

**FY 2022-23 Revised Recommended Budget
NEW/ENHANCED PROGRAMS**

The Revised Recommended Budget includes funding for additional new or enhanced programs (“Growth” requests) of \$18.9 million (\$6.4 million Net County Cost) in the General Fund as summarized in the table below.

Funded - General Fund - New or Enhanced Programs

Department/Budget Unit	Total Appropriations	Net County Cost	Revenue/Reimbursement	FTE
Sheriff	\$ 5,879,406	\$ 618,748	\$ 5,260,658	25.0
County Counsel	45,610	45,610	-	-
County Executive Cabinet	370,771	370,771	-	1.0
Financing-Transfers/Reimbursement	1,610,466	1,610,466	-	-
Child Support Services	(779,926)	-	(779,926)	(9.0)
Correctional Health Services	18,154	18,154	-	-
Health Services	4,328,402	360,267	3,968,135	4.0
Human Assistance-Administration	2,694,890	1,587,841	1,107,049	-
Juvenile Medical Services	2,454	2,454	-	-
Animal Care And Regulation	592,810	592,810	-	5.0
Community Development	1,066,973	1,066,973	-	4.0
Regional Parks	-	-	-	1.0
Coroner	116,337	116,337	-	-
Probation	2,726,686	-	2,726,686	1.0
Public Defender	229,006	-	229,006	1.0
Total General Fund	\$18,902,039	\$6,390,431	\$12,511,608	33.0

Exhibit A to this attachment provides the details on funded new or enhanced program requests in the General Fund.

ATTACHMENT 2

Non-General Fund appropriations for additional Growth total \$8 million as summarized below. All of this Growth is linked to General Fund Growth, either as a funding source for General Fund appropriations or as expenditures funded with General Fund reimbursement.

Funded - Non-General Fund - New or Enhanced Programs

Department/Budget Unit	Total Appropriations	FTE
1991 Realignment	\$ 3,653,650	-
2011 Realignment	1,500,000	-
Transient-Occupancy Tax	251,000	-
Capital Construction	464,826	-
General Services	163,895	(4.0)
Mental Health Services Act	186,850	-
Environmental Management	-	-
Roads	-	-
Park Construction	-	-
Golf	-	-
Economic Development	-	-
Airport System	-	-
Solid Waste Enterprise	-	-
Landscape Maintenance District	730,745	-
Probation-Restricted Revenues	1,226,686	-
Total Non-General Fund	\$ 8,177,652	(4.0)

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

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

Priorities Approved in June		Total Appropriations	Net County Cost	FTE
Department/Budget Unit	BOS Budget Priority Name	Request Summary		
General Government: Financing-Transfers/Reimbursement	Other Critical and Urgent	One-time General Fund contribution to the Department of Transportation (SacDOT) Landscape Maintenance District to replace the existing 6-ft. high masonry sound wall with a new 6-ft. high sound wall on a similar alignment. The project is located on the east side of Waleriga Road between Old Dairy Drive and the County line. The existing wall is located along a County owned parcel, but is outside of the County's right-of-way, so SacDOT cannot fund this project with Special Revenue Funds. This request is contingent upon approval of a linked request in the Landscape Maintenance District budget (BU 3300000).	\$730,745	0.0
Total - Financing-Transfers/Reimbursement			\$730,745	0.0
Total - General Government			\$730,745	0.0
Social Services: Correctional Health Services	Other Critical and Urgent	Funding for CHS overhead cost portion of 1.0 FTE Administrative Services Officer 2 position for the Department of Health Services (DHS) Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position. DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This is an unfunded request. This request is contingent upon approval of linked requests in the DHS budget (BU 7200000) and Juvenile Medical Services budget (BU 7230000).	\$18,154	0.0
Total - Correctional Health Services			\$18,154	0.0

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	<p>Emergency Medical Services (EMS) is requesting a 1.0 FTE EMS Specialist LV 2 position for data analysis to enhance its mandated Quality Improvement (QI) program. Data from the cardiac arrest registry and California Core QI program indicate that Sacramento County paramedics are performing below national and state averages. Due to the sheer volume of data received EMS staffing is insufficient to analyze data and cannot identify system trends and implement quality improvement measures.</p> <p>If the request is not approved, EMS remains unable to comprehensively analyze QI data or implement the data-driven quality improvement measures necessary to provide the highest level of prehospital care to Sacramento County residents and visitors. This request includes the ongoing cost for the position, and the one-time cost of \$15,000 for modified office space and equipment.</p>	\$126,620	\$126,620	1.0
Health Services	County's Obligations	<p>Emergency Medical Services (EMS) is requesting a 1.0 FTE EMS Specialist LV 2 position to serve as the operational lead for Sacramento County EMS Agency Trauma, STEMI (Cardiac) and Stroke Critical Care programs. Adding this position allows EMS to more comprehensively collect critical care data, interface with EMS service providers, community groups and other agencies, and oversee EMS sponsored training and education programs.</p> <p>If the request is not approved, EMS remains inadequately staffed to actively monitor existing provider/facility performance, severely limiting the County's ability to identify, develop and operationalize Critical Care system improvements. Engagement with system stakeholders would remain limited, ultimately, compromising the level of service available to the community.</p> <p>This request includes the ongoing cost of the position, and the one-time cost of \$15,000 for modified office space and equipment.</p>	\$126,620	\$126,620	1.0
Health Services	Other Critical and Urgent	<p>Add 1.0 FTE Administrative Services Officer 2 position for DHS Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.</p> <p>DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is funded by way of cost allocations to, and reimbursements from, various programs within the DHS budget (BU 7200000). This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).</p>	\$234,662	\$107,027	1.0
Total - Health Services			\$487,902	\$360,267	3.0

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Juvenile Medical Services	Other Critical and Urgent	Add funding for JMS' overhead portion of the growth request in DHS (BU 7200000) for 1.0 FTE ASO 2 position that who will perform administration tasks, assist with the complexities of budget, process a high volume of Public Records Act (PRA) requests, and coordinate Board letters. In the last year, the PRA requests in DHS have dramatically increased. In the past, the Communications Media Officer (CMO) assigned to DHS handled these requests; however, due to higher request volumes, the CMO is no longer responding for DHS. The current DHS staff is working at full capacity and more staff is needed. This request is contingent upon approval of growth requests in the DHS (BU 7200000) and CHS (BU 74100000) budgets. This request also includes \$1,800 in one-time costs to fund a computer and desk phone.	\$2,454	\$2,454	0.0
Total - Juvenile Medical Services			\$2,454	\$2,454	0.0
Total - Social Services			\$508,510	\$380,875	3.0
Community Services:					
Animal Care And Regulation	Maintenance of Existing Service Levels	Animal Care & Regulation is requesting 1.0 FTE Veterinarian position to supervise Registered Veterinary Technicians (RVTs) and perform spay, neuter, and specialty surgeries on shelter animals, including feral cats. In addition, the position will oversee all medical needs of animals, including vaccination, chipping, and medical clearances. This will allow prompt vetting of shelter animals, thereby, preparing them for adoptions or transfer to rescue organizations. As all animals are required to be spayed/neutered, vaccinated, chipped, and medically cleared for adoption and transfer, the addition of a Veterinarian is essential to the Shelter's Live Release as well as RTF (Return to Field - Feral Cats) program. Spaying and neutering animals reduces risk of euthanasia, as intact animals are more likely to roam and get lost, be surrendered by their owners due to behavior problems, as well as cause animal overpopulation in the County. This request is contingent upon approval of the linked growth request in this budget unit (ACR- Add 4.0 FTE Registered Veterinary Technicians (RVT)).	\$171,245	\$171,245	1.0
Animal Care And Regulation	Other Critical and Urgent	Animal Care & Regulation is requesting funding for 4.0 FTE Registered Veterinary Technician (RVT) positions. These positions assist the Veterinarian in performing prompt vetting of shelter animals, thereby, preparing them for adoptions or transfer to rescue organizations. As all animals must be spayed/neutered, vaccinated, chipped, and medically cleared for adoption and transfer, the addition of staff will make sure that animals are vetted in a timely manner. In addition, the staff will be able to efficiently manage feral cat colonies by assisting the Veterinarian in performing a higher number of spay and neuter surgeries in the RTF (Return to Field - Feral Cats) program. This request is contingent upon approval of the linked growth request in this budget unit (ACR-Add 1.0 FTE Veterinarian).	\$371,565	\$371,565	4.0
Total - Animal Care And Regulation			\$542,810	\$542,810	5.0

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Community Development	County's Obligations	Add 1.0 FTE Senior Planner position to provide support for various programs across all Planning and Environmental (PER) sections. This management level position will work independently as well as coordinate with managers within PER and other County departments on a variety of complex and analytical related tasks. The position will also assist with the timely and efficient completion of housing development reports for the Current Planning and Long Range Planning teams. Tracking housing production in multiple locations throughout the County will enable PER to identify trends and address challenges more efficiently. In addition, grant administration and coordination is a priority need in PER and this position will address this need and assist PER in preparing the necessary reporting requirements and enabling successful completion of grant-funded projects that are aligned with the County's priorities. Currently, much of this work is being shared among several senior staff members, which can be more efficiently managed when assigned to one position.	\$171,403	\$171,403	1.0
Community Development	County's Obligations	Ongoing funding of \$250,000 for the General Plan Update internal coordination and preliminary scoping. The County's General Plan was last adopted in 2011 (the update process began in 2002 and took approximately nine years) with a planning horizon ending in 2030. The last fully comprehensive update, inclusive of technical background studies, was conducted between 1988 and 1993. Materials from initiation (August 24, 2004) indicate that the: "The General Plan Update project represents a "focused" update of the 1993 General Plan, addressing key planning issues and the County's changing environment. The overall concepts and objectives of the General Plan will be retained to the extent possible; however, the 1993 Plan will be updated to reflect changing conditions, requirements, and the desired direction for future growth through 2030." As the General Plan Update will be a long process, this funding will allow for initial steps of coordination and scoping to commence.	\$250,000	\$250,000	0.0
Total - Community Development			\$421,403	\$421,403	1.0
Total - Community Services			\$964,213	\$964,213	6.0
Public Safety And Justice:					
Coroner	Other Critical and Urgent	This ongoing request will add funding for 1.0 FTE Pathology Assistant to provide caseload relief and support to Forensic Pathologists conducting autopsies and other examinations. This classification is distinguished from the Coroner Technician in that the Pathology Assistant will have attended Medical School and have greater knowledge of biology and conducting autopsies. A class study is underway for this new classification and the Civil Service Commission approved establishment of the new class on June 17, 2022. Approval of this request is contingent upon Board approval of the new classification.	\$116,337	\$116,337	0.0
Total - Coroner			\$116,337	\$116,337	0.0

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Probation	County's Obligations	<p>Add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services, including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program.</p> <p>This request was prioritized in the June Budget for funding in September, provided funding was available. The initial VOYA Program Expansion Phase 2 growth request in the June budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is funded by State Department of Juvenile Justice Realignment Block Grant funding.</p> <p>This request is split between the Juvenile Filed Operations program and the Youth Detention Facility program in the Probation budget unit.</p>	\$1,226,686	\$0	1.0
Total - Probation			\$1,226,686	\$0	1.0
Public Defender		<p>Add 1.0 FTE Attorney Lv 5 position and \$9,329 in overhead services and supplies to provide statutorily mandated services to youth detained in the County's new Valley Oak Youth Academy. Effective July 1, 2021, Senate Bill 92 closed the Department of Juvenile Justice and required each county to create its own secured track for these youth. Under this new law, the Public Defender (PD) is mandated to represent youth prior to their commitment to the secured track and post commitment. This new law substantially increases the PD's duties and workload by requiring the development of rehabilitation plans, expert evaluations, increased research and litigation, advocacy at hearings, and continued support during commitment. This request is funded by State Department of Juvenile Justice Block Grant funding. In the June Budget, this request was recommended for funding in September if funding was available. The original request did not include any revenue; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County. This request is linked to a growth request in the Department of Probation budget (BU 6700000).</p>	\$229,006	\$0	1.0
Total - Public Defender			\$229,006	\$0	1.0
Total - Public Safety And Justice			\$1,572,029	\$116,337	2.0
Total Priorities Approved in June			\$3,775,497	\$2,192,170	11.0

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
New Recommended Growth					
Elected Officials:					
Sheriff	County's Obligations	Add 4.0 FTE Deputy Sheriff positions for Mays Consent Decree. The positions are needed to provide expanded mental health services to the county jail inmate population. The new High Security Intensive Outpatient Program (IOP) was agreed to by the County in the Memorandum of Agreement "Mental Health and Suicide Prevention Remedial Measures Implementation".	\$618,748	\$618,748	4.0
Sheriff	Maintenance of Existing Service Levels	Add 3.0 FTE Sheriff Security Officer positions for security at 700 H Street. This request is in response to the increasing need for a larger security presence in the downtown area. These positions will provide assistance to public employees and members of the public at later hours, and provide security for public meetings. This request is contingent upon approval of a linked growth request in the General Services budget. (BU 7000000).	\$450,000	\$0	3.0
Sheriff	Other Critical and Urgent	Add 18.0 FTE positions (1.0 Sheriff Lieutenant, 1.0 Deputy Sheriff, 2.0 Sheriff Sergeant, 3.0 Deputy Sheriff, 10.0 Sheriff Security Officer, 1.0 Sheriff Records Officer 1) and 7 vehicles for enhanced security services at the Centralized Placement Support Unit for the Department of Child, Family and Adult Services (DCFAS). This request is funded by a reimbursement from DCFAS (BU 7800000).	\$4,810,658	\$0	18.0
Total - Sheriff			\$5,879,406	\$618,748	25.0
Total - Elected Officials			\$5,879,406	\$618,748	25.0
General Government:					
County Counsel	Other Critical and Urgent	This is an increase to the \$435,000 estimate for the security remodel to the County Counsel suite, originally planned for FY 2021-22. The project required a new estimate due to inflation and has come in at \$480,610, an increase of \$45,610 above the amount currently budgeted.	\$45,610	\$45,610	0.0
Total - County Counsel			\$45,610	\$45,610	0.0
County Executive Cabinet	Maintenance of Existing Service Levels	Add 1.0 FTE ASO II Confidential to oversee the Executive Secretaries, be the department's Agenda Clerk, and assume other administrative responsibilities such as budgeting and contracting. This position would report to the County Executive or their designee. This request is partially offset by salary savings this Fiscal Year from the vacancy of the Assistant to the County Executive position in the County Executive Budget (BU 5910000).	\$155,191	\$155,191	1.0
County Executive Cabinet	Maintenance of Existing Service Levels	This is an increase to the \$200,000 estimate for the security remodel to the County Executive Cabinet suite originally planned for FY 2021-22. The project required a new estimate due to inflation and originally only included the construction costs. The new cost is \$415,580, resulting in an increase of \$215,580.	\$215,580	\$215,580	0.0
Total - County Executive Cabinet			\$370,771	\$370,771	1.0
Financing-Transfers/Reimbursement	County's Obligations	Increase in ongoing General Fund contribution to the Transient-Occupancy Tax (TOT) budget for \$251,000. This increase of \$251,000 for a total of \$344,000 will fund the annual debt service for the SMUD Museum of Science and Curiosity (formerly Powerhouse Science Center), consistent with the funding agreement approval by the Board of Supervisors in 2014. The County is a founding member and is among many supporters and contributing sponsors for the construction of the museum, which is now complete. This request is contingent upon approval of a linked request in the TOT budget (BU 4060000).	\$251,000	\$251,000	0.0

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Financing-Transfers/Reimbursement	Enhanced Programs - Homelessness Countywide - Homelessness	General Fund contribution to Capital Construction Fund for Safe Stay Community staff costs that are not eligible for American Rescue Plan Act (ARPA) reimbursement. The Florin Road and East Parkway sites are proposed to be in operation for two years. \$464,826 in General Fund is estimated to be needed for FY 2022-23 costs that are not ARPA reimbursable. Though the majority of these costs are not ongoing, \$48,000 per year in General Fund is anticipated to be needed on an ongoing basis for maintenance of the pallet shelters. This request is contingent upon approval of a linked request in the Capital Construction Fund budget (Budget Unit 3100000).	\$464,826	\$464,826	0.0
Financing-Transfers/Reimbursement	Maintenance of Existing Service Levels	Increase in General Fund contribution to the Department of General Services in FY 2022-23 for security personnel and security equipment at the 700 H Street building. This request is an increase of \$163,895 from the \$1,106,735 that was already approved in the Approved Recommended Budget. This request is contingent upon approval of linked requests in the Sheriff budget (BU 7400000) and the Department of General Services budget (BU 7000000).	\$163,895	\$163,895	0.0
Total - Financing-Transfers/Reimbursement			\$879,721	\$879,721	0.0
Total - General Government			\$1,296,102	\$1,296,102	1.0
Social Services:					
Child Support Services		Due to a large increase in personnel costs caused by larger than expected Cost of Living Adjustment, Longevity Pay, and Equity Pay increases, Child Support Services must make budget cuts to stay within State and Federal funding allocations. Included among those cuts is cancelling Growth approved in the FY 2022-23 Approved Recommended Budget, which consists of the following: 8.0 FTE Child Support Officer II 1.0 FTE Child Support Officer III Deleting these positions will result in a \$779,926 savings to help mitigate the increases in Personnel costs. The positions were intended to supplement the All Children Emancipated Teams (ACE) to decrease caseloads and increase collections. The department will re-prioritize central tasks and duties of the ACE Team and evaluate staffing on other teams for possible transfers to the ACE Team.	(\$779,926)	\$0	(9.0)
Total - Child Support Services			(\$779,926)	\$0	(9.0)
Correctional Health Services		Reverse the growth request in Correctional Health Services (BU 7410000) that was approved by the Board in the FY 2022-23 Recommended Budget related to the position reallocation of 1.0 FTE Administrative Services Officer (ASO) 1 to 1.0 FTE ASO 2. The Department of Personnel Services determined the proposed duties did not meet the job specifications for the ASO 2 classification.	\$0	\$0	0.0
Total - Correctional Health Services			\$0	\$0	0.0

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Add funding to increase capacity for the provision of sub-acute beds for individuals on Murphy Conservatorship. The County urgently needs to increase capacity of subacute beds to keep inpatient costs down. Approving this request will help the County find more appropriate placements for people on Murphy Conservatorships. State legislation allows for an annual rate increase for these services, which has resulted in an 11% reduction in capacity in the last 2 years. In the past two years, the rates have increased by over 7%. Funding this growth request will prevent loss of capacity as well as create new capacity within the sub-acute continuum of care and ultimately, reducing acute psychiatric hospital costs. This request is funded by 1991 Mental Health Realignment and is contingent upon approval of growth request in BU 7480000.	\$3,653,650	\$0	0.0
Health Services	Enhanced Programs - Homelessness	Add 1.0 FTE Health Program Manager (HPM) position to develop a behavioral health Homeless Initiative Coordinator to support new and ongoing behavioral health homeless programs. Through a multi-disciplinary approach, the HPM will coordinate behavioral health homeless related initiatives with the Director of Homeless Services, Sacramento Steps Forward, Department of Human, and County/contracted behavioral health service providers. This new position will be responsible for the administration and oversight of behavioral health homeless and housing initiatives. Inadequate administrative resources leads to poor cross-departmental and cross-system coordination, which is essential to improving outcomes for persons living with serious mental illness who are also experiencing homelessness. This request is fully funded with Mental Health Services Act (MHSA) funds and is contingent on growth request approval in BU 7290000.	\$186,850	\$0	1.0
Total - Health Services			\$3,840,500	\$0	1.0
Human Assistance-Administration	Enhanced Programs - Homelessness	DHA is seeking to extend Project Roomkey (PRK) through December 31, 2022 by increasing the June Approved Recommended Budget PRK expenses of \$3,594,362 in FY 2022-23 to \$6,085,752. This is an increase of \$2,491,390. In the Approved Recommended Budget, DHA included expenses of \$3,594,362, of which \$3,109,362 was intended for anticipated rehousing contracts and \$485,000 for Project Exodus. The included revenues were \$1,939,213 for Community Development Block Grant (CDBG) I and \$1,655,149 of CDBG III. To cover this proposed PRK extension, DHA will redirect the \$3,109,362 funds set aside for anticipated rehousing contracts, use additional rollover CDBG funds of \$1,107,049 and use \$1,393,341 in net county cost (including \$138,434 required as the FEMA match). The use of net county cost may be reduced upon FEMA reimbursement.	\$2,491,390	\$1,384,341	0.0
Human Assistance-Administration	Maintenance of Existing Service Levels	DHA is seeking to increase the operational budget of the Volunteers of America (VOA) Emergency Family shelter. This growth request would allow the current provider to increase wages for its frontline workers who oversee the day to day shelter operations and provide services and outreach in the community. The wage increase is necessary to bring the positions up to a rate that is more competitive in the current labor market. Currently there is not sufficient funding in DHA's budget to support this request.	\$203,500	\$203,500	0.0
Total - Human Assistance-Administration			\$2,694,890	\$1,587,841	0.0
Total - Social Services			\$5,755,464	\$1,587,841	(8.0)
Community Services:					

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Animal Care And Regulation	Enhanced Programs - Countywide - Homelessness	Add \$50,000 in appropriations for medications to support the new Veterinarian and four new Registered Veterinary Technician positions requested in the Revised Recommended Budget. The medicines will be utilized to provide no cost pet vaccinations and spay/neuter services to the homeless and low-income population. This request is contingent upon approval of two other requests in this budget unit.	\$50,000	\$50,000	0.0
Total - Animal Care And Regulation			\$50,000	\$50,000	0.0
Community Development		Funding for three Principal Planner positions to support a comprehensive land development process improvement effort that is underway. These positions will provide enhanced project management, coordination and facilitation for key development projects to improve process transparency and efficiency. The Principal Planner positions will be used as temporary classifications until a class study for an appropriate classification is completed.	\$595,570	\$595,570	3.0
Community Development		Ongoing funding will support the restructure of the contract for cart pick-up and distribution back to the businesses. Investigations will take place for existing businesses that are non-compliant and do not have proper cart retrieval and site retention plans and an outreach plan will be developed to inform businesses.	\$50,000	\$50,000	0.0
Total - Community Development			\$645,570	\$645,570	3.0
Regional Parks	Maintenance of Existing Service Levels	Convert 0.75 FTE Recreation Specialist and 1.06 Recreation Leader budgeted hours to 1.0 FTE Recreation Specialist. Regional Parks has been unsuccessful in recruiting a 0.75 FTE Recreation Specialist as all candidates want full time permanent positions and are unwilling to take a part-time position. In order to successfully recruit for this position, the Department has identified the need to convert this to a full-time permanent position. This request is split between the Recreational Services program and the Regional Parks and Open Space program in this budget unit.	\$0	\$0	1.0
Total - Regional Parks			\$0	\$0	1.0
Total - Community Services			\$695,570	\$695,570	4.0
Public Safety And Justice:					
Probation	County's Obligations	Probation is requesting \$1.5M for a group gun violence reduction and prevention pilot program to identify and address increases in gun violence. The Department will contract with various Community Based Organizations to accomplish the objectives presented within the program. In order to perform this task, Probation will assure due diligence to address direct needs and procure contracts through Request for Proposals (RFP), Request for Information (RFI), and Request for Bids (RFB), and/or internal departmental processes under the Deputy County Executive or Chief Probation Officer's delegated authority. The program is being funded with Local Innovation funds, which are limited. Permanent funding would need to be identified if the pilot is successful.	\$1,500,000	\$0	0.0
Total - Probation			\$1,500,000	\$0	0.0
Total - Public Safety And Justice			\$1,500,000	\$0	0.0
Total New Recommended Growth			\$15,126,542	\$4,198,261	22.0
Grand Total - Revised Recommended Growth (GENERAL FUND)			\$18,902,039	\$6,390,431	33.0

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

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
General Government:			
1991 Realignment	Add \$3,653,650 in 1991 Mental Health Realignment for increasing sub-acute beds capacity for individuals on Murphy Conservatorship. This request is contingent upon approval of a linked request in the Department of Health Services budget (BU 7200000).	\$3,653,650	0.0
Total - 1991 Realignment		\$3,653,650	0.0
2011 Realignment	Add \$1.5 million in 2011 Local Innovation Realignment allocation (charges) to fund Probation's Group Gun Violence Reduction and Prevention Pilot Program. This request is contingent upon approval of a linked request in Probation's budget (BU 6700000).	\$1,500,000	0.0
Total - 2011 Realignment		\$1,500,000	0.0
Transient-Occupancy Tax	This increase of \$251,000, for a total annual contribution of \$344,000, to SMUD Museum of Science and Curiosity (formerly Powerhouse Science Center) will fund the annual debt service for the museum, consistent with the funding agreement approved by the Board of Supervisors in 2014. The County is a founding member and is among many supporters, and a portion of contributing sponsors, for the construction of the museum, which is now complete. This request is contingent upon approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).	\$251,000	0.0
Total - Transient-Occupancy Tax		\$251,000	0.0
Total - General Government		\$5,404,650	0.0
Administrative Services:			
Capital Construction	The Board approved construction of Safe Stay Communities at 7001-A East Parkway adjacent to the Department of Health Services facility and at 8144 Florin Road. These Safe Stay Communities will house approximately 181 of the County's currently unhoused population. The sites are proposed to be in operation for two years. American Rescue Plan Act (ARPA) does not fund the staff time charged to projects in full, and approval of this request will transfer funding from the General Fund to the Capital Construction Fund to offset expenditures that are not eligible for ARPA reimbursement. The Board approved the sites and all related construction and operating costs on 6/8/22 and on 7/12/22. Without approval of this request, DGS/CCF will not be able to support the Safe Stay Communities as described to the Board when the projects were approved. This request is contingent upon approval of a linked request in the General Fund Financing-Transfers/Reimbursement budget (Budget Unit 5110000).	\$464,826	0.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Total - Capital Construction		\$464,826	0.0
General Services	Reduce 4.0 FTE Building Security Attendant positions and increase costs to reimburse the Sheriff's Department for an additional 3.0 FTE Sheriff Security Officer positions. This request reflects a partial reversal and a partial increase to the growth request in the Approved Recommended Budget. These adjustments are necessary following further clarification of staffing requirements to provide a larger security presence at 700 H Street, including staffing at the metal detectors. Without these adjustments, appropriate staffing will not be available. This growth request is linked to growth requests in the Sheriff's budget (BU 7400000) and in the Financing-Transfers / Reimbursement budget (BU 5110000).	\$163,895	(4.0)
Total - General Services		\$163,895	(4.0)
Total - Administrative Services		\$628,721	(4.0)
Social Services:			
Mental Health Services Act	Add 1.0 FTE Health Program Manager (HPM) in BU 7200000 for developing a behavioral health Homeless Initiative Coordinator that will support the new and ongoing behavioral health homeless programs. Through a multi-disciplinary approach, the HPM will coordinate behavioral health homeless related initiatives with the Director of Homeless Services, Sacramento Steps Forward, Department of Human Assistance, and County/contracted behavioral health service providers. This new position will be responsible for the administration and oversight of behavioral health homeless and housing initiatives. Inadequate administrative resources leads to poor cross-departmental and cross-system coordination which is essential to improving outcomes for persons living with serious mental illness who are also experiencing homelessness. This request is contingent upon growth request approval in BU 7200000.	\$186,850	0.0
Total - Mental Health Services Act		\$186,850	0.0
Total - Social Services		\$186,850	0.0
Community Services:			

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Landscape Maintenance District	One-time General Fund contribution for the Walerga Sound Wall project. This project will replace the existing 6-ft. high masonry sound wall with a new 6-ft. high sound wall on a similar alignment. The project is located on the east side of Walerga Road between Old Dairy Drive and the County line. The existing wall is located along a County owned parcel, but is outside of the County's right-of-way, so SacDOT cannot fund this project with Special Revenue Funds. This request is contingent upon approval of a linked request in the Financing Transfer/Reimbursements budget (BU 5110000).	\$730,745	0.0
Total - Landscape Maintenance District		\$730,745	0.0
Total - Community Services		\$730,745	0.0
Public Safety And Justice: Probation-Restricted Revenues	Funding to add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) and one new vehicle and related costs for reentry services in Juvenile Field Operations Program; and embedded staff from the Sacramento County Office of Education for expanded education services; 1.0 FTE Attorney Level 5 Criminal position and related costs (included in a linked growth request in the Department of the Public Defender, Budget Unit 6910000); contracted services; including coordinator and community advocate services as the number of youth in VOYA increase; training; and supplies, including computers, officer gear and equipment in the Youth Detention Facility Program. This request is funded by State Department of Juvenile Justice Realignment Block Grant funding. The initial VOYA Program Expansion Phase 2 growth request in the FY 2022-23 June Budget did not include any State funding; however, the State recently revised the allocation amount, which resulted in additional funding for Sacramento County.	\$1,226,686	0.0
Total - Probation-Restricted Revenues		\$1,226,686	0.0
Total - Public Safety And Justice		\$1,226,686	0.0
Grand Total - Revised Recommended Growth (NON-GENERAL FUND)		\$8,177,652	(4.0)