

GREEN = Included in Recommended Budget

FY 25-26 Department Enhancement Requests

Department	Description	# of Positions	Total Funding	Net County Funds	Position Start Dates
Animal Services	Animal Control Specialists	2.00	\$ 161,006	\$ 80,503	Start Date 8/1/2025. + Vehicle
Animal Services	Animal Cleaning Techs	3.00	\$ 156,074	\$ 156,074	Start date 9/1/2025
Animal Services	Animal Shelter Admin Assistants	2.00	\$ 89,515	\$ 89,515	Start date 12/1/2025
Animal Services	Foster Rescue Coordinator	1.00	\$ 64,865	\$ 64,865	Start date 9/1/2025
Animal Services	Additional Part-Time	-	\$ 59,000	\$ 59,000	
Clerk to the Board	IT Support Technician	1.00	\$ 110,356	\$ 110,356	
Emergency Services	EMS Operations Expansion	24.00	\$ 2,086,504	\$ 471,004	6 positions Start Date - 9/1/2025 6 positions Start Date - 12/1/2025 12 positions Start Date - 4/1/2026 Amount includes +4 vehicles
Emergency Services	ES Training Coordinator	1.00	\$ 103,000	\$ -	
Facilities	Restroom Deep Cleaning	-	\$ 150,000	\$ 150,000	
Facilities	Additional Building Maintenance	-	\$ 100,000	\$ 100,000	
Finance	Tech Plan - Financial Reporting Software Solution	-	\$ 60,000	\$ 60,000	
FJC	Navigator Position Elder Justice & Camp Hope	1.00	\$ 97,440	\$ 97,440	
Fleet Operation	Additional GPS Devices	-	\$ 2,000	\$ 2,000	
Fleet Operation	Kiosk Replacement	-	\$ 4,000	\$ 4,000	
Fleet Operation	Vehicle Fuel	-	\$ 75,000	\$ 75,000	
Fleet Operation	Vehicle Repair Services	-	\$ 75,000	\$ 75,000	
HHS - Admin	Human Services Business Staff (Business, Grants Analysts)	2.00	\$ 134,150	\$ 115,530	
HHS - Admin	Tech Plan - PowerPolicy (Document Management System)	-	\$ 55,130	\$ 41,350	
HHS - Admin	Tech Plan - Pulse for Good (Customer Feedback Survey System)	-	\$ 75,000	\$ 52,500	
HHS - Admin	Sr Technical Support Administrator	1.00	\$ 105,556	\$ 105,556	
HHS - Admin - CoC	CoC Specialists – ARPA to County Funds	3.00	\$ 287,914	\$ -	Start Date 7/1/2025/ ARPA
HHS - Admin - CoC	Expand Continuum of Care	3.00	\$ 320,026	\$ -	Start Date 7/1/2025/ ARPA

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HHS - Admin - CoC	Eviction Mediation - Team Clinic	-	\$ 481,000	\$ 481,000	
HHS: Public Health	Public Health – WIC FY26 Funding	-	\$ 723,365	\$ 723,365	
HHS: Public Health	Nurse Specialist I: Immunizations	1.00	\$ 111,182	\$ 83,386	
HHS: Public Health	Child Care Health Consultation: Nurse Specialist I	1.00	\$ 108,187	\$ 108,187	
HHS: Public Health	Env Health HERA Team (Health Risk & Assessment)	3.00	\$ 283,797	\$ 268,797	Included but under review
HHS: Public Health	CMHRP Social Work III, Team Lead	1.00	\$ 92,097	\$ -	Start Date 7/1/2025
HHS: Public Health	STD Advanced Practice Provider	1.00	\$ 152,806	\$ -	Start Date 7/1/2025
HHS: Public Health	Certified Medical Coder	1.00	\$ 86,609	\$ -	Start Date 7/1/2025
HHS: Public Health	Certified Medical Assistant	1.00	\$ 66,506	\$ 53,206	
HHS: Public Health	Community Health Educator I	1.00	\$ 82,722	\$ -	Start Date 7/1/2025
HHS: Public Health	Social Worker Primary Care Clinic	1.00	\$ 77,799	\$ 62,799	
HHS: Public Health	Community Health Educator Position	1.00	\$ 85,321	\$ 85,321	
HHS: Public Health	In-House Interpreter	1.00	\$ 65,950	\$ 65,950	
HHS: Public Health	Violence Prevention Peer Support Specialist	1.00	\$ 85,321	\$ 85,321	
HHS: Social Services	Children's Services Division – Assessments and Foster Care	26.00	\$ 2,267,232	\$ 1,133,616	3 positions start date 8/1/2025 8 positions start date 9/1/2025 6 positions start date 12/1/2025 4 positions start date 4/1/2026 5 positions start date 5/1/2026
HHS: Social Services	Community Support FNS enhancements	8.00	\$ 605,807	\$ 302,904	Start Date 7/1/2025
HHS: Social Services	Children's Services Division – Social Worker I's (Foster Care)	4.00	\$ 310,966	\$ 155,498	
HHS: Social Services	Health Benefits (Medicaid) enhancements	5.00	\$ 344,866	\$ 86,217	
HHS: Social Services	HHS-DSS Call Center Personnel	5.00	\$ 344,866	\$ 172,433	
HHS: Social Services	Community Support Daycare Services	3.00	\$ 227,178	\$ -	Start Date 7/1/2025
HHS: Social Services	Adult Home Specialist	1.00	\$ 92,146	\$ 46,073	
HHS: Social Services	Community Social Services Technicians (CSST)	2.00	\$ 128,096	\$ 64,048	
HHS: Social Services	Special Assistance In-Home Program	1.00	\$ 86,697	\$ 43,349	

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HHS: Social Services	Social Work Supervisor	1.00	\$ 101,302	\$ 50,651	
HHS: Social Services	HHS-DSS Records Purge	-	\$ 50,000	\$ 50,000	
Human Resources	Tuition Reimbursement	-	\$ 48,000	\$ 48,000	
Human Resources	Parking Validations	-	\$ 9,000	\$ 9,000	
Human Resources	GAP Program Admin Fee	-	\$ 1,500	\$ 1,500	
Human Resources	Marketing and Advertising	-	\$ 10,000	\$ 10,000	
Human Resources	New Employee Orientation (transition to in-person)	-	\$ 5,000	\$ 5,000	
Human Resources	WRAP Facilitators	-	\$ 6,000	\$ 6,000	
Human Resources	DiSC Credits for Supervisor Training	-	\$ 13,500	\$ 13,500	
Information Technology	Augment Help Desk Staff	-	\$ 250,000	\$ 250,000	
Information Technology	Strengthening Application Deliver	-	\$ 150,000	\$ 150,000	
Information Technology	Info Security/ Disaster Recovery	-	\$ 2,442,000	\$ 2,442,000	
Information Technology	Truist Building Enhancement	-	\$ 1,250,000	\$ 1,250,000	
Information Technology	Maintain Technology Operations	-	\$ 571,200	\$ 571,200	
Information Technology	Best Practice to Maintain Technology Performance	-	\$ 361,000	\$ 361,000	
Information Technology	Maintain Technology Replacement Schedule	-	\$ 674,280	\$ 161,430	
Information Technology	Additional Technology Opportunities	-	\$ 280,000	\$ 280,000	
Inspections	Minimal Housing Standards Capacity Request	-	\$ 100,000	\$ 100,000	
Judicial System (Courts)	Genisis Juror Management System Replacement		\$ 184,904	\$ 184,904	
Parks	Administrative Assistant	1.00	\$ 51,415	\$0	Postion Start Date 10/1/2025
Planning and Development	Water Quality Specialist	1.00	\$ 130,306	\$ 130,306	
Security	Major Equipment - Replace Tasers	-	\$ 187,900	\$ 187,900	
Security	Security Enhancements to Provide Additional Protection	25.00	\$ 450,000	\$ 450,000	Start date depends on contract phase out
Sheriff's Office	Increase to current Wellpath Contract Aggregate Cap	-	\$ 425,000	\$ 425,000	
Sheriff's Office	Replacement of Windows 10 Computers	-	\$ 1,000,000	\$ 1,000,000	

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Sheriff's Office	RMS, JMS, CAD Software Replacement	-	\$ 2,500,000	\$ 2,500,000	
Sheriff's Office	Building Maintenance		\$ 250,000	\$ 250,000	
Sheriff's Office	Replacement of Mobile Command Center	-	\$ 875,000	\$ 875,000	
Sheriff's Office	Real Time Crime Center software subscriptions.	-	\$ 32,500	\$ 32,500	
Sheriff's Office	Convert to Lease Program for Guardian RFID Scanners	-	\$ 28,079	\$ 28,079	
Sheriff's Office	Replacement of the SERT Equipment Truck	-	\$ 250,000	\$ 250,000	
Sheriff's Office	Increase Vehicle Repair Budget	-	\$ 200,000	\$ 200,000	
Sheriff's Office	Motorola Solutions Smart Programming	-	\$ 123,750	\$ 123,750	
Sheriff's Office	Re-entry program funding	-	\$ 75,000	\$ 75,000	
Sheriff's Office	Create Dedicated Budget for Sheriff and Command Staff Training	-	\$ 45,000	\$ 45,000	
Sheriff's Office	Expansion of Evidence Storage Racks at Special Operations	-	\$ 76,790	\$ 76,790	
Sheriff's Office	Addition of four full time employees to Re-Entry Services	4.00	\$ 299,020	\$ 299,020	
Sheriff's Office	Budget Increase for Media Operations	-	\$ 10,000	\$ 10,000	
Sheriff's Office	Detention Training Budget	-	\$ 300,000	\$ 300,000	
Sheriff's Office	LE Training Budget	-	\$ 100,000	\$ 100,000	
Sheriff's Office	Security System Upgrades at Special Operations	-	\$ 37,624	\$ 37,624	
Sheriff's Office	Create Dedicated Budget for GCSO Bike Team	-	\$ 15,000	\$ 15,000	
Sheriff's Office	Create Dedicated Budget for GCSO Honor Guard	-	\$ 13,000	\$ 13,000	
Tax	Addition of two Commercial Appraisers	2.00	\$ 229,096	\$ 229,096	
Tax	Yearly Aerial Imagery	-	\$ 129,398	\$ -	Funded in Revaluation Fund
Tax	Appeal Pro Software	-	\$ 86,000	\$ -	Funded in Revaluation Fund

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Tax	Audit Aware - Digital Canvas Software	-	\$ 41,183	\$ 41,183	
Tax	Tax Analyst	1.00	\$ 95,760	\$ 95,760	
Tax	Personal Property Appraiser I	2.00	\$ 151,622	\$ 151,622	
Tax	Absorb the cost of ACH Tax Payments	-	\$ 85,000	\$ 85,000	
Veteran Services	VSO - Staffing Request	1.00	\$ 83,697	\$ 83,697	
Veteran Services	VEAC Event Funding	-	\$ 5,000	\$ 5,000	
		151.00	26,171,878	19,985,675	