

ATTACHMENT 3

FY 2023-24 Recommended Budget REQUESTS FOR NEW OR ENHANCED PROGRAMS NOT RECOMMENDED FOR FUNDING

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

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

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
ELECTED OFFICIALS:					
District Attorney	County's Obligations	Add 1.0 FTE Info Tech Business Systems Analyst 3 to serve the Jail Population Reduction Plan Item number 33, as upgrades to our case management system better reflect post-conviction proceedings affecting sentencing and conviction consequences, thereby improving and streamlining our ability to share data within the county.	\$143,894	\$143,894	1.0
District Attorney	County's Obligations	Add 1.0 FTE Sr Accountant Position to Administration Division to balance staff workloads and ensure internal controls are properly maintained.	\$131,300	\$131,300	1.0
District Attorney	County's Obligations	Add 1.0 FTE Investigative Assistant to Justice, Training & Integrity Unit (JTI) to address the workload.	\$111,581	\$111,581	1.0
District Attorney	County's Obligations	Add 1.0 FTE Attorney Lv V to address the workload and dedicate an expert to cases.	\$231,575	\$231,575	1.0
District Attorney	Maintenance of Existing Service Levels	Add 1.0 FTE Criminalist Lv 4 to handle cases in the Controlled Substances Unit. This request will help address the workload.	\$199,016	\$199,016	1.0
District Attorney	County's Obligations	Add 1.0 FTE Criminal Investigator Lv I/II, 1 vehicle, and safety equipment to Cold Case, Science, and Technology Unit. The Sacramento DA's Office is committed to solving more violent crime cold cases so that victims and victim survivors will be provided answers and a measure of justice. To accomplish these goals, an additional Criminal Investigator, a vehicle, and the necessary safety equipment are needed for the Cold Case, Science and Technology Unit.	\$244,139	\$244,139	1.0
District Attorney	Maintenance of Existing Service Levels	Add 1.0 FTE Process Server, 1 vehicle, and safety equipment to Investigations. Due to an increase in both complexity of subpoena service and the volume of subpoenas issued, our Process Serving Unit is no longer able to provide the desired level of customer service to our deputy district attorneys. An additional position is needed for the Process Serving Unit.	\$135,952	\$135,952	1.0
District Attorney	County's Obligations	Add 1.0 FTE Attorney to Child Abuse Unit. An additional Deputy District Attorney Level V position is needed in the Child Abuse Unit to assist in handling the historically high caseload level of these serious and sensitive matters, as well as the anticipated increase in cases that will come with the implementation of the electronic Suspected Child Abuse Reporting System (eSCARS) application.	\$231,575	\$231,575	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
District Attorney	County's Obligations	<p>Add 1.0 FTE Attorney Lv V to Cybercrimes to meet the Office's goals. Our caseload has consistently grown over the last few years. In the beginning, there were close to 30 cases. That has now expanded to nearly 70 cases at a time. With the growth of cybercrime and the increased caseload, our single prosecutor cannot adequately handle the growth that will continue. In addition to prosecuting cyber cases in court, the District Attorney's Office reviews dozens of cybercrime search warrants a week and helps provide guidance to local law enforcement on sting operations. Our office has been an innovator with outreach in the community about the pitfalls and dangers of the cyberworld. Programs like Internet, Social Media Awareness, Resources and Training (#iSMART) illustrate our proactive efforts to prevent cybercrime and exploitation. An additional Deputy District Attorney Level V position is needed to support our dedication to meeting these goals.</p>	\$231,575	\$231,575	1.0
District Attorney	Maintenance of Existing Service Levels	<p>Add 1.0 FTE Info Tech Application Analyst 2 to support the DA's core infrastructure (such as network switches, routers, and firewalls).</p>	\$131,973	\$131,973	1.0
District Attorney	County's Obligations	<p>Reallocate 1.0 FTE from Sr. Public Information Officer to 1.0 Public Information Manager. Add 1.0 FTE Public Information Specialist.</p> <p>Public Information Manager: This position will serve Jail Population Reduction Plan Items number 32 and 33 in that it will maximize efficiency in public outreach, information dissemination and transparency, which will increase community engagement with all Sacramento County residents. This will be done by streamlining management of countywide information sharing through traditional media, social media and other online platforms; events; programs; and public awareness efforts. This position is a reallocation of the Senior Public Information Officer.</p> <p>Public Information Specialist: This position will serve Jail Population Reduction Plan Items number 32 and 33 by improving communication with the media and the public in sharing data and transparency about collaborative courts and alternatives to incarceration. The position will also allow the office to enhance our social media profile which we use to share information about cases, community events and awareness/outreach efforts with all Sacramento County residents.</p>	\$108,369	\$108,369	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
District Attorney	Maintenance of Existing Service Levels	<p>Add 1.0 FTE ASO 1 and 1.0 FTE Sr. Office Assistant. Reallocate 3.0 FTEs from Legal Secretary 2 to Legal Secretary 1. An Administrative Services Officer (ASO) I position is needed to supervise and coordinate several new functions or areas that have expanded within the office as a result of changes in legislation or practices in the criminal justice system. In addition, the ASO 1 needed to assist in recruitment efforts for the Sacramento County Hiring Committee, as well as any additional special projects that may arise.</p> <p>Having a Senior Office Assistant to assist legal secretaries with tasks such as juvenile petition filing deadlines, court calendar preparation, and general office duties can help ensure that important tasks are completed efficiently and effectively.</p>	\$167,517	\$167,517	2.0
District Attorney	County's Obligations	Add 2.0 FTE Attorney Level V positions to serve Jail Population Reduction Plan Items number 22 and 23 as they directly relate to Mental Health Diversion and Collaborative Courts, providing alternatives to traditional incarceration-focused prosecution, thereby reduce jail populations.	\$463,150	\$463,150	2.0
Total - District Attorney			\$2,531,616	\$2,531,616	15.0
Sheriff	N/A - Department priority	Add 3.0 FTE Sheriff Deputy, two class 154 vehicles, and \$200,000 for marketing expenses to establish the Sheriff's Recruitment and Retention Team. To recruit diverse, highly qualified candidates, the Sheriff's Office needs to be able to enhance their recruitment programs by having a dedicated team, and resources, in order to be able to implement and sustain a variety of recruitment techniques. The one-time cost of the vehicles is \$156,146 and the on-going cost is \$37,172.	\$1,044,608	\$1,044,608	3.0
Sheriff	N/A - Department priority	Shotspotter gunshot detection system was approved as a growth in FY17/18. It was subsequently cut from the Sheriff's Office budget in FY19/20 as a budget reduction, however the service was never discontinued as it serves as a valuable tool to the department. We have managed to cover the costs with savings each year since, but with planned goals and implementations of new department strategies, the Sheriff's Office would like to see this added back into the budget.	\$400,000	\$400,000	0.0
Sheriff	N/A - Department priority	Add 2.0 FTE Deputy Sheriff Detectives Canine Handlers and two class 122 vehicles assigned to Domestic Highway Enforcement. This would allow the Sheriff's Office to more effectively apprehend drug couriers/smugglers who face little opposition to their transportation of these illicit and deadly drugs. These two additional DHE positions would require a SUV capable of making enforcement stops and providing adequate support for their canine partners. The one-time cost of the vehicles is \$220,286 and the on-going cost is \$54,444.	\$662,154	\$662,154	2.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Requesting 4.0 FTE Forensic Identification Specialist for the Property Warehouse due to workload generated by the Integrated Ballistics Identification System (IBIS) program and the recent addition of a "Vacuum Metal Deposition" (VMD) machine, which is used to retrieve fingerprints from items of evidence.	\$449,241	\$449,241	4.0
Sheriff	N/A - Department priority	Requesting 3.0 FTE Sheriff's Records Officer 1 positions for the Property Warehouse. The Property Warehouse is currently over capacity for storage and new laws for Hi-Tech and sexual assault evidence storage have made it difficult to find space. A purge and audit of the Property Warehouse is highly recommended and would require at least four Sheriff's Records Officer 1s and take more than 1-2 years to complete.	\$330,703	\$330,703	3.0
Sheriff	N/A - Department priority	Add funding for lateral signing bonuses to attract high quality candidates.	\$200,000	\$200,000	0.0
Sheriff	Maintenance of Existing Service Levels	Main Jail - Incentive pay of 10% for Commander and Executive Lieutenant at Main Jail with an agreement for a longer service period to ensure consistency and progress with the implementation and maintenance of requirements of correctional facilities as well as those imposed by the Mays Consent Decree.	\$45,292	\$45,292	0.0
Sheriff	Maintenance of Existing Service Levels	RCCC - Incentive pay of 10% for Commander and Executive Lieutenant with an agreement for a longer service period to ensure consistency and progress with the implementation and maintenance of requirements of correctional facilities as well as those imposed by the Mays Consent Decree.	\$45,292	\$45,292	0.0
Sheriff	Maintenance of Existing Service Levels	Main Jail - Incentive pay of 10% for Compliance Lieutenant with an agreement for a longer service period to ensure compliance, update and maintain correctional facility compliance orders.	\$20,287	\$20,287	0.0
Sheriff	Maintenance of Existing Service Levels	RCCC - Incentive pay of 10% for Compliance Lieutenant with an agreement for a longer service period to ensure compliance, update and maintain correctional facility compliance orders.	\$20,287	\$20,287	0.0
Sheriff	N/A - Department priority	Red Light Photo Enforcement Bureau is requesting an increase in funding to reallocate and improve the current County of Sacramento Red Light program. This will allow for three added approaches and the reallocation of 11 approaches to be installed within the unincorporated areas of Sacramento County. Support of this AGR will increase the County approaches from 14 to 28 and improve safety for residents, commuters and pedestrian traffic.	\$600,000	\$600,000	0.0
Sheriff	N/A - Department priority	Adding 2.0 FTE Electronic Technicians to Impact Bureau would allow for the current License Plate Program to be accurately maintained. Currently the allocated staff to do this is not adequate which has led to failures within the program.	\$228,950	\$228,950	2.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Increase of Extra Help for Air Operations Unit for Trained Pilots. In order to fulfill the staffing needs of the flight schedule the Sheriff's Office utilize overtime and 3 retired annuitants (former Air Ops pilots). Air Ops has consistently used this model for many years to staff patrol flights, despite never having a budget allocation for the annuitants. The unit has historically used 1700-2000 hours of extra help time each year. This has required the transfer of funds to cover this expense at the end of each fiscal year. This request to fund 1,800 on-call hours per year is not an increase in funding, it is simply an allocation of annual operating costs. Once additional Pilots are fully trained this funding can be reduced substantially.	\$130,000	\$130,000	0.0
Sheriff	N/A - Department priority	2.0 FTE Crime and Intelligence Analyst to be assigned to Special Electronics Operation, freeing up the current Deputy Sheriff positions which are allocated to that unit. The Crime Intelligence Analysts would also be able to provide analytical support for detectives' investigations into major drug traffickers who operate within the County of Sacramento and surrounding areas.	\$267,656	\$267,656	2.0
Sheriff	N/A - Department priority	Hootsuite Social Media Management Annual Subscription software would allow the Sheriff's Office (SSO) to manage all social media accounts in one place. The SSO would be able to schedule and publish content to all channels, track effectiveness in real-time, and would allow a tracking mechanism of who posted and approves content. In addition, this software company could monitor other social media accounts that the SSO is mentioned or trends the SSO would like to follow.	\$20,000	\$20,000	0.0
Sheriff	N/A - Department priority	Additional funding for psychological evaluations required for the Sheriff's Office hiring process. Recently the cost for these examinations has gone up and availability of individuals qualified to administer them has decreased. This causes a delay in the hiring process and the potential for the candidate to take a position with an agency whose hiring process moves faster. The Sheriff's Office is seeking additional funding to ensure there is no delay in the hiring process and we can continue to add deputies to our depleted work force in a timely manner.	\$30,000	\$30,000	0.0
Sheriff	N/A - Department priority	Additional funding to keep up with the pace of requested arbitrator services for disciplinary cases. The Sheriff's Office (SSO) has seen an increase in disciplinary cases going to arbitration and as such the cost to the department has risen. The SSO is asking for additional funding to pay for arbitrator services to ensure that all, including deputies, are accountable for their actions.	\$40,000	\$40,000	0.0
Sheriff	N/A - Department priority	Extra-Help funding and associated supply costs to cover the use of 2 additional On-Call Deputy Sheriffs (2 currently assigned and 2 more requested) for required 3-person eviction and restraining order services. This would allow the Bureau to perform mandated services within the timeframes required by law while complying with the 3 officer eviction and restraining order service requirements.	\$138,311	\$138,311	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Search & Rescue team annual budget increase from it's current level of \$10,000 to \$25,000. The Sheriff's Office Search & Rescue team is comprised entirely of volunteers. Their staffing cost is essentially \$0. Their operating budget is \$10,000 annually and has been this amount for at least the past 7 years. These funds are predominantly used to support and maintain their two aging vehicles. Additional funding of \$15,000 is requested to be used to invest in equipment and training for Search and Rescue members.	\$15,000	\$15,000	0.0
Sheriff	N/A - Department priority	Long Haul Transportation vans continually transport sentenced CDC prisoners up and down the State of California. The cost of fuel and travel has increased significantly over the last two budget cycles. Requesting increase of \$40,000 for fuel and \$35,000 for business travel.	\$75,000	\$75,000	0.0
Sheriff	N/A - Department priority	Requesting the assignment of a class 154 as a second vehicle to The Sheriff's Unmanned Aerial Systems (SCOUT) unit. One-time cost of \$78,073 and on-going cost of \$18,586.	\$96,659	\$96,659	0.0
Sheriff	N/A - Department priority	Requesting 1.0 FTE Deputy Sheriff to be dedicated to the position of Emergency Vehicle Operations Course (EVOC) Instructor. In 2021, the Sheriff's Office added an additional academy of instruction each year to aid in the hiring for a high number of open positions. The EVOC Instructor provides driver's training to in-service personnel, academy students, and civilian personnel. EVOC instructors facilitate testing, class scheduling, and create lesson plans. The EVOC instructor will also be responsible for course curriculum and evaluating and adopting new training techniques. With the additional academy class and the added instruction needed, the new EVOC instructor will allow for current instructors to have time off and lower the need for overtime.	\$206,443	\$206,443	1.0
Sheriff	N/A - Department priority	Requesting funding for a Sheriff's Mobile Command Center to actively and appropriately respond in an active situation whether it is a crime, a natural disaster or a rescue operation. The Sheriff's Office currently does not have a mobile command center in its fleet. A mobile command center is essential to many levels of operations within a sheriff's office.	\$1,000,000	\$1,000,000	0.0
Sheriff	N/A - Department priority	Additional vehicle for difficult/muddy terrain at RCCC, for perimeter checks and escorts.	\$18,000	\$18,000	0.0
Sheriff	N/A - Department priority	Enclosed Cargo Trailer to transport and store for Hi-Tech operations.	\$10,000	\$10,000	0.0
Total - Sheriff			\$6,093,883	\$6,093,883	17.0
Total - ELECTED OFFICIALS			\$8,625,499	\$8,625,499	32.0
GENERAL GOVERNMENT:					

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Clerk of the Board	N/A - Department priority	Add 1.0 FTE position in the Department of Technology for implementing and managing a new Boards and Commissions database. The Clerk is mandated to ensure boards and commissions are within compliance of the Brown Act requirements. The new system will automate reporting and tracking functions and agenda management functionality for staff, board members and the public. If the position is not funded the new database system will likely not be implemented and review for compliance with Brown Act requirements will be difficult. This request is contingent upon approval of a linked request in the Department of Technology's budget (BU 7600000). This is a General Fund Request	\$243,000	\$243,000	0.0
Total - Clerk of the Board			\$243,000	\$243,000	0.0
Financing-Transfers/Reimbursement	Other Critical and Urgent	One-time General Fund contribution to the Capital Construction Fund for improvements to Branch Center Road. Branch Center Road is a private road and is the responsibility of the County of Sacramento to maintain. The pavement is in very poor condition and requires repaving along the entire road, from Goethe Road to Kiefer Boulevard. Additionally, curbs, gutters, and sidewalks should be added to the road due to the number of pedestrians and vehicles. The road is used by Regional Transit, County vehicles, private vehicles, and by pedestrians, often school children who are walking to school, as well as County residents accessing services at facilities along Branch Center Road. Improvements to the road will improve safety for pedestrians and vehicles. There is no specific funding that has been collected or identified for this purpose. This is a one-time growth request and is contingent upon approval of a growth request in the Capital Construction Fund budget (BU 3100000).	\$5,000,000	\$5,000,000	0.0
Total - Financing-Transfers/Reimbursement			\$5,000,000	\$5,000,000	0.0
Total - GENERAL GOVERNMENT			\$5,243,000	\$5,243,000	0.0
ADMINISTRATIVE SERVICES:					
Department Of Finance	County's Obligations	Reallocation of Fiscal Services' existing staff hours towards critical Countywide Auditor-Controller (A-C) allocated cost package (ACP) related functions would allow for improved servicing of the fiscal responsibility of the County. The additional labor charges to A-C would temporarily increase the A-C Net County Cost in the FY2023-24 budget. These labor charges will be funded through ACP recovery from departments in future years' budgets.	\$131,228	\$131,228	0.0
Total - Department Of Finance			\$131,228	\$131,228	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Emergency Services	County's Obligations	Add 1.0 FTE Emergency Operations Coordinator to provide oversight over climate adaptation, hazard mitigation, and public outreach for the Emergency Services Program. As a member of the Emergency Operations Center team, this position would serve as additional surge support for sudden workload shifts due to disaster response, further this position would serve in rotation as Duty Officer.	\$294,782	\$294,782	1.0
Emergency Services	County's Obligations	Add 1.0 FTE Volunteer Program Specialist Sacramento Medical Reserve (MRC) to continue volunteer programming. This 1.0 FTE is expected to be responsible for recruitment, selection, oversight, and direction of the day-to-day work of Sacramento Medical Reserve Corps volunteers, other emergency volunteers, and perform community outreach and fundraising in assigned program areas. Currently, these tasks are contracted. As a member of the Emergency Operations Center team, this position would serve as additional surge support for sudden workload shifts due to disaster response.	\$72,160	\$72,160	1.0
Emergency Services	N/A - Department priority	Add Funding to enter into a lease agreement to expand the office space and Emergency Operations Center footprint to accommodate additional workforce space, training space, media briefing areas, and breakout and surge space for Emergency Operations Center activations.	\$64,200	\$64,200	0.0
Emergency Services	County's Obligations	Extra Help funding to meet variable workloads through grant cycles, conformity to legislative action, and responses to emergency incidents and disasters. This Extra Help is expected to assist in meeting our compliance obligations for use of grant funds, assist with research and data management to support plan development and statutorily mandated revisions, and to serve as additional surge support for sudden workload shifts due to disaster response. This is an ongoing request.	\$98,908	\$98,908	0.0
Emergency Services	County's Obligations	Add 1.0 FTE Asst Emergency Operations Coordinator to provide Emergency Management training and exercise services for the County. As a member of the Emergency Operations Center team, this position would serve as additional surge support for sudden workload shifts due to disaster response.	\$183,430	\$183,430	1.0
Emergency Services	N/A - Department priority	Add one vehicle for Emergency Operations Coordinator to serve in rotation as Duty Officer	\$88,962	\$88,962	0.0
Total - Emergency Services			\$802,442	\$802,442	3.0
Personnel Services		Add 1.0 FTE Personnel Analyst position to support the two new additional Principal Human Resources Analyst positions. The position is necessary to support the two additional Principal Human Resources Analyst positions in the recruitment for new employees in the social media arena and in assisting in policy review and updating for compliance with changing laws and regulations. Request includes \$1,500 in one-time costs for computer and supplies. The costs of the position will be allocated through the Allocated Cost Process. This request is contingent upon approval of linked requests in the DPS budget.	\$129,491	\$0	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Personnel Services		Add 1.0 FTE Sr. Personnel Analyst position to work with departments to ensure accessibility of County facilities, employment, and services for the disability community and ensure that complaints are addressed. The position is necessary to help ensure that the County is in compliance the American with Disabilities Act Title II regulations, complaints are addressed, to promote disability inclusion, and act as a liaison with the Disability Advisory Commission. Request includes \$1,500 in one-time costs for computer and supplies. The costs of the position will be allocated through the Allocated Cost Process.	\$140,682	\$0	1.0
Personnel Services		Professional Development for the Department Head and Division Chiefs. The cost will be allocated through the Allocated Cost Process.	\$25,000	\$0	0.0
Personnel Services		Add 1.0 FTE Sr. Personnel Analyst position assigned to the Department of Health Services (DHS) for direct services to the department including- investigations, corrective action, litigation coordination, and supporting management and employees on complex employee relation functions. This request is contingent upon approval of a linked request in the DHS budget (BU 7200000).	\$141,182	\$0	1.0
Total - Personnel Services			\$436,355	\$0	3.0
Voter Registration And Elections	Maintenance of Existing Service Levels	Add 1.0 FTE Senior Election Assistant position to assist in training temporary and permanent staff during the election cycle, collaborate with the districts year-round to assist with the incumbent management process and oversee front counter activities. This position will be ongoing and is unfunded.	\$80,720	\$80,720	1.0
Voter Registration And Elections	Maintenance of Existing Service Levels	Add 1.0 FTE Senior Election Assistant to assist with the training and supervision of nine (9) mandated election cycle processes that run concurrently, and involve up to 150 temporary staff. This position will be ongoing and is unfunded.	\$80,720	\$80,720	1.0
Voter Registration And Elections	Maintenance of Existing Service Levels	Add 1.0 FTE Election Assistant position to oversee the operation, maintenance, security, and accessibility of mandated Official Ballot Drop Boxes and to safeguard the ballot transportation chain of custody processes. This position will be ongoing and is unfunded.	\$72,861	\$72,861	1.0
Total - Voter Registration And Elections			\$234,301	\$234,301	3.0
Total - ADMINISTRATIVE SERVICES			\$1,604,326	\$1,167,971	9.0
COMMUNITY SERVICES:					

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Animal Care Services	Maintenance of Existing Service Levels	Add 1.0 FTE Registered Veterinary Technician (RVT) and funding for position related costs, to include uniform and equipment. This position will assist the veterinarian in prepping shelter animals for surgery and providing prompt medical care of shelter animals. All animals must be spayed/neutered, vaccinated, chipped, and medically cleared for adoption and transfer. The medical industry recommends a ratio of three Registered Veterinary Technicians to one Veterinarian. We would be close to meeting the recommendation with this additional RVT position. With the addition of this position, we could perform additional spay/neuter surgeries and provide prompt medical care. We currently average over 300 animals in the shelter and over 400 animals in foster care that are our responsibility and need care seven days a week.	\$100,025	\$100,025	1.0
Animal Care Services	N/A - Department priority	Add 1.0 FTE Senior Animal Control Officer and funding for uniform, hardware, and equipment costs related to the position. This position would lead and train Animal Control Officers in the field, provide coverage seven days a week, and be responsible for preparation of Court cases, as well as, performing other complex and specialized assignments.	\$101,190	\$101,190	1.0
Total - Animal Care Services			\$201,215	\$201,215	2.0
Community Development	N/A - Department priority	Add 1.0 FTE Code Enforcement Officer I/II position in the south County to aid in decreasing existing caseloads and allow for cases to be closed more efficiently and provide the needed outreach throughout the county. This addition of one Code Enforcement Officer I/II will allow the division to split existing subzones to a manageable size and effectively reach the public and make progress on outreach and education.	\$202,259	\$202,259	1.0
Community Development	N/A - Department priority	Add one vehicle to allow for Code Enforcement Officers to attend individual inspections and break up caseloads thus creating a manageable, more efficient inspections schedule.	\$90,818	\$90,818	0.0
Total - Community Development			\$293,077	\$293,077	1.0
Regional Parks	Other Critical and Urgent	Add 1.0 FTE Office Assistant to manage the annual pass sales program and support front-counter operations. This need arose since Regional Parks began selling passes online directly, and will need to distribute passes to partners, as well as sending out purchased passes. This position will be funded by increased revenue from annual pass sales, through the reduction in the fees the current contracted vendor is collecting. This will impact the contract with the American River Parkway Foundation for fee collection. Regional Parks does not currently have the staffing to administer this program, which would result in delays in processing pass sales, and vendors not having passes to sell.	\$69,824	\$0	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Regional Parks	Other Critical and Urgent	Add 1.0 FTE Associate Planner to assist with the Natural Resources Management Plan (NRMP), Climate Action Plan and Development Review Process. Without this funding, it will be difficult for Regional Parks to properly implement these plans and processes. The request is partially funded with Habitat Restoration Program fees and partially with Net County Cost (As the implementation of the NRMP plan continues, the county will receive more grant revenues). This request is contingent upon approval of a request in the Parks - Restricted Funds (BU 6410000)	\$138,171	\$69,085	1.0
Regional Parks	Other Critical and Urgent	Ongoing funding for extra help (equivalent of 2.96 FTE) to comply with the Recommended 2022 Regional Parks Service Review Report to enhance service levels. Without this funding, it will be difficult to maintain the existing park facilities in a clean and safe condition. This is a General Fund Request.	\$127,881	\$127,881	0.0
Total - Regional Parks			\$335,876	\$196,966	2.0
Total - COMMUNITY SERVICES			\$830,168	\$691,258	5.0
PUBLIC SAFETY AND JUSTICE:					
Conflict Criminal Defenders	Maintenance of Existing Service Levels	Increase attorney and investigator rates by \$10 an hour in order to recruit and retain experienced vendors for overload and conflict cases from the Public Defender's Office (PD) and to be more competitive with federal and other county defenders. The last major rate increase was approved in November of 2014, with annual changes based on the Consumer Price Index for Fiscal Years 2015-16 through 2017-18. Otherwise, the last rate change included a two percent increase beginning July 1, 2018. Additional regular pay increases will eventually need to be instituted after a statewide survey can be completed.	\$920,000	\$920,000	0.0
Conflict Criminal Defenders	Maintenance of Existing Service Levels	Approve \$1.3 million growth request for a second year. A one-time \$1.3 million growth request was approved in FY 2022-23 for legal service costs due to the high volume of overload cases from the Public Defender's Office. Most of the cases that were overloaded as part of the \$1.3 million growth request were resolved with the exception of homicide and sexual criminal cases; however, costs continue to be high due to remaining difficult-to-resolve cases over the last two years and the continuing high level of overload cases from the Public Defender's Office.	\$1,300,000	\$1,300,000	0.0
Conflict Criminal Defenders	Other Critical and Urgent	Add 2.0 FTE contract social workers (2,080 hours each at \$50/hour). The social workers assist clients with housing, connections to mental and medical health care providers, maintaining contact with their attorneys and the Probation Department to make sure clients attend scheduled court and service provider appointments, as well as transportation to and from court. The request aligns with AB 109 priorities 1, 3, 4, and 6.	\$208,000	\$208,000	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Conflict Criminal Defenders	Other Critical and Urgent	Add 2.0 FTE contract social workers (2,080 hours each at \$50 per hour). The social workers assist the attorneys with client evaluations, court referrals and appointments, connections to and consultations with service providers, housing, and compliance with prior courts orders, such as probation, with the ultimate goal being dismissal of cases and safe community reentry. The Public Defender's Office previously provided these services to clients in CCD until counsel determined it constituted a conflict or an appearance of a conflict and services from the PD ceased. This request aligns with AB 109 priorities 2, 3, 4, and 6.	\$208,000	\$208,000	0.0
Total - Conflict Criminal Defenders			\$2,636,000	\$2,636,000	0.0
Coroner	N/A - Department priority	Add 1.0 FTE Senior Office Specialist to Coroner's clerical unit. This position will directly assist Deputy Coroner's and Clerical staff with backlog and continued large caseload of death certificate amendments and indigent applications. This request requires general fund.	\$81,711	\$81,711	1.0
Total - Coroner			\$81,711	\$81,711	1.0
Probation	Other Critical and Urgent	Add 11.0 FTE positions (1.0 FTE armed Supervising Probation Officer; 2.0 FTE armed Senior Deputy Probation Officers; 6.0 FTE armed Deputy Probation Officers; 1.0 FTE Senior Office Assistant; 1.0 FTE Office Assistant Level 2) and facility, equipment and supply costs, which include four Sport Utility Vehicles, a lease, tenant improvement and furniture costs, security guard services, office supplies and equipment, and contract services, in response to the Mays Consent Decree (Strategy Plan 2, Item 17) in order to reduce lengths of stay and returns to custody in the Sacramento Jail by expanding the Adult Day Reporting Center program to an additional site. Although this request is unfunded, it may be supported with Assembly Bill 109, Senate Bill 678, and/or Proposition 172 funds, if available.	\$2,966,444	\$2,966,444	11.0
Probation	N/A - Department priority	Add 4.0 FTE armed Deputy Probation Officer positions, two new passenger minivans, including renewal and fuel costs, equipment and supplies, including officer gear such as vests, and belts, to establish a Transport Unit within the Adult Field Services division to transport clients to the county jail and assist with bookings. This request is unfunded; however, 2011 Realignment and Public Safety funding, including Assembly Bill 109 and Proposition 172 may be used to support this request. Additionally, Senate Bill 678 may also be used to support this request; however, Probation does not anticipate receiving an increase in SB 678 revenue in FY 2023-24 to support costs exceeding base budget expenses.	\$747,671	\$747,671	4.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Probation	County's Obligations	<p>Add 2.0 FTE armed Senior Deputy Probation Officer positions and \$17,000 in equipment and supplies to expand mental health caseload capacity, including felony mental health diversion.</p> <p>This request is in response to the Mays Consent Decree Strategy Plan 2, Items 22 and 23, to expand the Collaborative Courts and create a Mental Health Unit. Although this request is unfunded, it may be supported with Assembly Bill 109, Senate Bill 678, and/or Proposition 172 funds, if available.</p>	\$354,138	\$354,138	2.0
Total - Probation			\$4,068,253	\$4,068,253	17.0
Public Defender	County's Obligations	<p>Add 1.0 FTE Chief Assistant Public Defender and associated overhead costs to manage jail population reduction plans and AB 109 programs. Over the past several years, the Public Defender has implemented several programs that support jail population reduction efforts and AB 109 priorities. As these programs expand, the department needs additional management and oversight to ensure the programs are effective and efficient. This request includes 1.0 FTE Chief Assistant Public Defender and \$15,398 in services and supplies. This request is eligible for AB 109 funding.</p> <p>This request aligns with the Mays Consent Decree Jail Population Reduction Plan numbers 8, 12, 14, 16, 19, 20, 21, 22, 23, 24, 25, 26, 27, 30, 31, 33 and AB 109 Plan numbers 1, 2, 3, 4, 6, 10, 19, 20.</p>	\$293,647	\$293,647	1.0
Public Defender	County's Obligations	<p>Add 6.0 FTE positions and associated overhead costs to support the Mays Consent Decree jail population reduction plan items 22 (Mental Health Diversion) and 27 (Improve connections to services and resources prior to and during jail discharge). Effective January 2023, the mental health diversion law significantly expanded the scope of people who are eligible to have their criminal cases diverted if they comply with a treatment plan. The Public Defender has a mandated duty to file diversion applications for qualifying clients and to manage their cases until they complete their treatment plan, which can take 1-2 years. The Public Defender needs additional staff to comply with this new mandate. This request includes 2.0 FTE Criminal Attorneys Level 2, 2.0 FTE Paralegals, and 2.0 FTE Human Services Social Workers (Range B) and \$77,600 in overhead services and supplies. This request is eligible for AB 109 funding.</p> <p>This request aligns with the Mays Consent Decree Jail Population Reduction Plan numbers 22, 27 and AB 109 Plan numbers 2, 3, 4, 6, 19.</p>	\$909,721	\$909,721	6.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Public Defender	County's Obligations	<p>Add 4.0 FTE positions and associated overhead costs to support the Mays Consent Decree jail population reduction plan items 25 (Expand warrant diversion efforts) and 30 (Evaluate and expand expungement resources and services). The Public Defender's expungement program has a backlog of nearly 1,600 cases with new requests for assistance every day. The PD also receives requests every day to 1) clear warrants for failures to appear and 2) extend work release application deadlines to avoid arrest warrants and unnecessary jail stays. To meet this increased demand for expungement services and warrant diversion, the PD requests 1.0 FTE Principal Criminal Attorney, 1.0 FTE Criminal Attorney Level 2, and 2.0 FTE Paralegals, and \$52,586 in overhead services and supplies. This request is eligible for AB 109 funding.</p> <p>This request aligns with the Mays Consent Decree Jail Population Reduction Plan numbers 25, 30 and AB 109 Plan numbers 2, 3, 20.</p>	\$716,961	\$716,961	4.0
Public Defender	County's Obligations	<p>Add 1.0 FTE Principal Criminal Attorney to address workload from increased capital case prosecutions. Death penalty cases require the highest level of expertise and competence. To provide the requisite level of expertise in the department's current death penalty caseload, one of the PD's Principal Attorneys has been taken off of supervision duties to devote their time to these death penalty cases. The PD needs an additional Principal Attorney to meet this increased workload and maintain adequate supervision levels. This request includes 1.0 FTE Principal Criminal Attorney and \$15,398 in associated overhead costs.</p>	\$284,348	\$284,348	1.0
Public Defender	County's Obligations	<p>Add 1.0 FTE Criminal Attorney to comply with Supreme Court and legislative mandates regarding immigration advisements. Under the Supreme Court case Padilla v. Kentucky, the Public Defender has a mandated duty to advise non-citizens clients of the immigration consequences of criminal convictions. In the past, the PD has relied upon the contracted services of the Immigration Legal Resource Center (ILRC) for these advisements. ILRC has notified the PD that they will stop providing this service to our office due to increased demand from smaller rural counties. The PD needs a dedicated immigration attorney to comply with this duty. This request includes 1.0 FTE Criminal Attorney Level 2 and \$15,398 in associated overhead costs.</p>	\$230,423	\$230,423	1.0
Public Defender	N/A - Department priority	Add \$23,381 in vehicle maintenance and fuel costs.	\$23,381	\$23,381	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Public Defender	County's Obligations	Add 2.0 FTE positions to support the Mays Consent Decree jail population reduction plan items 16 (Pretrial Support Program) and 27 (Improve connections to services and resources prior to and during jail discharge processes). By increasing staffing, the Public Defender Pretrial Support Program will expand screening and services capacity which will increase the number of people who can be safely released from custody while their cases are pending. The additional staff will also improve connections to services by prioritizing and coordinating day time releases. This request includes 2.0 FTE Paralegals and \$23,402 in associated overhead costs. This request is eligible for AB 109 funding. This request aligns with the Mays Consent Decree Jail Population Reduction Plan numbers 16, 27 and AB 109 Plan numbers 1, 3, 4, 6, 19.	\$203,802	\$203,802	2.0
Total - Public Defender			\$2,662,283	\$2,662,283	15.0
Total - PUBLIC SAFETY AND JUSTICE			\$9,448,247	\$9,448,247	33.0
SOCIAL SERVICES:					
Child, Family and Adult Services	County's Obligations	Add 1.0 FTE Human Services (HS) Specialist, 7.0 FTE HS Social Worker, and 1.0 FTE HS Supervisor to address an estimated 6% caseload growth and reduce caseloads to approximately 248 cases. This request is partially (50%) funded by Federal revenues.	\$1,011,323	\$505,661	9.0
Child, Family and Adult Services	Other Critical and Urgent	Increase STARS/Bridges Contract by \$400,000 to provide a North area drug testing site for CPS clients.	\$400,000	\$400,000	0.0
Child, Family and Adult Services	Maintenance of Existing Service Levels	Add \$97,510 to fund 1.0 FTE Senior Accountant in DCFAS to provide for segregation of duties as it relates to DCFAS fiscal assignments. If not approved, DCFAS will not have proper internal controls and not be able to address accounting needs in a timely manner. This request is partially funded by Federal revenues.	\$278,600	\$97,510	1.0
Child, Family and Adult Services	Maintenance of Existing Service Levels	Add 1.0 FTE Administrative Officer 1 to administer the Customer Service Tracking database and provide department-wide website support. Without this position, DCFAS will lack the organizational structure needed to provide clear and concise information to our clients and community members and be unable to effectively utilize the Customer Service Tracking database for continuous quality improvement. This request is partially funded by Federal funding and the unfunded portion is eligible for both 1991 Social Services and 2011 Protective Services Realignment.	\$238,436	\$83,453	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services	County's Obligations	Add 11.0 FTE positions (1.0 FTE Human Services (HS) Program Specialist, 4.0 FTE HS Social Workers - Masters Degree, 1.0 FTE Clerical Supervisor 2, 1.0 FTE Senior Office Assistant, and 4.0 FTE Office Assistant 2) and \$105,000 in miscellaneous services and supplies for supporting a new Records Program. These additional resources will allow the new DCFAS Records Program to operate efficiently and manage a large volume of incoming Public Records Requests (PRAs), redactions, releases, and other miscellaneous records requests.	\$1,130,383	\$782,267	11.0
Total - Child, Family and Adult Services			\$3,058,742	\$1,868,891	22.0
Correctional Health Services	Other Critical and Urgent	Funding for the CHS overhead portion of 1.0 FTE Accounting Technician for DHS Fiscal Services team for additional support for Primary Health programs. The position will prepare grant claims, monthly ACP allocations, intrafund transfers, approve clearing of credit card accounts and ensuring accuracy of movements from clearing accounts to revenue accounts. Position will also prepare analytical reports for identifying any discrepancies in grant claims/transfers. During program growth over the previous 4 years, the DHS Fiscal Services team that supports Primary Health has seen significant work increases with no staff additions, which this request addresses. If not approved, grant claims/transfers/cost reports may not be completed in a timely fashion and could result in audit findings, funding disallowances or funding reversion. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$55,175	\$55,175	0.0
Correctional Health Services	County's Obligations	Renovating suites in 711 G Street at a cost of \$35,000 to add 10 workspaces for Mental Health personnel and install AV system in the training room. The proposed growth of mental health services augmentation will bring in an additional 14.5 Mental Health personnel. The County, under the provisions of the Mental Health contract will provide Mental Health workspace for the growing personnel need based on contracted services. If CHS does not provide workspace for the MH personnel, then the needed additional MH services required by the Remedial Plan/Consent Decree will not be implemented and the County will breach the contract agreement to provide workspace. CHS is also requesting to install proper equipment in the training room for effective instruction and education of employees meeting requirements and mandated training outlined in the Consent Decree/Remedial plan. If the training is not properly equipped to provide effective training to employees, it will continue to delay compliance due to either equipment failure or outdated equipment and cannot connect to training resources or access material. This is a onetime request.	\$35,000	\$35,000	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Correctional Health Services	Maintenance of Existing Service Levels	Overhead portion for CHS for the cost of reallocating 1.0 FTE Administrative Services Office 2 to 1.0 FTE Administrative Services Office 1 (ASO1) and add 1.0 FTE Senior Office Assistant to better serve the department's needs. The ASO 1 will support the coordination of the department's large quantity of Board letters. This position will also assist with the continued growing, high demands of Public Records Act. The Senior Office assistant will support with administrative duties. Administrative staff is working at full capacity. Divisions have grown and work has increased but Admin staff has stayed stagnant. If positions are not approved, board letters could be delayed or postponed which will impact programs. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$9,849	\$9,849	0.0
Correctional Health Services	Other Critical and Urgent	Requesting the CHS overhead portion of 1.0 FTE Senior Personnel Analyst DPS. DHS has identified a need for an additional dedicated DPS representative to solely focus on DHS issues. The position will provide direct services for DHS including investigations, corrective action, litigation coordination and supporting management and employees on complex employee relation functions. If not approved, significant delays in these areas will persist. Contingent upon approval of a linked request with DPS (BU 6050000), Health Services (BU 7200000) and Juvenile Medical Services budget (BU 7230000).	\$24,005	\$24,005	0.0
Correctional Health Services	Other Critical and Urgent	Overhead portion for CHS for the addition of 1.0 FTE Administrative Services Office 2 in Facilities Management Services, to support additional DHS facilities that are being added and two In-Patient Psychiatric Health Facilities that are being constructed. DHS currently has eight facilities, at least ten out-stationed facilities with DHS staff working in other departments and only 4 Facility Managers to handle the projects, safety and related requests. In FY 2022-2023, DHS gained an apartment building, hangar at Mather, has staff moving into 711 G Street (OB1), and are building two additional facilities at Branch Center (PHFs). DHS is requesting an ASO2 to act as Facility Manager for these additional facility locations. If not approved, projects will be delayed and may not be completed timely which can impact funding requirements. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$23,125	\$23,125	0.0
Total - Correctional Health Services			\$147,154	\$147,154	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	<p>Add 1.0 FTE Accounting Technician for DHS Fiscal Services team to have additional support for Primary Health Programs. The position will prepare grant claims, monthly ACP allocations, intrafund transfers, approve clearing of credit card accounts and ensuring accuracy of movements from clearing accounts to revenue accounts. Position will also prepare analytical reports for identifying any discrepancies in grant claims/transfers.</p> <p>During program growth over the previous 4 years, the DHS Fiscal Services team that supports Primary Health has seen significant work increases with no staff additions, which this request addresses. If not approved, grant claims/transfers/cost reports may not be completed in a timely fashion and could result in audit findings, funding disallowances or funding reversion. Contingent on the growth request approval in (BU 7230000) and (BU 7410000).</p>	\$215,972	\$0	1.0
Health Services	County's Obligations	<p>Reallocate 1.0 FTE Senior Office Assistant (SOA) to 1.0 FTE Senior Office Specialist (SOS). The position performs specialized technical clerical work that conforms more closely with those of a SOS including, explaining and applying specific codes, laws, legal documents, State and County EMS Regulatory Policies, technical terminology and requirements specifically related to EMS. The current duties were evaluated by DPS and confirmed as appropriate for a SOS. If not approved, the technical clerical work will be unable to be performed at the level needed due to the current classification.</p>	\$15,525	\$15,525	0.0
Health Services	County's Obligations	<p>Add 1.0 FTE EMS Specialist position for the Basic Life Support (BLS) provider program. This position is necessary for EMS to provide comprehensive oversight and ensure continuity and quality of service provided to patients receiving BLS care. This request addresses a key issue identified by the Emergency Medical Advisory Group (EMAG), specifically, that EMS is understaffed and needs additional positions to fulfill its mandated responsibilities relative to quality improvement. A lack of an EMS Specialist in this role significantly diminishes the level of quality control EMS is able to maintain over the BLS system, increasing the likelihood that substandard or inconsistent BLS level service will be delivered into the community. This request includes one-time costs of \$15,000 for office equipment and set up.</p>	\$129,218	\$129,218	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Add 4.0 FTE, 1.0 FTE EMS Coordinator, 1.0 FTE ASO I, 1.0 FTE Health Educator Range B, and 1.0 FTE Sr. Office Specialist to staff a Training and Education program needed to meet statutory requirements. The Sac County EMS Agency oversees an "open" provider system of 23 Advanced and Basic Life Support providers. This is unique in the State of CA, and presents a significant challenge in terms of ensuring standardization of applicable training. EMS does not currently offer training programs as directed by H&S Code 1797.214 due to staffing level deficiencies. This will enhance oversight, improve continuity of care, and interface with outside organizations to evaluate and actively respond to training needs. If not approved, EMS will not meet the full intent of statutory requirements and cannot ensure needed training and education improvements are made consistently throughout the EMS System. County is exposed to an unknown level of liability due to EMS's regulatory function over the EMS System. Other sources of funding including raising fees or a ballot measure to create a tax have been considered and deemed unviable. This request includes one-time costs of \$60,000 for equipment set up.	\$513,117	\$513,117	4.0
Health Services	Maintenance of Existing Service Levels	Reallocate 1.0 FTE Administrative Services Office 2 to 1.0 FTE Administrative Services Office 1 (ASO1) and add 1.0 FTE Senior Office Assistant to better serve the department's needs. The ASO 1 will support the coordination of the department's large quantity of Board letters. This position will also assist with the continued growing, high demands of Public Records Act. The Senior Office assistant will support with administrative duties. Administrative staff is working at full capacity. Divisions have grown and work has increased but Admin staff has stayed stagnant. Approving these positions will alleviate the workload. Included in this request are one-time costs of \$1,934 for computer equipment and desk phone. This request is contingent on the approval of a JMS (BU 7230000) and CHS (BU 7410000) growth request.	\$104,893	\$46,967	1.0
Health Services	Other Critical and Urgent	Add DPS Support of 1.0 FTE Senior Personnel Analyst. DHS has identified a need for an additional dedicated DPS representative to solely focus on DHS issues. The position will provide direct services for DHS including investigations, corrective action, litigation coordination and supporting management and employees on complex employee relation functions. Contingent upon approval of a linked request with DPS (BU 6050000), Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).	\$255,653	\$114,471	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	N/A - Department priority	Add 1.0 FTE Administrative Services Office 2, to support additional DHS facilities that are being added and two In-Patient Psychiatric Health Facilities that are being constructed. DHS currently has eight facilities, at least ten out-stationed facilities with DHS staff working in other departments and only four Facility Managers to handle the projects, safety and related requests. In FY 2022-2023, DHS gained an apartment building, hangar at Mather, we have staff moving into 711 G Street (OB1), and are building two additional facilities at Branch Center (PHFs). We are requesting an ASO2 to act as Facility Manager for these additional facility locations. This request includes one time costs of \$5,854 for computer equipment, software and phones for the positions. If not approved, projects will be delayed and may not be completed timely which can impact funding requirements. This request is contingent on the approval of a JMS (BU 7230000) and CHS (BU 7410000) growth request.	\$246,277	\$110,273	1.0
Total - Health Services			\$1,480,655	\$929,571	8.0
Juvenile Medical Services	Other Critical and Urgent	Funding for the JMS overhead portion of 1.0 FTE Accounting Technician in DHS Fiscal Services team for additional support for Primary Health programs. The position will prepare grant claims, monthly ACP allocations, intrafund transfers, approve clearing of credit card accounts and ensuring accuracy of movements from clearing accounts to revenue accounts. Position will also prepare analytical reports for identifying any discrepancies in grant claims/transfers. During program growth over the previous 4 years, the DHS Fiscal Services team that supports Primary Health has seen significant work increases with no staff additions, which this request addresses. If not approved, grant claims/transfers/cost reports may not be completed in a timely fashion and could result in audit findings, funding disallowances or funding reversion. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$6,380	\$6,380	0.0
Juvenile Medical Services	Maintenance of Existing Service Levels	Overhead portion for JMS for the cost of reallocating 1.0 FTE Administrative Services Office 2 to 1.0 FTE Administrative Services Office 1 (ASO1) and add 1.0 FTE Senior Office Assistant to better serve the department's needs. The ASO 1 will support the coordination of the department's large quantity of Board letters. This position will also assist with the continued growing, high demands of Public Records Act. The Senior Office assistant will support with administrative duties. Administrative staff is working at full capacity. Divisions have grown and work has increased but Admin staff has stayed stagnant. Approving these positions will alleviate the workload. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$1,110	\$1,110	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Juvenile Medical Services	Other Critical and Urgent	<p>Requesting the JMS overhead portion of 1.0 FTE Senior Personnel Analyst DPS. DHS has identified a need for an additional dedicated DPS representative to solely focus on DHS issues. The position will provide direct services for DHS including investigations, corrective action, litigation coordination and supporting management and employees on complex employee relation functions.</p> <p>Contingent upon approval of a linked request with DPS (BU 6050000), Health Services (BU 7200000) and Correctional Health Services budget (BU 7410000).</p>	\$2,706	\$2,706	0.0
Juvenile Medical Services	County's Obligations	<p>Add 1.0 FTE Registered Nurse D/CF Lv. 2 position. This position will provide Title 15 mandated health care to residents at the Youth Detention Facility (YDF).</p> <p>As a result of the state closure of their Juvenile Justice Division, YDF is receiving new residents, including 18 to 25 year olds who require treatment of chronic health conditions and complex treatment modalities. YDF population is on the trajectory to rise to the levels similar to the period of 2016-2017 and Juvenile Correctional Health (JCH), which eliminated staff positions during the period when the YDF census was in decline, cannot manage this increase. These additional requested staff will ensure patient care we provide meets the community standards. If not approved, JCH will have to reduce services, or continue to get temporary help from contracted agencies, which have not been sufficient and consistently result in pressure on the current staff to work overtime.</p>	\$183,806	\$183,806	1.0
Juvenile Medical Services	Other Critical and Urgent	<p>Overhead portion for JMS for the addition of 1.0 FTE Administrative Services Office 2 in Facilities Management Services, to support additional DHS facilities that are being added and two In-Patient Psychiatric Health Facilities that are being constructed. DHS currently has eight facilities, at least ten out-stationed facilities with DHS staff working in other departments and only 4 Facility Managers to handle the projects, safety and related requests. In FY 2022-2023, DHS gained an apartment building, hangar at Mather, we have staff moving into 711 G Street (OB1), and are building two additional facilities at Branch Center (PHFs). We are requesting an ASO2 to act as Facility Manager for these additional facility locations. If not approved, projects will be delayed and may not be completed timely which can impact funding requirements. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).</p>	\$2,607	\$2,607	0.0
Total - Juvenile Medical Services			\$196,609	\$196,609	1.0
Total - SOCIAL SERVICES			\$4,883,160	\$3,142,225	31.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
NON-GENERAL FUND					
Administrative Services:					
Capital Construction	Other Critical and Urgent	Branch Center Road is a private road and is the responsibility of the County of Sacramento to maintain. The pavement is in very poor condition and requires repaving along the entire road, from Goethe Road to Kiefer Boulevard. Additionally, curbs, gutters, and sidewalks should be added to the road due to the number of pedestrians and vehicles. The road is used by Regional Transit, County vehicles, private vehicles, and by pedestrians, often school children who are walking to school, as well as County residents accessing services at facilities along Branch Center Road. Improvements to the road will improve safety for pedestrians and vehicles. There is no specific funding that has been collected or identified for this purpose. This is a one-time growth request and is contingent upon approval of a growth request in the Financing Transfers-Reimbursements budget (BU 5110000).	\$5,000,000	\$0	0.0
Capital Construction	Other Critical and Urgent	Capital Construction Fund is requesting a 0.25% increase to the Use Allowance component of the Facility Use Allocation (increasing from 2.25% to 2.5%) to fund pavement maintenance projects at County-owned facilities. The dollar value of the requested increase is dependent upon the buildings' values, which increase as costs are incurred on capital projects. Without dedicated funding, it will be difficult to implement projects to improve the failing pavement at these locations without impacting other health and safety projects at County-owned facilities. County departments occupying County-owned facilities would fund this request in full. This is an ongoing growth request, separate from another growth request for an additional 0.25% increase for ongoing sustainability project costs.	\$2,186,710	\$0	0.0
Total - Capital Construction			\$7,186,710	\$0	0.0
Department of Technology		Add 8.0 FTE to create and promulgate a standardized approach to initial and ongoing assessment and authorization of County services and products from a risk management perspective. Positions include 3.0 FTE Information Technology Business Systems Analyst II positions, 4.0 FTE Information Technology Infrastructure Analyst Level I/II positions, and 1.0 FTE Information Technology Infrastructure Analyst Level III position.	\$1,067,704	\$0	8.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Department of Technology		Requesting 1.0 FTE Info Tech Business Systems Analyst Lv 2 position to support Clerk of the Board with implementing and managing a new Boards and Commissions database. The new system will automate reporting and tracking functions and agenda management functionality for staff, board members and public. If the position is not funded the new database system will not be implemented and Brown Act requirements will not be reviewed for compliance. This request is contingent upon approval of a linked growth request in the Clerk of the Board (BU 4010000)	\$188,699	\$0	1.0
Total - Department of Technology			\$1,256,403	\$0	9.0
Total - Administrative Services			\$8,443,113	\$0	9.0
Community Services:					
Development and Code Services	Other Critical and Urgent	Add 1.0 FTE Supervisor Building Inspector position for the County Owned Building & Facilities (COBF) Section within CMID. Position cost will be ongoing and funded through projects.	\$236,625	\$0	1.0
Total - Development and Code Services			\$236,625	\$0	1.0
Economic Development	Maintenance of Existing Service Levels	Reallocate 1.0 FTE (filled) Senior Administrative Analyst Range B position to 1.0 FTE Chief of Departmental Administrative Services position. The Chief of Departmental Administrative Services position is better aligned to the level of responsibility and complexity of the financial planning, management, programs, budget, tasks and duties in the Office of Economic Development. A reduction of \$20,356 for professional services will offset this request without affecting Office of Economic Development programs.	\$0	\$0	0.0
Total - Economic Development			\$0	\$0	0.0
Parks-Restricted Revenues		Provide partial funding for 1.0 FTE Associate Planner in Regional Parks to assist with the Natural Resources Management Plan (NRMP), Climate Action Plan and Development Review Process. Without this funding, it will be difficult for Regional Parks to properly implement these plans and processes. Funding is from Habitat Restoration Program fees. This request is contingent upon approval of a request in the Regional Parks budget (BU 6400000)	\$69,086	\$0	0.0
Total - Parks-Restricted Revenues			\$69,086	\$0	0.0
Total - Community Services			\$305,711	\$0	1.0
TOTAL NON-GENERAL FUND			\$8,748,824	\$0	10.0
Grand Total			\$39,383,224	\$28,305,622	120.0