advocates, ensuring compliance with State mandates to provide patient advocacy services in Lanterman-Petris-Short (LPS) designated facilities. These services protect the statutory and constitutional rights of mental health clients and are a required component of involuntary hearing processes, pursuant to Cal. W&I Code § 5520. Funding will be provided through Patient Care Revenue. Contingent on approval of request in Patient Care Revenue (BU 7209000).	\$868,979	\$868,979	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Fund \$1,309,175 for the Crisis Residential Programs (CRP) Pool budget, from \$10.69M to \$12M, using Patient Care Revenue to sustain 24/7 Crisis Residential Program operations. Rising costs for food, supplies, staffing, and inflation require additional funding, and increased salaries are needed to remain competitive and reduce high staff turnover, which disrupts care and increases training costs. The CRP Pool supports four 15 bed programs (60 beds total) that provide both hospital diversion and step-down care for individuals leaving inpatient settings. Without this increase, programs may face operational strain and reduced access to community-based crisis stabilization services. Funding will be provided by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7202900).	\$1,309,175	\$1,309,175	\$0	0.0
Health Services		Increase the Bay Area Community Services contract funding by \$327,000, bringing the total program budget to \$1,977,622, to restore full year funding and maintain service capacity. Additional resources are required to hire more FTEs in response to the rise in referrals driven by increased hospital admissions. Current staffing levels limit timely response to referrals and reduce the program's ability to provide effective linkage and prevent reentry into hospitals and emergency departments. Without this investment, referrals will shift to other services, leading to higher hospital and emergency department utilization, lower rates of successful linkage to treatment programs, and increased 911 call volume. These impacts would be further compounded by recent law enforcement policy changes affecting mental health response. Funded with Patient Care Revenue. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).	\$327,000	\$327,000	\$0	0.0
Health Services		Reallocate 1.0 FTE Sr. Mental Health Counselor to 1.0 FTE Mental Health Counselor and add 1.0 FTE Sr. Behavioral Health Peer Specialist to the Youth Detention Facility pre-adjudication team. These positions will support the development of a community-based reentry and early intervention program. The Department of Health Care Services Medi-Cal certification will be obtained, enabling these positions to generate Patient Care Revenue while delivering critical services to youth and providing early support to prevent deeper involvement in the justice system. This request is contingent upon the approval of a linked growth request in Patient Care Revenue (BU 7209000).	\$61,502	\$61,502	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Add funding to the Adult Residential Treatment contract pool budget, increasing the total to \$5,115,000, to expand capacity and address rising service costs. Funding will allow the program to serve approximately 27 clients, doubling current capacity and ensuring individuals receive care in the least restrictive environment. The anticipated outcome is improved access to residential treatment, reduced reliance on locked facilities, and strengthened step-down transitions that support recovery and community reintegration. Funding will be provided by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$2,615,000	\$2,615,000	\$0	0.0
Health Services		Add 1.0 FTE Sr Office Assistant to support the Quality Improvement and Quality Assurance team to support the Medi-Cal site certification and re-certification process. This process is important to timely claiming and maximizing revenue. This position will also support network adequacy standards to ensure Federal and State standards are met. Funded by Department of Health Care Services Utilization Review/Quality Assurance claim. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$128,994	\$85,996	\$0	1.0
Health Services		Add 1.0 FTE Mental Health Program Coordinator to support the Healthy Beginnings Perinatal program. This position will ensure the program's success and sustainability and be responsible for the full spectrum of perinatal services, contract monitoring and all modalities of care and compliance. Additionally, this position will support interagency and provider coordination plus strategic planning and reporting. Funded by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$176,982	\$176,982	\$0	1.0
Health Services		Add 1.0 FTE Sr Office Assistant to support placement coordination, clerical oversight and administrative tasks tied to provider growth. It will also support tasks related to lower barrier services including engaging members who reach out with questions, information, and opioid response. The number of Substance Use Prevention and Treatment sites, Sober Living Environment beds, and residential and withdrawal management beds have increased, and this position will ensure continuity with administrative support. Funded by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$85,996	\$85,996	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Fund \$145,000 for an increase to the pooled amount to maintain compliance with WIC § 709 and ensure uninterrupted competency evaluation and remediation services for youth deemed incompetent to stand trial. Rising referrals, greater case complexity, and longer remediation timelines have pushed costs beyond current funding levels, with expenditures exceeding the budget in FY 24/25 and projected to do so again in FY 25/26. Without additional funding, the County risks service delays, extended juvenile detention, and potential judicial sanctions for noncompliance. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$145,000	\$145,000	\$0	0.0
Health Services		Requesting \$17,624 in one-time implementation costs and \$22,452 in ongoing annual costs to implement Time Clock Plus, an integrated electronic timekeeping and scheduling system to replace outdated manual time clocks and paper schedules at the Mental Health Treatment Center. The system will automate scheduling, integrate with the County's C-Cure badging and Compass Timesheet systems. This will provide mobile functionality for staff to manage shifts and credentials which will reduce administrative workload by an estimated 900 hours per pay period, improve accuracy and compliance, and allow supervisors and staff to focus more time on patient care. Funded with Patient Care Revenue. Contingent on the approval of growth request in Patient Care Revenue (BU 7209000).	\$40,076	\$40,076	\$0	0.0
Health Services		Add \$4,700 per Fiscal Year in additional funding to increase the contract with Teresa Pierce for the provision of consultation services to the Mental Health Treatment Center (MHTC) and the Continuous Quality Improvement (CQI) Team. The Registered Health Information Technician (RHIT) provides specialized expertise in Health Information Management, ensuring patient health records are complete, accurate, and up to date. This role supports compliance with California requirements for RHIT availability at all times and assists with managing patient data for care and administrative functions. This will allow MHTC to maintain required RHIT coverage and enable the CQI team to utilize these services for oversight of patient records and data analytics. The RHIT contract has not been adjusted since FY 2015-16, and the proposed increase aligns the rate with current industry standards. The \$4,700 annual increase will bring the total contract amount to \$6,500 per year. Contingent on the approval of growth request in Patient Care Revenue (BU 7209000).	\$4,700	\$4,700	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services		Add 1.0 FTE Mental Health Program Coordinator to provide contract monitoring, oversight and supervision for the Intensive Placement Team. Over the last seven years the number of clients placed into subacute facilities has increased from 104 to 314, contracts have increased from 5 to 28, and facilities have increased from 11 to 45. This position will support coordination, timeliness and access to the most vulnerable clients in the community. This position will reduce risk of impacting those who are most vulnerable, on Lanterman-Petris-Short Conservatorship, Murphy Conservatorship or at risk of being placed into a higher level of care. Funded by Patient Care Revenue. Contingent on the approval of a growth request in Patient Care Revenue (BU 7209000).	\$176,982	\$176,982	\$0	1.0
Health Services		Add \$5,000 to the Jane Graff contract, increasing the total to \$15,000, to cover higher service rates and meet increased demand for communication access services for individuals who are deaf and hard of hearing. This funding ensures uninterrupted service delivery and compliance with Americans with Disabilities Act (ADA) accessibility requirements. The anticipated outcome is improved access to essential services for a vulnerable population, enhancing program effectiveness and maintaining county-wide accessibility standards. Funded by Patient Care Revenue. Contingent on the approval of growth in Patient Care Revenue (BU 7209000).	\$5,000	\$5,000	\$0	0.0
Health Services		Add funding for an Interfund agreement between Behavioral Health Services (BHS) and the Office of the County Executive (OCE) for an embedded Senior Public Information Officer. The position will highlight and communicate BHS projects and programs. This request is contingent upon the approval of a linked growth request in the Office of the County Executive (BU 5730000) and Patient Care Revenue (BU 7209000).	\$213,915	\$213,915	\$0	0.0
Health Services		Reallocate 1.0 FTE vacant Administrative Services Officer 2 Limited Term position to 1.0 FTE Administrative Services Officer 2 Permanent to support the Behavioral Health Services Contract Administration team. This position is currently funded by the American Rescue Plan Act grant that expires December 2026. Due to new California Department of Health Care Services reporting requirements this position needs to be retained past the grant expiration. This position will ensure compliance with evolving reporting requirements, improve continuity to avoid team disruption, and enhance operational efficiency by retaining experienced staff familiar with complex contracts. Funded by Behavioral Health Services Act Administrative Claim.	\$0	\$0	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Reallocate 1.0 FTE Senior Office Assistant (SOA) to 1.0 FTE Senior Office Specialist (SOS). Public Health Emergency Medical Systems (EMS) requests the reallocation to align the position with specialized technical clerical duties currently performed. The incumbent's responsibilities exceed the SOA scope and match SOS duties, including interpreting EMS specific codes, laws, and State/County regulations, and applying technical terminology unique to EMS operations. The role also manages the ImageTrend EMS online system and EMS Agency website, addressing growing technical and operational demands. No other clerical staff can assume these specialized tasks. Personnel Services reviewed and confirmed the duties fit the SOS classification. This change mitigates risk of union grievances and liability for ongoing out-of-class work without proper classification or compensation.	\$0	\$0	\$0	0.0
Health Services	County's Obligations	Requesting funding to support the administrative, operational, technology, and infrastructure resources necessary to administer the County Medically Indigent Services Program (CMISP) and Healthy Partners (HP) program. The request includes 12.0 new Full-Time Equivalent (FTE) positions, including 3.0 FTE in Clinics and 9.0 FTE in the Office of Finance, Contracts and Administration (OFCA), and reimbursement for one existing Health Program Manager and one existing Administrative Services Officer 3 position in Clinics. Request includes ongoing costs for salaries and benefits, claims adjudication and registry contracts, medical supplies for CMISP patients, and medications purchased by the Pharmacy and provided to Clinics through the 340B program. One-time costs include staff equipment, workspace needs, and technology upgrades. In total, the request adds \$7,961,016 in expenditures, offset by \$12,542,356 in reimbursements and a \$4,581,340 revenue adjustment, resulting in no Net County Cost. This request is contingent upon approval of linked growth requests in Health Services budget (BU 7270000).	\$7,961,018	(\$4,581,338)	\$0	12.0
Total - Health Services			\$54,181,863	\$41,288,863	\$0	141.4

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	Add \$1,000,000 in available one-time Encampment Resolution Fund (ERF) grant funding to support the implementation of a pilot Safe Parking program at the Watt Avenue Safe Stay Campus. Approval of this funding will provide adults experiencing homelessness who are living in their vehicles with a safe, secure, and legally designated location to park overnight while accessing essential services, including case management, meals, security, and onsite laundry and hygiene facilities. Participants will also receive comprehensive wrap around support designed to assist them in exiting homelessness and reduce the impacts of unsheltered homelessness in the surrounding community. The County has not previously operated this type of program and the true cost to deliver this program is unknown, and as the one-time revenue ends, DSHS will consider a County General Fund request in future Fiscal Years to continue the program.	\$1,000,000	\$1,000,000	\$0	0.0
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	Add County General Fund in the amount of \$489,049 to increase the North A Street Single Adult Emergency Shelter Program's operational budget from \$1,947,531 to \$2,436,580. This funding will address rising operational costs and ensure the continued delivery of critical shelter and supportive services for up to 80 adults experiencing homelessness. A procurement process was conducted to identify the service delivery costs required to meet Board adopted community standards. These standards ensure appropriate entry and referral processes, quality service delivery, adequate staff to client ratios, facility maintenance, client case management, and overflow capacity during inclement weather. With these additional resources, the program will be able to meet County objectives, align shelter operations with community standards, achieve required performance outcomes, maintain necessary staffing levels, and comply with state funding expectations for service delivery.	\$489,049	\$489,049	\$489,049	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	Add Homeless Housing, Assistance and Prevention (HHAP) funding in the amount of \$279,391 and County General Fund in the amount of \$97,004, for a combined total of \$376,395, to increase the program budget for the Mather Community Campus (MCC) Families Transitional Housing Program to provide programming and services for up to 25 families nightly. The total cost of this program is necessary to ensure adequate operations in alignment with County expectations and standards for entry and referrals, service delivery, operations, outcomes, coordination, maintenance and client case management and support is \$1,595,568 annually. This amount is \$376,395 above the current \$1,219,173 available budget. This funding request is essential to fully support the increased costs for qualified staffing and operations that provide safe, effective and sustainable services for up to 25 families with minor children, who are experiencing homelessness. With these additional resources, the program will be able to meet the county's objectives to provide shelter for up to 25 families with minor children in alignment with community standards for shelter operations, ensure County performance outcomes and staff to client ratios; and align with state funding expectations for service delivery.	\$376,395	\$376,395	\$97,004	0.0
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	Add County General Fund in the amount of \$1,142,582 to increase the program budget for the Mather Community Campus (MCC) Single Adults Shelter Program to provide programming and services for up to 150 individuals nightly. The total cost is anticipated to ensure adequate operations in alignment with County expectations and standards for entry and referrals, service delivery, operations, outcomes, coordination, site maintenance, client case management and support is \$3,842,351 annually. This amount is \$1,142,582 above the current \$2,699,769 available budget. The available budget includes \$314,813 in available Community Development Block Grant (CDBG) funding and \$277,500 in Emergency Solutions Grant (ESG) funding. This funding request is essential to fully support the increased costs for qualified staffing and operations that provide safe, effective and sustainable services for up to 150 individuals experiencing homelessness. With these additional resources, the program will be able to meet the County's objectives to provide shelter for up to 150 individuals nightly in alignment with community standards for shelter operations, ensure County performance outcomes and staff to client ratios, and align with state funding expectations for service delivery.	\$1,142,582	\$1,142,582	\$1,142,582	0.0
Total - Homeless Services and Housing			\$3,008,026	\$3,008,026	\$1,728,635	0.0
Total - Health And Human Services			\$103,145,891	\$90,184,153	\$43,518,430	175.9

ATTACHMENT 3
Exhibit C to Attachment 3

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Total General Fund			\$104,250,934	\$91,075,281	\$43,983,934	174.9

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

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
General Government:				
2011 Realignment	Add \$917,605 in 2011 Realignment – AB 109 Community Corrections to fund eligible expenditures in several Department of Health Services Correctional Health Services growth requests on an ongoing basis. This request is contingent upon approval of linked growth requests in the Correctional Health Services budget (BU 7410000).	\$917,605	\$917,605	0.0
Total - 2011 Realignment		\$917,605	\$917,605	0.0
Neighborhood Revitalization	Add one-time funding of \$400,000 offset by Neighborhood Revitalization Fund funding to support the County's Infill Program and ensure timely completion of Board priorities, including Housing and Infill Zoning Code Amendments and targeted commercial corridor initiatives. Consultant support will provide specialized expertise to evaluate infrastructure constraints, identify financing mechanisms and grant opportunities, analyze key opportunity sites, and assess public-private partnership strategies to advance corridor revitalization. These efforts will help streamline review and processing of housing and non-residential development and create long-term permitting and delivery efficiencies. The Infill Program was established to revitalize aging commercial corridors as a core General Plan growth strategy but was discontinued during the recession and remains understaffed and underfunded despite renewed Board focus. Commercial corridor revitalization supports livable, walkable neighborhoods and advances sustainability and carbon neutrality goals. Without this investment, the County risks delaying priority code updates and corridor reinvestment efforts due to insufficient technical and implementation capacity. This request is contingent upon approval of a linked growth request in the Community Development Department budget (BU 5720000).	\$0	\$0	0.0
Total - Neighborhood Revitalization		\$0	\$0	0.0
Total - General Government		\$917,605	\$917,605	0.0
Administrative Services:				
Board Of Retirement	Reallocate filled 1.0 FTE Senior Office Specialist Confidential position to 1.0 FTE Executive Secretary position. The reclassification reflects higher-level administrative responsibilities, including executive support, project coordination, and preparation of sensitive reports, aligning the position with its current duties.	\$35,150	\$35,150	0.0
Board Of Retirement	Add 1.0 FTE Accountant position to provide dedicated financial capacity for Pension Administration System (PAS) and new accounting system implementation. This position is responsible for accounting setup, data validation, reconciliation, financial reporting, testing of system functionality, and coordination with external vendors. The complexity of these systems, combined with ongoing financial operations, exceeds current staffing capacity. Adding this position is essential to ensure accurate financial management, compliance, and timely reporting during the transition and in the future.	\$144,450	\$144,450	1.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Board Of Retirement	Add 1.0 FTE Information Technology (IT) System Support Specialist Level II position to provide dedicated technical capacity for Pension Administration System (PAS) implementation and ongoing system support. This position will provide dedicated technical support for system configuration, integrations, testing, access administration, data validation, troubleshooting, and vendor coordination. The scale and complexity of the PAS project exceed current staffing capacity, and additional resources are necessary to meet project demands while maintaining ongoing IT operations.	\$152,290	\$152,290	1.0
Total - Board Of Retirement		\$331,890	\$331,890	2.0
Department of Technology	Add 1.0 FTE Information Technology Infrastructure Analyst III within the Airport Information Technology (IT) section of the Department of Technology to support the Department of Airports to serve as the designated Cybersecurity Coordinator for the Department of Airports. This position will lead and provide technical expertise in cybersecurity governance, incident response, and compliance with federal mandates, while overseeing security controls for critical airport systems. Funding will be provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Department of Airports (BU 3400000).	\$219,884	\$188,744	1.0
Department of Technology	Add 1.0 FTE Supervising Information Technology Analyst within the Airport Information Technology (IT) section of the Department of Technology to support the Department of Airports. This position will plan, organize, and supervise professional IT staff responsible for business application support and enterprise reporting, ensuring continuity for mission-critical systems. The role will establish documentation standards, oversee reporting development, manage application workflows, and provide technical and functional leadership for projects. Funding will be provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Department of Airports (BU 3400000).	\$250,866	\$219,251	1.0
Department of Technology	Department of Technology (DTech) has accumulated savings from prior year(s) charges to Department Human Assistance (DHA) for embedded staffing. Requesting to use \$150,000 of the funding for contractors on behalf of DHA to offset the three positions deleted in DHA reduction. There is no net County cost for these purchases.	\$150,000	\$150,000	0.0
Department of Technology	Department of Technology (DTech) has accumulated savings from prior year(s) charges to Department of Human Assistance (DHA) for embedded staffing. Requesting to use \$1.2M of the funding for maintenance & operations (M&O) equipment on behalf of DHA. There is no net County cost for these purchases. Contingent upon a linked reduction request in DHA (BU 8100000).	\$1,200,000	\$1,200,000	0.0
Total - Department of Technology		\$1,820,750	\$1,757,995	2.0
General Services	Reallocate 1.0 Vacant FTE Automotive Technician in Light Fleet to 1.0 FTE Equipment Technician in Heavy Fleet. This need is due to an increased workload in Heavy Fleet related to several factors including enhanced preventative maintenance requirements for Advanced Clean Fleet compliance. The full cost of the Heavy Fleet position is \$130,270, compared to \$117,955 for the Light Fleet position. This results in a net increase of \$12,315, with Light Fleet decreasing by \$117,955 and Heavy Fleet increasing by \$130,270.	(\$105,640)	\$12,315	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
General Services	Increase the Countywide Purchasing Allocation in the Allocated Cost Package (ACP) by \$60,000. This will fund grant opportunity related base services available to all departments. An existing cooperative agreement with the California State Association of Counties (CSAC) and The Ferguson Group, L.L.C. (TFG) will be utilized. Through a monthly retainer type agreement, funded by the purchasing allocation, all County departments will have access to TFG grant resources such as related dashboards and information on upcoming grant opportunities as part of TFG providing a base level of services to the County. The base service will include monthly coordination meetings, staff training, grant review and debriefs. Additional grant support services are available but will be funded directly by the department requesting those specific enhanced services.	\$60,000	\$60,000	0.0
General Services	Add 1.0 FTE Facilities Trades Operations Supervisor to manage the Critical Equipment Replacement Program (CERP) and major maintenance projects for the Sacramento County Department of Airports (SCDA). The position will oversee roofing, flooring, exterior painting, and electrical and mechanical equipment replacements performed by contractors or in-house staff. It will also support design and construction-phase coordination for capital projects. Establishing this position will improve project oversight, strengthen communication, and help prevent delays. The position cost is \$170,345, does not require additional office space or a vehicle, and will be funded by full reimbursement from SCDA to DGS. This request is contingent upon approval of a linked growth request in the SCDA budget (BU 3400000).	\$170,345	\$170,345	1.0
General Services	Add 1.0 FTE Plumber position to support 24/7 plumbing service and repair coverage for Sacramento County Department of Airports (SCDA). Round-the-clock coverage will improve emergency response times, reduce operational disruptions, and allow preventive and corrective maintenance to occur during off-hours when passenger and staff impacts are lowest. It will also support routine preventive maintenance of main sewage lines to reduce the risk of backups and flooding. Providing 24/7 coverage will strengthen service continuity, enhance customer experience, and improve protection of airport facilities. The position cost is \$156,862, does not require additional office space or a vehicle, and will be funded by full reimbursement from SCDA to DGS. This request is contingent upon approval of a linked growth request in the SCDA budget (BU 3400000).	\$156,862	\$156,862	1.0
Total - General Services		\$281,567	\$399,522	2.0
Liability/Property Insurance	The Liability Fund is well below the recommended funding range. To address this, the Liability Budget includes an overcollection to create a surplus each fiscal year, aimed at increasing reserves. However, rising costs have slowed the progress of increasing reserves. With outstanding liabilities up and the County's net position down, the target reserve at an 80% confidence level is \$84 million and current reserves are only at \$40 million. This request seeks to enhance overcollection to boost fund reserves and move toward the recommended funding level. There were recent discussions with external auditors regarding the Liability program's plan to address the net position deficit which the Department of Personnel Services determined to include as part of the Fiscal Year 2026-27 budget process.	\$0	\$0	0.0
Total - Liability/Property Insurance		\$0	\$0	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
OES-Restricted Revenues	Increase interfund charges and decrease contingency appropriations by \$15,000 resulting in a net zero change to complete the next phase of VEOCI incident management system development. With the initial buildout nearly finished, this funding supports user training and targeted enhancements to strengthen response, preparedness, and recovery operations. It ensures personnel across participating jurisdictions can operationalize the platform during incidents and incorporates final refinements to improve workflow, documentation, and coordination. Cities and special districts in Sacramento County, designated VEOCI users, pay annual cost shares that include restricted revenue for upgrades. All member jurisdictions have formally approved using these funds for development and training. Advancing this request into the upcoming fiscal year budget sustains momentum and enables full implementation as intended. This request is contingent upon approval of a linked growth request in the Emergency Services budget (BU 7090000).	\$0	\$0	0.0
Total - OES-Restricted Revenues		\$0	\$0	0.0
Total - Administrative Services		\$2,434,207	\$2,489,407	6.0
Community Services:				
Airport System	Add 1.0 FTE Administrative Services Officer 2 in the Operations & Maintenance program. This position will manage budget coordination, purchasing, contract administration, and provide data analytics to support operational efficiency and compliance for the Maintenance Division. If approved, managers can focus on core operations, reducing delays and ensuring timely financial oversight. Funded by Airport revenue.	\$145,123	\$145,123	1.0
Airport System	Reallocate 1.0 FTE Airport Operations Worker (vacant) to 1.0 FTE Volunteer Program Specialist in the Operations & Maintenance program to manage and expand airport volunteer programs, coordinate onboarding and training, and implement customer service initiatives. If approved, this position will strengthen volunteer engagement and improve the passenger experience. Funded by Airport revenue.	\$64,063	\$64,063	0.0
Airport System	Add 1.0 FTE Senior Park Maintenance Worker in the Operations & Maintenance program to provide dedicated supervision for mowing and spray teams. This position will enhance safety, improve coordination, and ensure turf maintenance tasks are completed efficiently. If approved, operations will run smoothly, reducing delays and strengthening compliance with safety standards. Funded by Airport revenue.	\$93,613	\$93,613	1.0
Airport System	Add 1.0 FTE Park Maintenance Worker 2 in the Operations & Maintenance program to support a dedicated transport team for safe and efficient movement of mowers and operators across airport property. This position will ensure compliance with safety requirements and uninterrupted maintenance operations. If approved, mowing activities will proceed without delays, maintaining operational efficiency. Funded by Airport revenue.	\$87,678	\$87,678	1.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Airport System	Add 1.0 FTE Park Maintenance Worker 1 in the Operations & Maintenance program to assist with transporting mowers and operators to designated locations across airport grounds. This position will help meet safety requirements and maintain smooth mowing operations. If approved, essential maintenance tasks will be completed on time without diverting staff from their primary responsibilities. Funded by Airport revenue.	\$81,742	\$81,742	1.0
Airport System	Add 1.0 FTE Environmental Specialist Level 2 in the Planning & Development program to provide coverage for three airports and support wildlife monitoring, regulatory compliance, and construction project reviews. This position will reduce reliance on overtime, improve safety, and maintain compliance with Federal Aviation Administration requirements. If approved, wildlife management tasks will be completed on schedule, ensuring safe airport operations. Funded by Airport revenue.	\$128,812	\$128,812	1.0
Airport System	Reallocate 1.0 FTE Accountant (filled) to 1.0 FTE Senior Accountant in the Administration & Finance program to manage advanced-level accounting tasks related to new bond issuances, Passenger Facility Charges (PFC), and Transportation Infrastructure Finance and Innovation Act (TIFIA) loan compliance for the SMForward infrastructure program. If approved, this position will ensure accurate financial reporting, maintain compliance with complex funding requirements, and support the department's ability to manage large-scale capital projects efficiently. Funded by Airport revenue.	\$17,531	\$17,531	0.0
Airport System	Reallocate 1.0 FTE Administrative Services Officer 1 (filled) to 1.0 FTE Administrative Services Officer 2 in the Administration & Finance program to provide direct supervision of administrative staff and perform advanced financial analysis. If approved, this position will improve organizational efficiency, reduce workload on executive leadership, and ensure timely completion of complex financial modeling. Funded by Airport revenue.	\$4,674	\$4,674	0.0
Airport System	Reallocate 1.0 FTE Storekeeper 2 (filled) to 1.0 FTE Administrative Services Officer 1 in the Administration & Finance program to manage purchasing, invoicing, and contract processes, provide staff oversight, and ensure compliance with fiscal requirements. If approved, this position will improve operational efficiency, strengthen accountability, and support accurate and timely procurement activities. Funded by Airport revenue.	\$13,354	\$13,354	0.0
Airport System	Reallocate 1.0 FTE Construction Management Specialist (filled) to 1.0 FTE Construction Management Supervisor in the Planning & Development program to provide dedicated onsite leadership for complex construction projects and supervision of construction management staff. If approved, this position will improve project quality, reduce delays and cost overruns, and strengthen departmental capacity through better oversight and career development. Funded by Airport revenue.	\$13,131	\$13,131	0.0
Airport System	Reallocate 2.0 FTE Airport Operations Worker (filled) to 2.0 FTE Senior Airport Operations Worker in the Operations & Maintenance program to provide enhanced oversight of curbside operations, ensure compliance with airport policies, and support efficient traffic and passenger flow. If approved, these positions will improve shift coverage, reduce overtime, strengthen operational responsiveness, and enhance safety and customer service during peak periods and special events. Funded by Airport revenue.	\$22,170	\$22,170	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Airport System	Reallocate 1.0 FTE Fleet Service Worker (vacant) to 1.0 FTE Equipment Technician in the Operations & Maintenance program to provide advanced diagnostic, repair, and preventive maintenance capabilities. If approved, this position will improve operational efficiency, reduce repair backlogs, ensure regulatory compliance, and enhance customer service for critical airport operations. Funded by Airport revenue.	\$32,894	\$32,894	0.0
Airport System	Funding for 1.0 FTE Facilities Trades Operations Supervisor within the Department of General Services to be dedicated to the Department of Airports. This position will oversee the Critical Equipment Replacement Program and related maintenance projects for the Department of Airports. Funding is provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Department of General Services (BU 7000000).	\$170,345	\$170,345	0.0
Airport System	Funding for 1.0 FTE Supervising Information Technology Analyst within the Airport IT section of the Department of Technology to support the Department of Airports. This position will plan, organize, and supervise professional IT staff responsible for business application support and enterprise reporting, ensuring continuity for mission-critical systems. The role will establish documentation standards, oversee reporting development, manage application workflows, and provide technical and functional leadership for projects. Funding will be provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Department of Technology (BU 7600000).	\$219,251	\$219,251	0.0
Airport System	Funding for 1.0 FTE Information Technology Infrastructure Analyst III within the Airport IT section of the Department of Technology to support the Department of Airports to serve as the designated Cybersecurity Coordinator for the Department of Airports. This position will lead and provide technical expertise in cybersecurity governance, incident response, and compliance with federal mandates, while overseeing security controls for critical airport systems. Funding will be provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Department of Technology (BU 7600000).	\$188,744	\$188,744	0.0
Airport System	Funding for 1.0 FTE Plumber within the Department of General Services to be dedicated to the Department of Airports. This position will improve emergency response times, enable preventive and repair maintenance during off-hours to minimize operational disruptions, and implement preventive maintenance procedures for airport facilities' main sewage lines to reduce the risk of backups and flooding. Funding is provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Department of General Services (BU 7000000).	\$156,862	\$156,862	0.0
Airport System	Funding for reallocation of 1.0 FTE Administrative Services Officer I to 1.0 FTE Administrative Services Officer II within the Sheriff's Airport Division to manage the increased administrative workload resulting from the transition from a bureau to a division. This change is essential to maintain operational efficiency, reduce risk, and ensure accuracy in budget, facility coordination, and training processes that directly impact airport security operations. Funding is provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Sheriff's Office (BU 7400000).	\$19,355	\$19,355	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Airport System	Requesting an additional 0.4 FTE of Attorney time from County Counsel to provide legal services for the Department of Airports. This increase is necessary to manage the expanded legal workload from upcoming real estate transactions, professional services agreements, and major capital projects. Funding is provided through the Airports' Enterprise Fund.	\$178,795	\$178,795	0.0
Total - Airport System		\$1,638,137	\$1,638,137	5.0
Department of Transportation	Add 1.0 FTE Highway Maintenance Supervisor to oversee and manage the roadway pavement chip seal treatment program. Chip sealing is a cost-effective pavement maintenance strategy that extends the lifespan of roads by preventing water infiltration, enhancing surface condition, increasing skid resistance, and allowing for quick application with minimal traffic disruption. This request is funded by the County Road Fund through public works services revenues.	\$132,413	\$132,413	1.0
Department of Transportation	As part of the Community Services Agency's focus on improving customer service, Department of Transportation, Department of Water Resources, and Community Development have developed a customer service training syllabus for all staff. This request includes \$50,000 in on-going training costs. These costs will be funded by public works services revenues.	\$50,000	\$50,000	0.0
Total - Department of Transportation		\$182,413	\$182,413	1.0
Development and Code Services	Reallocation of 1.0 FTE Account Clerk II position to 1.0 FTE Senior Account Clerk position to reflect the level of responsibility currently assigned to this position. At the direction of the Department of Finance (DOF), the incumbent has assumed high-level cashiering duties that exceed the scope of the Account Clerk II classification. These duties include handling complex and high-dollar transactions, ensuring compliance with established financial controls, resolving discrepancies, and maintaining accountability for Community Development cashiering operations. DOF has requested that the Community Development cashier function be aligned with the same classification used within DOF to ensure consistency, proper internal controls, and effective oversight of cashiering activities. The Senior Account Clerk classification is specifically designed to perform advanced accounting clerical and cashiering functions requiring a higher degree of judgment, responsibility, and independence. This reclassification will appropriately align the position with the duties performed, strengthen fiscal accountability, and ensure compliance with departmental and County financial standards.	\$9,097	\$9,097	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Development and Code Services	Increase overtime appropriation by \$150,000 to align the department's budget with operational impacts resulting from the recently approved labor agreement between the County and the Engineering Technician & Technical Inspectors Bargaining Unit. The agreement eliminates the prior practice allowing Compensatory Time Off (CTO) to be used in a later pay period to generate additional overtime if total hours exceeded 40. While this removes double overtime exposure and strengthens Fair Labor Standards Act (FLSA) compliance, it results in more overtime being paid in cash rather than offset through scheduling flexibility. Although management retains authority to schedule or require CTO usage, workload demands—particularly construction inspection, field verification, and time-sensitive project delivery—limit the ability to grant CTO within one year. When CTO cannot be scheduled within that timeframe, the agreement requires cash payout at one-and-one-half times the regular rate. Given current staffing levels, vacancies, sustained project volume, holiday coverage, and FLSA requirements, increased overtime costs are anticipated. The \$150,000 increase ensures adequate appropriation authority to meet contractual obligations, maintain uninterrupted inspection and technical services, and avoid service disruptions.	\$150,000	\$150,000	0.0
Development and Code Services	Increase contract services appropriation by \$5.0M to support Capital Improvement Program (CIP) projects. Since early 2022, Construction Management & Inspection Division's (CMID) construction workload has grown significantly in both volume and dollar value, warranting an increase in Construction Contract appropriations. Active projects increased from 93 in early 2022 to as high as 145 in 2024, with 118 active projects as of late 2025. Total project value expanded from approximately \$348 million in 2022 to \$1.30 billion by 2025—an increase of \$953 million, or nearly 80%. This sustained growth reflects a larger capital improvement portfolio, more complex projects, and overlapping delivery schedules. Increased total project value, including change orders, requires expanded construction management, inspection, documentation, risk mitigation, and compliance oversight. Current appropriations were established when the construction portfolio was substantially smaller. Maintaining existing levels creates risk of procurement delays, contract execution bottlenecks, and reduced responsiveness to field conditions and regulatory requirements. Increasing Construction Contract appropriations by \$5.0M will align capacity with the \$1.3 billion capital program, support timely delivery, and ensure appropriate fiscal and operational oversight.	\$5,000,000	\$5,000,000	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Development and Code Services	Reallocating 1.0 FTE Associate Civil Engineer position in County Engineering - Special Districts to 1.0 FTE Senior Civil Engineer position in the CMID Transportation Section is needed to meet growing Dept. of Transportation Capital Improvement Program (CIP) construction workload and strengthen in-house construction management capacity. This vacant position provides full supervisory leadership and manages multiple complex transportation construction contracts, ensuring projects remain on schedule, within budget, compliant with specifications, and free of claims. The reallocated position will oversee staff, administer large CIP projects, resolve disputes, review contractor payments, and coordinate change orders, Director Memos, and Board packages—an internal 2025 assessment identified the need for consolidated senior-level review. Major projects include the Hazel Ave/US-50 Interchange, Elverta Road Widening, and Twin Cities Road Bridge Replacement. Ongoing workload has required sustained use of higher-cost 71J consultants; this position reduces consultant reliance and lowers delivery costs since in-house rates are significantly less. Increased in-house delivery also aligns with Federal Highway Administration preferences for grant-funded projects, improving competitiveness for federal funding. This is an ongoing request that will be funded by CIP project revenues. This request also includes adding 1 vehicle.	\$117,305	\$117,305	0.0
Development and Code Services	Reallocate 2.0 FTE Senior Engineering Technician positions in CMID Inspections Section to 2.0 Construction Materials Lab Technicians in CMID's Material Testing Lab Section to support a new materials testing lab to be located at the Sacramento International Airport (SMF). Since this is an additional facility to be operated by CMID's Materials Testing Lab Section, these vacant reallocated positions are required to properly support and operate the facility. The new SMF materials lab is being constructed by the Airport to initially support the SMForward program and will also support other Capital Improvement Program (CIP) projects at the Airport along with private development projects within the north County area. This is an ongoing request that will be funded by revenue from capital improvement and private development projects. This request also includes adding two vehicles.	\$222,262	\$222,262	0.0
Development and Code Services	Reallocate 1.0 FTE Engineering Technician II position to 1.0 FTE Senior Engineering Technician position within CMID's County-Owned Buildings & Facilities Section to align classification with current and ongoing workload. The incumbent's primary duties have shifted from supporting lower-complexity Job Order Contract projects to managing technically demanding Capital Improvement Program (CIP) projects for the Department of General Services (DGS). CIP projects involve multi-discipline coordination, detailed plan and specification analysis, complex submittals, billing and schedule of values review, and advanced construction documentation that require senior-level technical expertise. CIP volume has increased over the past two years and is expected to continue, driven in part by American Rescue Plan Act (ARPA) funded facility upgrades. Current staffing cannot absorb this workload. Reallocation supports major projects including the B.T. Collins Youth Detention Facility Security Control System, Main Jail Fire Suppression Replacement, Rio Cosumnes Correctional Center (RCCC) Control Rooms, and Old Admin Building AHU Replacement. Upgrading the position enables qualified in-house delivery, preserves institutional knowledge, and reduces reliance on higher-cost 71J consultants. This is an ongoing request that will be funded by CIP project revenues.	\$18,997	\$18,997	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Development and Code Services	Add 1.0 FTE Assistant Civil Engineer position (Limited Term) within CMID's Dept. of Water Resources/Sacramento County Water Agency/Dept. of Waste Management and Recycling/SacSewer Section to meet increasing construction-phase workload and reduce dependence on higher-cost consultants. This position will serve as Assistant Resident Engineer on large capital and maintenance projects and independently manage smaller projects to ensure schedules, budgets, and contract requirements are met. Active and upcoming projects planned through at least 2030 include pump station rehabilitations, transmission main installations, landfill and biodigester improvements, sewer replacements, and storm drain upgrades. Sustained workload is beyond current staffing capacity and has requires the ongoing use of higher-cost 71J consultants, which is expected to continue without added in-house resources. This position provides capacity to deliver projects efficiently, retain institutional knowledge, and strengthen coordination with partner departments/agencies. Shifting work to in-house staff lowers costs because CMID billing rates are significantly below consultant rates. All costs are fully funded by capital and maintenance project revenues. This request also includes adding one vehicle.	\$228,321	\$228,321	1.0
Development and Code Services	Add 1.0 FTE Associate Civil Engineer position (Limited Term) within CMID's Sacramento Area Flood Control Agency (SAFCA)/SacSewer Echo Water Resource Recovery Facility (EWRRF) Section to meet sustained construction-phase workload and reduce dependence on higher-cost consultants. This position will serve as Resident Engineer, providing full oversight of capital and maintenance projects through at least 2032, including annual digester and sedimentation tank rehabilitations, Biological Nutrient Removal (BNR) deck upgrades, SAFCA Job Order Contract projects, critical fire alarm system improvements, and future upgrades to manage sludge. Current and planned project volume from SAFCA and SacSewer EWRRF exceeds available in-house capacity and has required ongoing use of 71J consultants. This limited-term position adds flexible, project-funded capacity to ensure schedules, budgets, safety, and contract compliance are maintained. Delivering this work with County staff preserves institutional knowledge, strengthens interagency coordination, and lowers overall project delivery costs because CMID in-house rates are significantly below consultant rates. All costs are fully funded by Capital Improvement Program and maintenance project revenues. This request also includes adding one vehicle.	\$262,503	\$262,503	1.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Development and Code Services	Add four vehicles to Construction Management & Inspection Division (CMID) which includes one-time purchase cost of vehicles and ongoing maintenance costs. CMID is currently experiencing a shortage of County-owned vehicles, requiring staff to rely on rental vehicles to meet operational needs. While rentals provide short-term coverage, they create an ongoing and avoidable strain on the department's budget due to repeated daily and long-term rental costs. Over time, these expenses exceed the cost of purchasing and maintaining a County-owned vehicle. Additionally, the use of rental vehicles presents operational and safety concerns, as staff are frequently required to travel to job sites without clearly identifiable County vehicles. This limits visibility, creates confusion for the public and partner agencies, and does not reflect standard County practices for official field work. Purchasing a County-owned vehicle will reduce recurring rental expenses, provide long-term cost savings, ensure reliable transportation for staff, and support professional and clearly identifiable County operations in the field.	\$318,400	\$318,400	0.0
Total - Development and Code Services		\$6,326,885	\$6,326,885	2.0
Golf	One time funding request for five fixed asset purchases. The assets are the Fairway Toro 5510 mower (\$85,000), a Bernhard Reel Grinder (\$70,000), a Toro Turf sprayer (\$85,000), Multi pro sprayer (\$85,000) and an Aerator (\$55,000). This request is funded by Golf revenue.	\$380,000	\$380,000	0.0
Golf	One time funding request to transfer funding to the Park Construction Fund for four construction projects. These projects are the Ancil Hoffman Golf Course tee boxes (\$80,000), Mather Hydrowick (\$335,000), Cherry Island Golf shop renovation (\$55,000) and Cherry Island Golf door replacements (\$55,000). This request is funded by Golf Revenue and is contingent upon approval of a linked growth request in the Parks Construction Budget (BU 6570000).	\$525,000	\$525,000	0.0
Total - Golf		\$905,000	\$905,000	0.0
Park Construction	One time funding request to transfer funding to the Park Construction Fund for four construction projects. These projects are the Ancil Hoffman Golf Course tee boxes (\$80,000), Mather Hydrowick (\$335,000), Cherry Island Golf shop renovation (\$55,000) and Cherry Island Golf door replacements (\$55,000). This request is contingent upon approval of a linked growth request in the Park Construction Budget (BU 6570000) and is funded by the Golf Fund.	\$525,000	\$525,000	0.0
Total - Park Construction		\$525,000	\$525,000	0.0
Solid Waste Enterprise	Add 1.0 FTE WM Systems Technician for WM Renewable Energy to allow for increased capacity and flexibility addressing compliance with air quality permit restrictions and environmental regulations related to the California Air Resource Board Landfill Methane Regulation. Ongoing cost will be funded by enterprise fund.	\$108,645	\$108,645	1.0
Solid Waste Enterprise	Add 1.0 FTE Scale Attendant 2 for the Scales team to allow increased lead coverage and improve oversight to support decision making, enhance operational effectiveness, promote teamwork, and improve customer service. Ongoing cost will be funded by enterprise fund.	\$85,158	\$85,158	1.0
Total - Solid Waste Enterprise		\$193,803	\$193,803	2.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Water Agency Enterprise	Add 3.0 FTE Water System Operators and 1.0 FTE Engineering Technician II to the Zone 41 Maintenance and Operations program. These positions are needed to meet growing operational demands and comply with California's Making Conservation a California Way of Life regulation, which requires improved water use efficiency, accurate metering, and stronger documentation of system performance. The regulation also establishes long term water use objectives, increasing the need to reduce water loss, improve data accuracy, and demonstrate progress toward state mandated efficiency standards. Together, these positions will support core operational and technical functions, including meter installation, testing, reading, and replacement of about 1,000 aging meters annually; hydrant inspection and maintenance; leak detection and water loss control; and customer service response. Technical duties include plan review, construction administration, permit compliance, system mapping, and support for conservation driven infrastructure and regulatory reporting. These positions will be funded through a projection of 900 new customer accounts and a 7% rate increase effective July 1, 2026, ensuring financial sustainability as the system grows.	\$474,640	\$474,640	4.0
Water Agency Enterprise	Add 1.0 FTE Water Quality System Control Technician in Sacramento County Water Agency's Zone 41 Maintenance and Operations program to support critical water quality monitoring and system control functions necessary to maintain regulatory compliance and system reliability. This position is also needed to meet new requirements under California's Making Conservation a California Way of Life regulation, which emphasizes improved water-use efficiency, enhanced system monitoring, accurate data reporting, and proactive identification of water loss and system performance issues. The Water Quality System Control Technician will perform essential duties including water quality sampling and analysis, monitoring and adjusting system controls, maintaining instrumentation and SCADA systems, supporting regulatory reporting, and ensuring timely response to water quality concerns. This role strengthens the Agency's ability to meet state-mandated conservation and water-use objectives by improving data accuracy, operational oversight, and system performance documentation. This position will be funded by a projection of 900 new customer accounts paying water service charges and a 7% rate increase effective July 1, 2026, ensuring financial sustainability as the system continues to grow.	\$150,106	\$150,106	1.0
Water Agency Enterprise	Add funding for two Class 110 vehicles. Due to shortage of vehicles available at Vineyard Surface Water Treatment Plant, employees have had to double up or use personal vehicles. The additional vehicles are needed so that staff do not have to use their personal vehicles or double up and will allow staff to work independently and efficiently. The vehicles will be funded by a conservative account growth of 900 new customers paying water service charges and 7% rate increase effective July 1, 2026.	\$109,192	\$109,192	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Water Agency Enterprise	Add funding for Vineyard Surface Water Treatment Plant (VSWTP) remodeling. This remodel will allow for higher space efficiency and convert underused areas into functional work zones, allowing more people or activities to fit without expanding the footprint. Additional one-time costs will include \$120,000 in modular furniture and \$40,000 for architectural services. The remodeling will be funded by a conservative account growth of 900 new customers paying water service charges and 7% rate increase effective July 1, 2026.	\$160,000	\$160,000	0.0
Total - Water Agency Enterprise		\$893,938	\$893,938	5.0
Water Resources	Add funding for the Stormwater Utility I Fee Update. Funding is required for two consulting contracts related to public affairs and conducting a fee study, as well as, mailing and postage expenses for notices and ballots, balloting, and tabulation services from the Clerk of the Board, and legal services from County Counsel. DWR's strategic plan emphasizes financial resilience, to ensure long-term sustainability and continue providing cost-effective public services to County residents. This request includes \$685,000 in one-time costs. These costs will be funded by increases in estimated property tax revenue.	\$685,000	\$685,000	0.0
Water Resources	Add one Heavy Equipment Class 213 to Stormwater Utility. An additional tool trailer and a portable restroom is required to properly support employees working at offsite locations. Without these resources, crews face delays in transporting essential equipment and lack access to basic sanitary facilities. Providing this equipment improves efficiency, supports employee well-being, and ensures compliance with workplace safety expectations. These additions are essential for maintaining productive and professional field operations. Costs include \$60,000 in one time funding for the trailer, porta-potty, and necessary upgrades and \$10,800 in on-going Department of General Services - Fleet rental costs. This request will be funded by revenue from Utility Service Charges due to a steady rate of customer growth.	\$70,800	\$70,800	0.0
Water Resources	Add 1.0 FTE Administrative Services Officer I to the Finance and Administration section. A dedicated Capital Asset position is critical for maintaining accurate records, ensuring compliance, and protecting the organization's long-term investments. This role provides essential oversight of asset conditions, lifecycle planning, and infrastructure needs to support strategic budgeting and operational stability. It also plays a key role in maintaining and updating the Capital Improvement Plan (CIP) by ensuring that project costs, asset valuations, and replacement schedules are based on accurate, up-to-date data. Reliable capital asset tracking is also foundational for future rate-setting efforts, as rate studies depend on precise information about long-term capital needs, depreciation, and infrastructure replacement cycles. By maintaining accurate asset records and aligning them with CIP projections, this position strengthens the organization's ability to justify rate adjustments and demonstrate responsible financial planning. This cost will be funded by interfund and intrafund revenues from the various DWR operating funds.	\$123,763	\$123,763	1.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Water Resources	Reallocate 1.0 FTE (vacant) Executive Secretary to 1.0 FTE Senior Accounting Manager in the Finance and Administration Section. This position is essential to maintaining the agency's long-term financial stability by developing defensible, data-driven rate structures and overseeing the analyses that support equitable and transparent fee adjustments. It provides critical leadership, cross-departmental coordination, and oversight of financial reporting and audit functions to ensure compliance, accuracy, and sustainable funding for operational and capital needs. This cost will be funded by interfund and interfund revenues from the various DWR operating funds.	\$71,338	\$71,338	0.0
Water Resources	Add one Heavy Equipment Class 660 to Stormwater Utility. A backhoe is essential for the Department of Water Resources' Stormwater Utility staff to efficiently maintain and repair critical drainage infrastructure. Its versatility and power allow crews to complete excavation and repair tasks more safely, reducing manual labor and operational delays. This request includes \$70,000 in one-time costs to support the purchase of vital equipment and is funded by revenue from Utility Service Charges due to a steady rate of customer growth.	\$70,000	\$70,000	0.0
Water Resources	Add funding for Customer Service Training for the Department of Water Resources' (DWR) staff. As part of the Community Services Agency's focus on improving customer service, DWR, Department of Transportation, and Community Development have developed a customer service training syllabus for all staff. This request includes \$50,000 in on-going training costs. These DWR costs will be funded by interfund and intrafund revenues from the various DWR operating funds.	\$50,000	\$50,000	0.0
Total - Water Resources		\$1,070,901	\$1,070,901	1.0
Total - Community Services		\$11,736,077	\$11,736,077	16.0
Health And Human Services:				
Environmental Management	Additional overtime funding for Environmental Health inspectors to address the increase in complaints regarding unpermitted food vendors. Overtime will include night and weekend and/or Holiday enforcement operations. Additional ongoing costs of \$11,595 will be funded by facility permit fees and/or penalty or violation fees.	\$11,595	\$11,595	0.0
Environmental Management	Add an extra help student intern position for Environmental Health (EH) to provide support in research, data analysis and compliance activities while gaining practical experience that strengthens the team's capacity to advance public health and environmental protection goals. Additional on-going costs of \$32,781 will be funded by Environmental Health facility permit fee revenue.	\$32,781	\$32,781	0.0
Environmental Management	Replace office furniture that has been in service for over 20 years and has seen three office relocations. Current furniture exhibits significant wear, including broken drawers and compromised structural integrity, which negatively affects staff productivity, ergonomics, and safety. One-time funding request of \$300,000 will be funded by Environmental Health and Environmental Protection facility permit fees, on demand services and/or penalty or violation fees.	\$300,000	\$300,000	0.0
Total - Environmental Management		\$344,376	\$344,376	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Health Svcs-Restricted Revenues	Fund 4.0 FTE Registered Nurse D/CF, 6.0 FTE Medical Assistant Lv 2, and \$164,000 in medical registry appropriations to fund 2 FTE Certified Nurse Assistants on an ongoing basis to support the Medical Detox unit. This request also adds one-time appropriations of \$8,000 for purchasing required computer equipment (computers on wheels for use in the jail facility). This unit is critical to providing safe detox monitoring for applicable patients, and addresses withdrawal-related risks by performing wellness checks every three hours. This is an area requiring extensive monitoring as patients can crash quickly, often resulting in avoidable deaths. Higher levels of monitoring staff help prevent deaths as changes in patient health are addressed quickly. Additional checks can also reduce costly hospital send-outs which impacts Sheriff staffing and costs. This area was also mentioned by the Mays medical subject matter experts (SMEs) as requiring face to face wellness checks every two to four hours for the best patient welfare, which requires more staffing. Funded with \$1,516,662 of Opioid Settlement contingency. Contingent on the approval of a linked growth request in Correctional Health Services (BU 7410000).	\$0	\$0	0.0
Total - Health Svcs-Restricted Revenues		\$0	\$0	0.0
Patient Care Revenue	Fund 98.0 FTE, ongoing operational costs and \$267,760 in one-time costs to support the new 32-bed Psychiatric Residential Treatment Facility (PRTF) for children and youth up to age 18. These positions and resources are critical to ensuring that the PRTF meets all regulatory requirements and delivers safe, high-quality care for vulnerable children and youth experiencing behavioral health crises. The PRTF will operate a secure psychiatric facility designed to provide a comprehensive range of vital services on the crisis continuum, including triage, crisis stabilization, and residential treatment. The renovation of the Warren E. Thornton Youth Center to house this facility was funded through the Behavioral Health Continuum Infrastructure Program grant. This project marks a major step forward in improving behavioral health care for our community's youth. Funded by Patient Care Revenue (PCR). This request is contingent upon approval of a linked growth request in Health Services (BU 7200000).	\$13,891,282	\$13,891,282	0.0
Patient Care Revenue	Fund 9.0 FTE Behavioral Health Peer Specialists (BHPS) to support peer staffing across programs to enhance recovery focused care, improves client engagement, and strengthens outcomes throughout the behavioral health continuum. These services had been provided through Cal Voices (Contract 123) which has been reduced to support this request. Funded with Patient Care Revenue. This request is contingent upon the approval of a linked growth request in Health Services (BU 7200000).	\$705,979	\$705,979	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Patient Care Revenue	Fund \$7,416,900 for the increase to the Assertive Community Treatment Forensic ACT (ACT/FACT) Full Service Partnership (FSP) budget to fully implement high fidelity ACT/FACT models across 10 FSP programs, raising the total budget to \$68,525,753. The funding will support 90.0 new FTE, enabling each team to meet national fidelity standards and expand ACT/FACT capacity from 720 to 800 clients and overall FSP capacity from 2,400 to 2,480 clients. This expansion advances Sacramento County's goals for behavioral health equity and community-based care and is financially feasible through BH-CONNECT. This investment will strengthen fidelity, expand service access, and improve outcomes by reducing hospitalization, emergency room visits, incarceration, and enhancing housing stability and care engagement. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$7,416,900	\$7,416,900	0.0
Patient Care Revenue	Fund \$8,500,000 from Patient Care Revenue (PCR) to cover the costs associated with the Department of Health Services (DHS) 7001 East Parkway (EPW) relocation project. DHS has outgrown its current facility, where it has operated for approximately 25 years, and the lease will expire on June 30, 2027. This funding will support critical activities in FY 2026–27, including facility selection, space planning, furniture procurement, and the physical move to a new location. All costs associated with this growth request have been considered to ensure a successful transition. No unfunded components have been identified at this time. This investment is essential to maintain operational efficiency and meet the growing needs of DHS as the department prepares for the next phase of service delivery. This request is contingent upon the approval of a linked growth request in Health Services (BU 7200000).	\$8,500,000	\$8,500,000	0.0
Patient Care Revenue	Fund 1.0 FTE Administrative Services Officer II Limited Term (LT) to oversee and support the Warren E. Thornton Youth Center (WETYC) which is being remodeled into a Psychiatric Health Facility for Youth. This project will require a higher-level administrative role to ensure effective coordination, compliance, and operational support. It will involve multi-departmental collaboration, contract and budget monitoring, tracking deliverables, and ensuring alignment with program goals and regulatory requirements. Oversight of this project will include managing timelines, coordinating with internal and external stakeholders, supporting reporting requirements, and providing administrative leadership to ensure the project's successful implementation and sustainability. Approval of this growth request will ensure the WETYC Behavioral Health Project is managed effectively, risks are mitigated, and program objectives are met in a timely and compliant manner. This request includes \$5,780 for one-time costs for computer equipment and is contingent upon the approval of a linked growth request in Health Services (BU 7200000).	\$150,903	\$150,903	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Patient Care Revenue	Fund the Functional Family Therapy (FFT) capacity within the Flexible Integrated Treatment (FIT) program by \$3,832,001 to meet BH-CONNECT evidence-based service requirements. Recent data collected from the Child and Adolescent Needs and Strengths assessment tool show that 15% of FIT youth ages 11–18 meet FFT criteria. FFT's small caseloads require four FFT trained therapists per FIT provider. This increase will support the minimization of wait times and maintain access when demand increases. This investment will ensure FIT providers can serve eligible youth, maintain compliance with BH-CONNECT expectations, and avoid performance related revenue loss. Funded with Patient Care Revenue. This request is contingent upon the approval of a linked growth request in Health Services (BU 7200000).	\$3,832,001	\$3,832,001	0.0
Patient Care Revenue	Fund the Multisystemic Therapy (MST) capacity to Youth Full Service Partnership (FSP) programs by \$1,077,860 to meet BH-CONNECT evidence-based service requirements. Recent data collected from the Child and Adolescent Needs Strengths assessment tool identified 122 youth (ages 12–17), with 25% (31 youth) meeting MST criteria. However, current staffing cannot support MST without reducing access to other FSP services. MST requires a dedicated supervisor and two clinicians per team. This investment will support Youth FSPs with serving eligible youth, reducing crisis events, placements and probation involvement to achieve better outcomes. This request will reduce compliance risk related to BH-CONNECT expectations. This request is contingent upon the approval of a linked growth request in Health Services (BU 7200000).	\$1,077,860	\$1,077,860	0.0
Patient Care Revenue	Fund 6.0 FTE Mental Health Counselor and 6.0 FTE Psychiatric Nurse positions to support a standalone Mental Health Treatment Center Intake Stabilization Unit (ISU) and manage incoming referrals. Adding dedicated staff for the ISU referral process will significantly reduce delays, allowing routine referrals to be processed within 15 minutes and complex cases within an hour. This improvement will prevent individuals from remaining in emergency departments and ensure Medi-Cal beds in contracted facilities are consistently filled, increasing utilization from the current average of 12–15 patients per facility to full capacity. A dedicated team will also streamline medical decision-making by including a psychiatric nurse, eliminating the primary bottleneck in the current process. Overall, this request enhances efficiency, reduces lost referrals, and improves access to timely mental health care. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$1,962,480	\$1,962,480	0.0
Patient Care Revenue	Fund \$550,000 per Fiscal Year for Complex Care and Eating Disorder Residential Treatment. Referrals for residential eating disorder treatment have surged 45% since FY 2023-24, highlighting a growing need for lifesaving care in our community. Sacramento County is legally required to provide these high-acuity placements. Securing ongoing resources will protect medically fragile residents, reduce crisis situations, and ensure equitable access to essential care for vulnerable community members. Agreements have been made with the Medi-Cal Managed Care Plans to provide 50% reimbursement. Contingent on the approval of growth request in Health Services (BU 7200000).	\$550,000	\$550,000	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Patient Care Revenue	Fund \$200,000 per Fiscal Year in additional funding to provide certification hearing officers for Sacramento County beneficiaries. Behavioral Health Services contracts with California Hearing Officers to provide mandatory certification hearings to patients on involuntary holds in more than 10 Sacramento County hospitals and in every emergency department in the Sacramento area. Hearing volume has increased by an average of 6% per year due to general volume increases and legislative changes from AB 2275 and SB 43 which have further increased volume. The increase in volume and an unanticipated rate increase have led to costs for hearing officers exceeding initial projections and additional funding is needed to continue to provide this legally mandated service to Sacramento County beneficiaries. Failure to provide this service would leave County subject to sanctions. Increase will be funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$200,000	\$200,000	0.0
Patient Care Revenue	Fund \$868,979 for additional FTE Patient Rights Advocates. This increase will align staffing levels with current advocacy needs and ensure mandated representation for mental health clients during certification review hearings. Individuals who are involuntarily hospitalized are entitled to due process, and insufficient advocacy coverage places the County at risk of noncompliance, potential lawsuits, fines, and penalties. The current capacity of Patient Rights Advocates is not adequate to meet the needs of hospitalized individuals. This funding increase will expand the Consumer Self Help Patient Rights contract by \$868,979 to support the hiring of two additional Patient Rights Advocates, ensuring compliance with State mandates to provide patient advocacy services in Lanterman-Petris-Short (LPS) designated facilities. These services protect the statutory and constitutional rights of mental health clients and are a required component of involuntary hearing processes, pursuant to Cal. W&I Code § 5520. Funding will be provided through Patient Care Revenue. Contingent upon approval of a growth request in Health Services (BU 7200000).	\$868,979	\$868,979	0.0
Patient Care Revenue	Fund \$1,309,175 for the Crisis Residential Programs (CRP) Pool contract budget, (from \$10.69M to \$12M) using Patient Care Revenue to sustain 24/7 Crisis Residential Program operations. Rising costs for food, supplies, staffing, and inflation require additional funding, and increased salaries are needed to remain competitive and reduce high staff turnover, which disrupts care and increases training costs. The CRP Pool supports four 15 bed programs (60 beds total) that provide both hospital diversion and step-down care for individuals leaving inpatient settings. Without this increase, programs may face operational strain and reduced access to community-based crisis stabilization services. Funded by Patient Care Revenue. Contingent on approval of a growth request in Health Services (BU 7200000).	\$1,309,175	\$1,309,175	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Patient Care Revenue	Fund the Bay Area Community Services contract increase, bringing the total program budget to \$1,977,622, to restore full year funding and maintain service capacity. Additional resources are required to hire more FTEs in response to the rise in referrals driven by increased hospital admissions. Current staffing levels limit timely response to referrals and reduce the program's ability to provide effective linkage and prevent reentry into hospitals and emergency departments. Without this investment, referrals will shift to other services, leading to higher hospital and emergency department utilization, lower rates of successful linkage to treatment programs, and increased 911 call volume. These impacts would be further compounded by recent law enforcement policy changes affecting mental health response. Funded with Patient Care Revenue. Contingent on approval of a linked growth request in Health Service (BU 7200000).	\$327,000	\$327,000	0.0
Patient Care Revenue	Fund a reallocation of 1.0 FTE Sr. Mental Health Counselor to 1.0 FTE Mental Health Counselor and add 1.0 FTE Sr. Behavioral Health Peer Specialist to the Youth Detention Facility pre-adjudication team. These positions will support the development of a community-based reentry and early intervention program. The Department of Health Care Services Medi-Cal certification will be obtained, enabling these positions to generate Patient Care Revenue while delivering critical services to youth and providing early support to prevent deeper involvement in the justice system. This request is contingent upon the approval of a linked growth request in Health Services (BU 7200000).	\$61,502	\$61,502	0.0
Patient Care Revenue	Fund a \$2,615,000 increase to the Adult Residential Treatment contract pool budget, increasing the total to \$5,115,000, to expand capacity and address rising service costs. Funding will allow the program to serve approximately 27 clients, doubling current capacity and ensuring individuals receive care in the least restrictive environment. The anticipated outcome is improved access to residential treatment, reduced reliance on locked facilities, and strengthened step-down transitions that support recovery and community reintegration. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$2,615,000	\$2,615,000	0.0
Patient Care Revenue	Add 1.0 FTE Sr Office Assistant to support the Quality Improvement and Quality Assurance team to support the Medi-Cal site certification and re-certification process. This process is important to timely claiming and maximizing revenue. This position will also support network adequacy standards to ensure Federal and State standards are met. Funded by Department of Health Care Services Utilization Review/Quality Assurance claim. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$42,998	\$42,998	0.0
Patient Care Revenue	Fund 1.0 FTE Mental Health Program Coordinator to support the Health Beginnings Perinatal program. This position will ensure the program's success and sustainability and be responsible for the full spectrum of perinatal services, contract monitoring and all modalities of care and compliance. Additionally, this position will support interagency and provider coordination plus strategic planning and reporting. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$176,982	\$176,982	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Patient Care Revenue	Fund 1.0 FTE Sr Office Assistant to support placement coordination, clerical oversight and administrative tasks tied to provider growth. It will also support tasks related to lower barrier services including engaging members who reach out with questions, information, and opioid response. The number of Substance Use Prevention and Treatment sites, Sober Living Environment beds, and residential and withdrawal management beds have increased and this position will ensure continuity with administrative support. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$85,996	\$85,996	0.0
Patient Care Revenue	Fund \$145,000 for an increase to the pooled contract amount to maintain compliance with WIC § 709 and ensure uninterrupted competency evaluation and remediation services for youth deemed incompetent to stand trial. Rising referrals, greater case complexity, and longer remediation timelines have pushed costs beyond current funding levels, with expenditures exceeding the budget in FY 2024-25 and projected to do so again in FY 2025-26. Without additional funding, the County risks service delays, extended juvenile detention, and potential judicial sanctions for noncompliance. Funded with Patient Care Revenue. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$145,000	\$145,000	0.0
Patient Care Revenue	Fund \$17,624 in one-time implementation costs and \$22,452 in ongoing annual costs to implement Time Clock Plus, an integrated electronic timekeeping and scheduling system to replace outdated manual time clocks and paper schedules at the Mental Health Treatment Center. The system will automate scheduling, integrate with the County's C-Cure badging and Compass Timesheet systems. This will provide mobile functionality for staff to manage shifts and credentials which will reduce administrative workload by an estimated 900 hours per pay period, improve accuracy and compliance, and allow supervisors and staff to focus more time on patient care. Funded with Patient Care Revenue. Contingent on the approval of growth request in Health Services (BU 7200000).	\$40,076	\$40,076	0.0
Patient Care Revenue	Fund \$4,700 per Fiscal Year in additional funding to increase the contract with Teresa Pierce for the provision of consultation services to the Mental Health Treatment Center (MHTC) and the Continuous Quality Improvement (CQI) Team. The Registered Health Information Technician (RHIT) provides specialized expertise in Health Information Management, ensuring patient health records are complete, accurate, and up to date. This role supports compliance with California requirements for RHIT availability at all times and assists with managing patient data for care and administrative functions. This will allow MHTC to maintain required RHIT coverage and enable CQI to utilize these services for oversight of patient records and data analytics. The RHIT contract has not been adjusted since FY 2015-16, and the proposed increase aligns the rate with current industry standards. The \$4,700 annual increase will bring the total contract amount to \$6,500 per year. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$4,700	\$4,700	0.0

Agency/Budget Unit	Growth Summary	Gross Appropriations	Total Appropriations	FTE
Patient Care Revenue	Fund 1.0 FTE Mental Health Program Coordinator to provide contract monitoring, oversight and supervision for the Intensive Placement Team. Over the last seven years the number of clients placed into subacute facilities has increased from 104 to 314, contracts have increased from 5 to 28, and facilities have increased from 11 to 45. This position will support coordination, timeliness and access to the most vulnerable client in the community. This position will reduce risk of impacting those who are most vulnerable, on Lanterman-Petris-Short Conservatorship, Murphy Conservatorship or at risk of being placed into a higher level of care. Contingent on the approval of a growth request in Health Services (BU 7200000).	\$176,982	\$176,982	0.0
Patient Care Revenue	Fund a \$5,000 increase to the Jane Graff contract, increasing the total to \$15,000, to cover higher service rates and meet increased demand for communication access services for individuals who are deaf and hard of hearing. This funding ensures uninterrupted service delivery and compliance with Americans with Disabilities Act (ADA) accessibility requirements. The anticipated outcome is improved access to essential services for a vulnerable population, enhancing program effectiveness and maintaining county-wide accessibility standards. Funded by Patient Care Revenue. Contingent on the approval of growth request in Health Services (BU 7200000).	\$5,000	\$5,000	0.0
Patient Care Revenue	Fund \$213,915 for an Interfund agreement between Behavioral Health Services (BHS) and the Office of the County Executive (OCE) for an embedded Senior Public Information Officer. The position will highlight and communicate BHS projects and programs. This request is contingent upon the approval of a linked growth request in the OCE (BU 5730000) and Health Services (BU 7200000).	\$213,915	\$213,915	0.0
Total - Patient Care Revenue		\$44,360,710	\$44,360,710	0.0
Total - Health And Human Services		\$44,705,086	\$44,705,086	0.0
Total Non-General Fund		\$59,792,975	\$59,848,175	22.0

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

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
GENERAL FUND						
General Government:						
Financing-Transfers/Reimbursement	Enhanced Programs - Unincorporated - Road	Due to an aging roadway system, there are many roadways that need rehabilitation with a pavement overlay. The maintenance cost for roadways increases when rehabilitation work is delayed due to lack of funding availability. Some roadways, if not addressed with pavement rehabilitation projects, would require a full reconstruction in the future. An additional area in prioritizing roadway rehabilitation and maintenance would be to focus on cost share agreements with utility agencies. This is a one-time General fund request. This request is contingent upon approval of a linked request in the Roads Fund budget (BU 2900000).	\$20,000,000	\$20,000,000	\$20,000,000	0.0
Total - Financing-Transfers/Reimbursement			\$20,000,000	\$20,000,000	\$20,000,000	0.0
Total - General Government			\$20,000,000	\$20,000,000	\$20,000,000	0.0
TOTAL GENERAL FUND			\$20,000,000	\$20,000,000	\$20,000,000	0.0

NON-GENERAL FUND						
Community Services:						
Roads	Enhanced Programs - Unincorporated - Road	Due to an aging roadway system, there are many roadways that need rehabilitation with a pavement overlay. The maintenance cost for roadways increases when rehabilitation work is delayed due to lack of funding availability. Some roadways, if not addressed with pavement rehabilitation projects, would require a full reconstruction in the future. An additional area in prioritizing roadway rehabilitation and maintenance would be to focus on cost share agreements with utility agencies. This request is contingent upon approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).	\$0	\$20,000,000	\$0	0.0
Total - Roads			\$0	\$20,000,000	\$0	0.0
Total - Community Services			\$0	\$20,000,000	\$0	0.0
TOTAL NON-GENERAL FUND			\$0	20000000	\$0	0.0

Grand Total			\$20,000,000	\$40,000,000	\$20,000,000	0.0
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