

## **ATTACHMENT 2**

### **FY 2023-24 Recommended Budget NEW OR ENHANCED PROGRAMS**

The Recommended Budget includes funding for new or enhanced programs (Growth requests) of \$138 million (\$25 million Net County Cost) in the General Fund and appropriations of \$55 million in non-General Fund budget units. Additionally, Net County Cost Growth of \$29 million is recommended to be prioritized for inclusion in the Revised Recommended Budget should sufficient additional resources be available.

The recommended Growth is detailed in the following exhibits to this attachment:

- Exhibit A – General Fund Growth included in the Recommended Budget
- Exhibit B – Non-General Fund Growth included in the Recommended Budget
- Exhibit C – Growth recommended to be prioritized for the Revised Recommended Budget

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

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
<b>Elected Officials:</b>					
Assessor	Maintenance of Existing Service Levels	One-time shift of \$100,000 for computer equipment in the Base budget to replace two Hyper V Servers. The existing servers are several years past end of life and are at a risk of failure, as the hardware can no longer receive updates. Department of Technology (DTECH) is supportive of the proposal to replace the two outdated servers.	\$0	\$0	0.0
<b>Total - Assessor</b>			<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
District Attorney	Maintenance of Existing Service Levels	Reallocate 1.0 FTE Paralegal position to 1.0 FTE ASO 1 position to address the expanded duties. The increased cost is funded by the Asset Forfeiture Fund. This request is contingent upon approval of a linked request in the District Attorney Restricted Revenues budget unit (5800001BU).	\$7,388	\$0	0.0
District Attorney	Maintenance of Existing Service Levels	Reallocate 1.0 FTE Sr. Claims Specialist position to 1.0 FTE ASO 1 position. The lead claims specialist position does not offer additional supervisor pay and was not effective in addressing the issues within the unit. Thus, a lead position is no longer deemed appropriate. Moreover, the lead claims specialist position has remained open for approximately two years with very little interest from outside applicants due to low pay. An ASO 1 position is expected to improve interest. There are funds through CalVCB to assist with salary for a supervisor position.	\$25,889	\$0	0.0
District Attorney	County's Obligations	Add 2.0 FTE Criminalist Level 4 positions to the Forensic Crime Lab program and 1.0 FTE Information Technology Application Analyst 3 position to the Administration and Support program to support the Firearms Unit in addressing the backlog of cases.	\$541,926	\$541,926	3.0
District Attorney	County's Obligations	Add 1.0 FTE Principal Criminal Attorney position to create a Homelessness Intervention Director. This position will collaborate with other county agencies, Law Enforcement, business districts, and community-based organizations to promote crime prevention and address public safety and health issues.	\$268,950	\$268,950	1.0
District Attorney	County's Obligations	Add 1.0 FTE ASO I position to serve Jail Reduction Plan (Item 22) as it directly relates to Mental Health Diversion in the more timely and efficient processing of cases, thereby reducing delays.	\$111,218	\$111,218	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
District Attorney	County's Obligations	Add 2.0 FTE Attorney Lv V positions, 1.0 FTE Criminal Investigator Lv I/II position, one vehicle, and safety equipment for Collaborative Courts (Mays 22, 23, 30). One attorney position will 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 reducing jail populations. The other attorney position will similarly serve those same plan numbers, as well as Plan Item number 30, as that position will also evaluate and expand expungement resources and services. The Criminal Investigator Lv I/II position will serve the Jail Population Reduction Plan as it relates to Mental Health Diversion and Collaborative Courts. This request is split between the Investigations Bureau program and the Criminal Investigations program.	\$707,289	\$707,289	3.0
District Attorney	County's Obligations	Reallocate 1.0 FTE Paralegal position to 1.0 FTE ASO 1 position to address the expansion of Justice, Training and Integrity (JTI).	\$12,005	\$12,005	0.0
District Attorney	County's Obligations	Reallocate 1.0 FTE Office Assistant position to 1.0 FTE Legal Secretary Lv 1 position to address duties that are beyond those of an Office Assistant.	\$6,189	\$6,189	0.0
<b>Total - District Attorney</b>			<b>\$1,680,854</b>	<b>\$1,647,577</b>	<b>8.0</b>
Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff (Detective) position and one Class 124 vehicle to the Security Services Division as requested by the Department of Human Assistance (DHA). The Deputy Sheriff (Detective) will provide an increased level of security for DHA and their clients. The one-time cost of the vehicle is \$59,074 and the on-going cost is \$11,718. Only the direct costs of the position and vehicle are reflected in this growth request. The indirect costs are already included in the Sheriff's base budget. This request is contingent upon approval of a linked request in the DHA budget (BU 8100000), which includes reimbursement for both direct and indirect costs.	\$250,504	(\$149,460)	1.0
Sheriff	County's Obligations	Add 1.0 FTE Lieutenant position and one Class 124 vehicle to manage the Sheriff's Legal office, redaction team, and Lexipol project. This position is instrumental in bringing the organization into compliance with the correctional consent decree. The one-time cost of the vehicle is \$59,074 and the on-going cost is \$11,718. This request is funded by the Inmate Welfare Fund.	\$349,540	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Add 1.0 FTE Human Services Social Worker Master's Degree position that will be part of the Reentry Services Unit at RCCC as a Mental Health Clinician. This position will assess the participants in Reentry Services and implement individual treatment plans. This request is funded by the Sheriff's Inmate Welfare Fund.	\$118,252	\$0	1.0
Sheriff	N/A - Department priority	Main Jail requests one ADA 153 wheelchair van and two 152 medical transport (12 passenger) vans, including one-time costs of \$201,792 and on-going costs of \$50,709. The main Jail has experienced increased medical visits, requiring more use of transportation vans. When vans are at the county garage for service, there are not enough vehicles to transport prisoners. The additional three vans will provide adequate transportation vehicles to accommodate the increased outside visits and increase our ability for ADA compliance. This request is funded by the Sheriff's Inmate Welfare Fund.	\$252,501	\$0	0.0
Sheriff	N/A - Department priority	Replace one Heavy Fleet 156 classification with two light fleet 153 class vehicles. There should be no additional cost for this change. The change is needed due to the need to run smaller work crews since COVID-19 started and to accommodate more services.	\$0	\$0	0.0
Sheriff	Maintenance of Existing Service Levels	Reallocation of positions in Special Operations to increase efficiency and evenly spread the workload amongst the appropriate classifications: Delete 1.0 FTE Sheriff Records Specialist Level 2 position and 1.0 FTE Sr. Office Assistant position, and reallocate 1.0 FTE Sheriff Records Officer 2 position to 1.0 FTE Sheriff Records Officer 3 position	(\$182,942)	(\$182,942)	(2.0)
Sheriff	Maintenance of Existing Service Levels	Field Services Reallocation of Positions: Delete 2.0 FTE Sheriff Records Specialist Lv 2 positions and add 1.0 FTE Sheriff Records Officer I position that will allow SSO to sustain National Integrated Ballistic Information Network (NIBIN) test fire program while also benefiting the Property Warehouse in other duties. Reallocate 1.0 FTE Sheriff Records Officer II position to 1.0 FTE Sheriff Records Officer III position that will be responsible for the implementation, oversight, and management of the complex Field Support Division Budget with eight fund centers. Reallocate 1.0 FTE Administrative Services Officer I position to 1.0 FTE Administrative Services Officer II position that will be responsible for Tech Services' complex \$10M budget, and budgeting, monitoring, and tracking all fixed assets and technology related purchases for the Department.	(\$61,801)	(\$61,801)	(1.0)

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Purchase of one portable building for one of our Reentry programs (Culinary Arts). This project started in 2021 but is currently in process. The purchase of the trailer and the associated components is expected to be approximately \$2,000,000. This request is funded by the Sheriff's Inmate Welfare Fund.	\$2,000,000	\$0	0.0
Sheriff	N/A - Department priority	Purchase of one portable building for one of our Reentry programs (Wild Horse Program). The purchase of the trailer and the associated components is expected to be approximately \$1,250,000. This request is funded by the Sheriff's Inmate Welfare Fund.	\$1,250,000	\$0	0.0
Sheriff	N/A - Department priority	Purchase of a TruNarc drug detection device to scan for drugs being brought into the jail. This request is funded by the Sheriff's Inmate Welfare Fund.	\$35,000	\$0	0.0
Sheriff	N/A - Department priority	Electric bikes for transportation and security around the Airport. This request is funded with revenue from the Department of Airports.	\$19,060	\$0	0.0
Sheriff	N/A - Department priority	Add 2.0 FTE Deputy Sheriff positions for the Rancho Cordova Police Department (RCPD). The City of Rancho Cordova (City) is considering increasing service levels to handle traffic related issues within the city limits. This request is funded through the Service Plan with the City of Rancho Cordova and is contingent on approval of the contract with the City.	\$412,886	\$0	2.0
Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff position and one vehicle to the contract between Folsom Unified School District and the Rancho Cordova Police Department (RCPD). Folsom Unified School District is requesting additional services for the School Resource Officer Program. The one-time cost for the vehicle is \$59,074. This request is funded through the Service Plan with RCPD. This request is contingent upon approval of the contract with the City of Rancho Cordova.	\$297,454	\$0	1.0
Sheriff	N/A - Department priority	Add 1.0 FTE Sergeant position with one class 122 vehicle for the Rancho Cordova Police Department. The City of Rancho Cordova is interested in increasing service levels for the youth services program. The one-time cost of the vehicle is \$59,074. This request is funded through the Service Plan with the City and is contingent on approval of the contract with the City.	\$284,347	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Sheriff		Reallocations in the Civil Bureau to reflect the duties performed by staff per review by the Department of Personnel Services. Delete 5.0 FTE Senior Sheriff Records Specialist positions, 2.0 FTE Sheriff Records Specialist positions, 1.0 FTE Sheriff Records Supervisor position, and 1.0 FTE Process Server position; and add 6.0 FTE Sheriff Records Officer 1 (SROI) positions and 1.0 FTE Sheriff Records Officer 2 position. The Sheriff's Records Officer II position reallocation is needed to supervise the SROI's.	(\$29,024)	(\$29,024)	(2.0)
Sheriff	Maintenance of Existing Service Levels	Add 1.0 FTE Assistant Sheriff position that will be critical in addressing some of the oversight and high priorities of the Sheriff's Office including: staffing (hiring and retention), homelessness, the rise in violent crime, and the Mays Consent Decree.	\$351,627	\$351,627	1.0
Sheriff	Enhanced Programs - Countywide - Homelessness	Sheriff's Security Services is requesting additional funds from the Board to further combat deteriorated heavy-duty units on the public roadways and in communities. The increase in funds will allow Sheriff Patrol and Parking Enforcement units the ability to remove three times as many abandoned, wrecked or inoperative trailers, motorhomes, and boats which may otherwise cause or lead to further crimes, fire hazards, rodent and insect infestation and reduction in property value.	\$500,000	\$500,000	0.0
Sheriff	County's Obligations	Main Jail - sixth year Consent Decree growth request for the following relief positions: 5.0 FTE Sheriff's Records Officer I positions, 1.0 FTE Sheriff's Security Officer I position, and \$1,162,000 in extra help for (15) On Call Deputy Sheriff. The positions and extra help funding will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels.	\$1,936,870	\$1,936,870	6.0
Sheriff	County's Obligations	Rio Cosumnes Correctional Center - sixth year Consent Decree growth request for the following relief positions: 3.0 FTE Sheriff's Records Officer I and \$852,000 in extra help. The additional extra help will fund Deputy Sheriff on-call hours, which will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels.	\$1,262,503	\$1,262,503	3.0
Sheriff		Reimbursement from Voter Registration & Elections (VRE) for security services to provide one Deputy for the three-month active election cycle; eight deputies to escort ballots to VRE from eight remote ballot collection sites across four days; and four deputies on Election Day. This request is contingent upon approval of a linked request in the Voter Registration and Elections budget (BU 4400000).	\$0	(\$65,130)	0.0
<b>Total - Sheriff</b>			<b>\$9,046,777</b>	<b>\$3,562,643</b>	<b>12.0</b>

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
<b>Total - Elected Officials</b>			<b>\$10,727,631</b>	<b>\$5,210,220</b>	<b>20.0</b>
<b>General Government:</b>					
Clerk of the Board		Allow expenditures related to the Public, Education and Government (PEG) grant as approved by the Board. PEG funding assists with upgrades to, and implementation of, new technology, software and broadcast functionality.	\$400,000	\$0	0.0
Clerk of the Board	Maintenance of Existing Service Levels	Add funding to support the Clerk of the Board moving from the 2nd floor to the 6th floor. This also includes funds for supplies such as printing, office furniture, and computers.	\$40,000	\$40,000	0.0
<b>Total - Clerk of the Board</b>			<b>\$440,000</b>	<b>\$40,000</b>	<b>0.0</b>
County Counsel	Enhanced Programs - Countywide - Homelessness	Increase funding by \$155,000 for legal services requested by the Department of Homeless Services and Housing for FY 2023-24. This request is contingent upon approval of a linked growth request in Department of Homeless Services and Housing (BU5820000).	\$0	(\$155,000)	0.0
<b>Total - County Counsel</b>			<b>\$0</b>	<b>(\$155,000)</b>	<b>0.0</b>
Non-Departmental Costs/General Fund	Other Critical and Urgent	Continue to contract with a consultant to develop organizational cultural change efforts to transform the existing work culture into an ideal, constructive culture that sets clear goals for achievement, provides clear expectations for empowerment, and develops team-based cooperation expectations for the County. The first step in the process entailed an employee survey, which provided the County with a baseline for its current organizational culture and helped create a vision and plan moving forward. The next step requires developing a plan tailored to the County's organizational and performance needs and aligning leadership around a common vision and goals.	\$200,000	\$200,000	0.0
<b>Total - Non-Departmental Costs/General Fund</b>			<b>\$200,000</b>	<b>\$200,000</b>	<b>0.0</b>
<b>Total - General Government</b>			<b>\$640,000</b>	<b>\$85,000</b>	<b>0.0</b>
<b>Administrative Services:</b>					
Department Of Finance	N/A - Department priority	Add 1.0 FTE Administrative Services Officer 2 (ASO 2) position in the Department of Finance, Treasury Division to perform budgeting, purchasing, personnel, and other administrative duties for the Division as a result of an increase in services provided by the Division, and to consolidate certain administrative duties onto one desk. The position will be funded by revenue from investment earnings received from the pooled investment fund, which is an ongoing and stable source of revenue.	\$131,650	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Department Of Finance	N/A - Department priority	Add 1.0 FTE Administrative Services Officer 1 (ASO 1) position to the Business Licensing Unit. This Unit has seen an increased workload in the last 5 years due to new programs and legal requirements, which require a higher level of knowledge, skills, and abilities. By adding this position, the administrative tasks will be disbursed more evenly and will help drive these new projects and programs to success. The position will be funded by Business License and Fictitious Business Name Statement fees.	\$112,718	\$0	1.0
Department Of Finance	County's Obligations	<p>Add 1.0 FTE Accounting Manager position to the Payroll unit of the Auditor Controller Division in the Department of Finance. This position is a necessity for business continuity for the Department and for the entire County. This position will provide oversight and staffing of Payroll and, to some extent, Payment Services. The position is necessary for quality control and the implementation of new IRS regulations. This position will be critical as another layer of review to avoid IRS penalties.</p> <p>An estimated 60% of the cost of the position (\$109,000) would be funded through the Allocated Cost Process (ACP). Of that, 85% would be funded by the Payroll allocation and 15% by the Payment Services allocation. The remaining cost of the position would be funded by the General Fund for costs that cannot be recovered from work done on behalf of special districts.</p>	\$181,835	\$72,835	1.0
Department Of Finance	Maintenance of Existing Service Levels	<p>Restoration of a categorical reduction in the Division of Revenue Recovery (RR) due to loss of revenue from collections. A series of legislative bills repealed fees that RR collected on behalf of criminal justice related departments and the courts. RR reduced positions in the prior two fiscal years and also used approximately \$500,000 in one-time revenue in FY 2022-23 to help close the gap; however, RR cannot further reduce expenditures without seriously impacting operations.</p> <p>To cover the shortfall, RR will increase rates charged to the courts to generate an additional \$320,000 in revenue and the General Fund allocation will cover the remainder.</p>	\$805,043	\$485,043	8.0



Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Department Of Finance	County's Obligations	This request is to replace the Caseware software with a more reliable and cost effective product. The current solution is unreliable and cumbersome to use. Finance is requesting a one-time growth of \$100,000 for the purchase and implementation of a new software that will better meet the needs of the Department for creating the County of Sacramento Annual Comprehensive Financial Report (ACFR). There will be an on-going cost of approximately \$20,000 per year for software license renewal, which represents a net increase of approximately \$5,000 in ongoing annual license costs.	\$100,000	\$0	0.0
<b>Total - Department Of Finance</b>			<b>\$1,331,246</b>	<b>\$557,878</b>	<b>11.0</b>
Emergency Services	Other Critical and Urgent	Funding to hire a contractor who can support the County's reimbursement and project claims against the federal disaster for Winter Storms and Floods. This project will provide services to all departments with SacOES acting as the coordinating entity.	\$300,000	\$300,000	0.0
<b>Total - Emergency Services</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>0.0</b>
Personnel Services		Add a position (class to be determined) responsible for overseeing the Diversity, Equity and Inclusion Program and work directly with County Departments and the Community to foster acceptance and respect for all. The costs of the position will be allocated through the Allocated Cost Process.	\$249,003	\$0	0.0
Personnel Services		Add 1.0 FTE Principal Human Resources Analyst position responsible for overseeing all recruitment related social media administration and will work closely with the Public Information Office to maintain consistent branding of the County's public facing presence and other social media activity. These services are necessary in order to reach out to potential candidates and recruit new employees utilizing the many different social media platforms. 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.	\$174,255	\$0	1.0
Personnel Services		Add 1.0 FTE Personnel Analyst position to the Classification and Pay Team to focus on updating/modernizing job classifications and meet the timelines on increased negotiated classifications and compensation studies. This position is necessary to update and modernize job classifications greater than 10 years old. The position will also help the office with increased negotiated classifications and compensation studies. 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.	\$129,491	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Personnel Services		Add 1.0 FTE Principal Human Resources Analyst position to serve as the lead to the policy review committee and the lead for the development of new DPS policies, ensure that all policies are maintained and updated for compliance with regulations, ordinances, and current business needs/practices. The addition of this position is necessary to ensure that the County is in compliance with all laws and regulations as there is no available staff time to coordinate, review, update, and ensure compliance. 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.	\$174,255	\$0	1.0
Personnel Services		Increase the advertising budget for the Employment Office - Recruitment. The additional funds will help the department reach candidates on different medial platforms. The cost will be allocated to departments through the Allocated Cost Process.	\$16,000	\$0	0.0
Personnel Services		Add 1.0 FTE Sr. Office Specialist (C) position to intake department requests, schedule medical and drug testing appointments, receive and process documentation, and advise departments of clearance status. The position will help with the increased workload to ensure that departments can hire at a faster pace. The position is necessary to expedite the scheduling of pre-employment physicals and drug testing to aid in department hiring of new employees. The Department is currently utilizing temporary agency employees to deal with the increase in workload. 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.	\$89,802	\$0	1.0
Personnel Services		Add 1.0 FTE Sr. Office Assistant (C) position to process claims filed against the County, accident/incident reports, assist in processing invoices, sending requested claims forms, and assist the public with questions on the process. The Department previously had a permanent position that was cut due to a downturn in the economy. However, the Department has been currently using temporary employee agencies on a recurring basis to support the liability claims process as there is not enough staff to perform the duties. While this has assisted the department, the training and learning curve of six month temporary employees are not sustainable. 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.	\$82,790	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Personnel Services		Continue the Leadership Development Academy to assist County leaders to enhance their leadership skills, learn global trends impacting leadership, and create cross-department networking relationships. This program has been very successful and the Department looks forward to providing this pertinent training in the future. The cost will provide funding for 2 cohorts per year with 35 employees per cohort. The cost will be allocated through the <u>Allocated Cost Process</u> .	\$79,000	\$0	0.0
Personnel Services		Contracted services for classification studies that have not been reviewed for over ten years and that are not conducted by DPS staff. Also to evaluate broad banding of classifications to support modernizing the County classification system to align with current business needs and the job market. It is anticipated approximately ten class studies will be completed depending on complexity and other variables. The cost will be allocated through the Allocated Cost Process.	\$50,000	\$0	0.0
Personnel Services		Provide training and professional development for the claims investigators in the Employee Relations Team. Training and professional development of employees will provide improved competency, capacity, performance, and gaining of new knowledge skills for their performance to better assist the County workforce. The cost will be allocated through the Allocated Cost Process.	\$100,000	\$0	0.0
Personnel Services		Allow for the review/audit of the Disability Advisory Commission (DAC) to make recommendations on structure and the overall improvement of the commission. The cost will be allocated through the Allocated Cost Process.	\$50,000	\$0	0.0
Personnel Services		Contracted services to provide a series of certified trainers to implement pre-scheduled frequently-requested and critically-needed courses throughout the year. The request also include soft-skills training at the supervisory and management level. The cost will be allocated through the Allocated Cost Process.	\$300,000	\$0	0.0
Personnel Services		Supplies related to hiring events and other related hiring activities. Expenses include facility rental, increased supply costs (paper, office supplies), food and water for staff or participants. The cost will be allocated to departments through the Allocated Cost Process.	\$50,000	\$0	0.0
Personnel Services		One-time funding for a contracted vendor to perform a classification study of all unrepresented classifications. The cost will be allocated through the Allocated Cost Process.	\$100,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Personnel Services		Add 1.0 FTE Personnel Technician position to support the overall recruitment process dedicated to department needs, staff job fairs, and represent the County at hiring events where DPS presence is needed. The position is necessary to support departments with filling critical vacancies through hiring events. The position will also provide coordination with exams, interview panels, and job offers. 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.	\$112,885	\$0	1.0
Personnel Services		Allow the Training and Organization Development Office to offer a County Mentoring program, which will enhance the workforce and cultivate a learning workplace. The cost will be allocated through the Allocated Cost Process.	\$62,000	\$0	0.0
<b>Total - Personnel Services</b>			<b>\$1,819,481</b>	<b>\$0</b>	<b>6.0</b>
Voter Registration And Elections	Other Critical and Urgent	Increase appropriations to provide one (1) Deputy at the Department for the three-month active election cycle; eight (8) deputies to escort ballots to the Department from eight remote ballot collection sites across four days; and four (4) deputies on Election Day.  This request is contingent upon approval of a linked growth request in the Sheriff Budget (BU 7400000).	\$65,130	\$65,130	0.0
Voter Registration And Elections	County's Obligations	Increase appropriations to include funding for mandated cross-over postcard for voters not registered with a qualified political party.	\$74,953	\$74,953	0.0
Voter Registration And Elections	Maintenance of Existing Service Levels	Increase appropriations to include additional funding for services required to deliver and pick up equipment deployed to Vote Centers and Ballot Drop Box locations due to projected increase of registered voters.	\$19,000	\$19,000	0.0
Voter Registration And Elections	Maintenance of Existing Service Levels	Increase appropriations for additional temporary staff to provide necessary support during a Presidential Primary Election.	\$109,600	\$109,600	0.0
Voter Registration And Elections	Maintenance of Existing Service Levels	Increase appropriations to include additional funding for overtime during a Presidential Primary Election.	\$67,735	\$67,735	0.0
<b>Total - Voter Registration And Elections</b>			<b>\$336,418</b>	<b>\$336,418</b>	<b>0.0</b>
<b>Total - Administrative Services</b>			<b>\$3,787,145</b>	<b>\$1,194,296</b>	<b>17.0</b>
<b>Community Services:</b>					

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Animal Care Services	N/A - Department priority	Funding to expand spay/neuter services for shelter dogs and cats. Pet ownership continues to increase and municipal shelters are required to spay/neuter all adopted pets. With the increase in pet ownership, the demand for veterinary services continues to increase and become more challenging. The Community Spay and Neuter Clinic is located adjacent to Bradshaw Animal Shelter. They will perform spay/neuter surgeries of adoptable, adopted animals, and animals to be returned to owners when shelter veterinarians are unable to timely perform surgeries. Currently, the shelter is scheduled three months in advance for spay/neuter appointments for shelter pets. Note: This contract is pending Board approval in FY 2022-23.	\$148,000	\$148,000	0.0
Animal Care Services	N/A - Department priority	Funding to expand the spay/neuter services for community cats commonly known as return to field and maintain safe and humane cat population numbers at the shelter. The program returns healthy community cats to their originally found location after spay/neuter surgery. This excludes ill or injured cats. The agreement allows ACS to request Community Spay and Neuter Clinic (CSNC) to perform the majority of spay/neuter surgeries on cats that will be returned to field. This allows cats to return to the community without entering the shelter, reduces euthanasia of healthy cats, and help reduce cat colony populations in communities. Note: This contract is pending Board approval in FY 2022-23.	\$138,000	\$138,000	0.0
<b>Total - Animal Care Services</b>			<b>\$286,000</b>	<b>\$286,000</b>	<b>0.0</b>
Community Development	N/A - Department priority	Add 1.0 FTE Administrative Services Officer 2 position to perform budgetary and administrative duties for the Planning and Environmental Review Division and the new Development Services Division.	\$141,817	\$141,817	1.0
Community Development	N/A - Department priority	Add 1.0 FTE Senior Office Specialist position to support the administrative functions of the Code Enforcement Division. Functions of the Senior Office Specialist for Code Enforcement would vary, in that it would focus on technical duties such as case analysis and review, evaluating fees and collecting supporting documentation for code cases pending Lien Hearing, collecting and preparing statistical information from Accela, recordkeeping, data entry, and customer service. The expectation of this position would be to provide support for individual programs within Code Enforcement such as Homeless Initiatives, Shopping Cart Ordinance, Illegal Dumping, Edible Food Recovery, and Lien Hearings.	\$81,711	\$81,711	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Community Development	Maintenance of Existing Service Levels	One-time funding for staff costs associated with South Sacramento Habitat Conservation Program application processing. FY2022-23 budget did not have ample funding for application processing.	\$0	\$50,000	0.0
Community Development	Other Critical and Urgent	Add 1.0 FTE Code Enforcement Officer I/II position to assist with development and implementation of the Shopping Cart ordinance. Carts that are removed from businesses have the potential to create a public nuisance and/or a safety hazard. To begin deciphering what has already been completed and what still needs completion, Code Enforcement will have to review business license applications of all businesses in the County, which may or currently use shopping carts. Shopping cart retention plans will need to be reviewed and implemented. A part of this workload will include education and outreach to the businesses that do not yet have an approved shopping cart retention plan in place. Lastly, and only when necessary, Code Enforcement will begin enforcement against businesses that have not complied.	\$202,259	\$202,259	1.0
Community Development	Other Critical and Urgent	One-time funding for a comprehensive Fee Study. PER's fee schedule has not been comprehensively updated since 2010. A comprehensive fee study would validate application fees for a variety of application types, establish an appropriate South Sacramento Habitat Conservation Plan application fee, and potentially adjust the fee schedule based on an appropriate index.	\$100,000	\$100,000	0.0
Community Development	Other Critical and Urgent	One-time funding for Accela upgrades for Development Services Division related to the Development Review Process Assessment. Accela improvements are necessary to facilitate regular financial reporting on projects, track and report projects' status to internal and external customers, more efficiently track development in specific geographic areas of the County, and improve annual housing metrics reporting.	\$25,000	\$25,000	0.0
Community Development	Other Critical and Urgent	One-time funding for Accela upgrades for PER Division related to the Development Review Process Assessment. Accela improvements are necessary to facilitate regular financial reporting on projects, track and report projects' status to internal and external customers, more efficiently track development in specific geographic areas of the County, and improve annual housing metrics reporting	\$75,000	\$75,000	0.0
Community Development	Other Critical and Urgent	Funding for an increase in professional services to provide Countywide customer service and Accela training. Funding will be used to scope/develop training programs.	\$125,000	\$125,000	0.0
Community Development	Other Critical and Urgent	Funding for supplies for Development Process Managers. Supplies were not budgeted when positions were added to the Department in FY 2022-23.	\$11,700	\$11,700	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
<b>Total - Community Development</b>			<b>\$762,487</b>	<b>\$812,487</b>	<b>3.0</b>
Cooperative Extension	Enhanced Programs - Unincorporated - Street and Road Conditions	Approval office space expansion in a Bradshaw area facility that is owned by Sacramento County. As stipulated within the interlocal agreement with the County, the County provides office space for the Cooperative Extension employees as an in-kind contribution. This will accommodate the increase in staff for the Cooperative Extension program.	\$9,078	\$9,078	0.0
<b>Total - Cooperative Extension</b>			<b>\$9,078</b>	<b>\$9,078</b>	<b>0.0</b>
Regional Parks	Other Critical and Urgent	Add 1.0 FTE Natural Resource Specialist 2 position to implement and manage the Natural Resources Management Plan (NRMP). Without this position, it will be difficult for Regional Parks to properly implement the NRMP. This request is funded from Habitat Restoration Program fees (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 budget (BU 6410000).	\$104,419	\$0	1.0
Regional Parks	Maintenance of Existing Service Levels	One-time General Fund funding for six (6) Motorola APX8500 radios to replace secondary radios that are obsolete. While this is a "one-time" request, a similar request is expected to be made in future fiscal years until all existing Ranger patrol vehicles have been updated. Any newly approved vehicle additions will have a funding request for a radio.  The secondary radios were originally provided by Sacramento Regional Radio Communications System at no cost, as they were surplus from various agencies. Rangers have incorporated these secondary radios into their normal operations, and this funding being denied would mean that as the existing secondary radios fail, they would be removed and not replaced.	\$51,408	\$51,408	0.0
Regional Parks	Maintenance of Existing Service Levels	Ongoing funding for consultation services with Contracts and Purchasing Services Division to assist with writing, overseeing and ensuring compliance with public works contracts and associated laws. Regional Parks has numerous funded Capital Improvement Plan projects that the Department is working to complete and requires the specialized expertise of CAPSD. If this request is not funded, the consulting still needs to be done but the costs will come out of the existing Parks operations budget, possibly impacting the ability of the Department to complete projects as projects scale up and consulting costs increase. This is a General Fund request.	\$5,742	\$5,742	0.0
<b>Total - Regional Parks</b>			<b>\$161,569</b>	<b>\$57,150</b>	<b>1.0</b>

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
<b>Total - Community Services</b>			<b>\$1,219,134</b>	<b>\$1,164,715</b>	<b>4.0</b>
<b>Public Safety And Justice:</b>					
Conflict Criminal Defenders	Other Critical and Urgent	Add 1.1 FTE contract attorneys (2 attorneys working a total of 2,340 hours at \$90/hour) and 2.0 FTE contract paralegals (2,080 hours each at \$25/hour). Paralegals will conduct a Pretrial Screener Needs Assessment (PSNA) of clients to assess whether they need mental health services, drug/alcohol services, bus passes or housing prior to being arraigned and to see if clients can qualify to be released on their own recognizance. The needs assessment can also flag clients who will need assistance with making future court appearances and indicate if they can apply for any of the collaborative court programs. Attorneys use the needs assessment as well as Probation Risk Assessment reports in court to argue for their client's pre-trial release. The request aligns with AB 109 priorities 1, 3, 4, and 6.	\$314,600	\$314,600	0.0
Conflict Criminal Defenders	Other Critical and Urgent	Add 1.5 FTE contract attorneys (3,120 hours total at \$90 per hour). The attorneys will appear in the Mental Health Diversion court and work with the Court, Probation Department, service providers and social workers to maintain clients in the Mental Health Diversion program. 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 Public Defender's Office ceased. This request aligns with AB 109 priorities 2, 3, 4, and 6.	\$280,800	\$280,800	0.0
<b>Total - Conflict Criminal Defenders</b>			<b>\$595,400</b>	<b>\$595,400</b>	<b>0.0</b>
Grand Jury	County's Obligations	Funding for replacement of 20 laptops, which will be on a 5-year replacement/upgrade schedule. The laptops that are used by the Grand Jury are over a decade old and cannot be upgraded with necessary applications and security patches.	\$30,123	\$30,123	0.0
<b>Total - Grand Jury</b>			<b>\$30,123</b>	<b>\$30,123</b>	<b>0.0</b>



Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Probation	County's Obligations	<p>Add 7.0 FTE permanent positions, services, supplies, and equipment to expand the VOYA Program, which provides supervision, therapeutic and reentry services, and administrative support to clients. Positions include 1.0 FTE Supervising Probation Officer, 1.0 FTE Senior Office Assistant, 1.0 FTE Senior Deputy Probation Officer, 2.0 FTE Deputy Probation Officers, 1.0 FTE ASO 2, and 1.0 FTE ASO 1.</p> <p>This request is funded with Senate Bill (SB) 823 Division of Juvenile Justice (DJJ) Realignment Block Grant funds, resulting in no net county cost.</p> <p>This request is split between the Youth Detention Facility, Juvenile Field, and Administrative Support and Professional Standards programs in the Probation budget and contingent upon approval of a linked growth request in the Restricted Revenue budget (BU 6708000).</p>	\$1,135,792	\$0	7.0
Probation	Other Critical and Urgent	<p>Add 5.0 FTE positions (1.0 FTE armed Supervising Probation Officer and 4.0 FTE armed Deputy Probation Officers); equipment and supplies; two Sport Utility Vehicles; and security services, metal detectors and lockers, 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>	\$1,150,476	\$1,150,476	5.0
Probation	County's Obligations	<p>Funding to comply with SB 1008, which requires state and local juvenile facilities to provide phone calls in the Youth Detention Facility, at no cost to residents, including secure treatment facility residents. Probation estimates residents use approximately 120,000 minutes per month at a rate of \$0.05 per minute.</p> <p>2011 Realignment such as Youthful Offender Block Grant, Juvenile Probation Activities, and Proposition 172 funding may be used to support the costs generated by in-custody, pretrial residents. Additionally, SB 823 (Division of Juvenile Justice Realignment Block Grant) and Proposition 172 funding may be used to support the costs generated by secure treatment youth residents, if available.</p>	\$72,000	\$72,000	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Probation	Other Critical and Urgent	<p>Add 4.0 FTE Deputy Probation Officer positions, and equipment, services and supplies including a Sport Utility Vehicle, a contract for Program Navigator services, GPS electronic monitoring, security services, metal detectors, lockers, and officer gear, to expand Probation's Pretrial Program client capacity and reduced turnaround times, in which assessments must be provided to the Court and Sheriffs within eight hours of arrest.</p> <p>This request is in response to the Mays Consent Decree, Strategy Plan 15, to expand the Pretrial Program, thereby increasing jail releases and decreasing average lengths of stay in custody for clients in the Sacramento Jail. Additionally, this request addresses issues identified in the Welchen lawsuit, expanding program hours outside regular business hours, including early mornings, late evenings, and weekends and holidays, in order to submit client assessments within the eight-hour turnaround time.</p>	\$941,084	\$941,084	4.0
<b>Total - Probation</b>			<b>\$3,299,352</b>	<b>\$2,163,560</b>	<b>16.0</b>
Public Defender	County's Obligations	<p>Add 3.0 FTE positions (1.0 FTE Principal Criminal Attorney and 2.0 FTE Criminal Attorneys Level 2) and associated services and supplies 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.</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> <p>This request is funded with AB 109 and link ed to a growth request in the 2011 Realignment budget (BU 7440000).</p>	\$741,969	\$0	3.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Public Defender	County's Obligations	<p>Add 2.0 FTE positions and associated overhead costs to support the Mays Consent Decree jail population reduction plan item 23 (Collaborative Courts). The Sacramento County Superior Court operates a variety of collaborative court programs that offer alternatives to incarceration. High caseloads and onerous program applications can cause delays and unnecessary jail stays. The Public Defender needs additional staff to expedite program applications, safely reduce the jail population, and reduce recidivism. This request includes 1.0 FTE Criminal Attorney Level 2 position, 1.0 FTE Human Services Social Worker position, and \$26,293 in services and supplies.</p> <p>This request aligns with the Mays Consent Decree Jail Population Reduction Plan numbers 23 and AB 109 Plan numbers 2, 3, 4, 6, 19.</p> <p>This request is funded with AB 109 and linked to a growth request in the 2011 Realignment budget (BU 7440000).</p>	\$352,153	\$0	2.0
Public Defender	County's Obligations	<p>Add 10.0 FTE positions and associated overhead costs to support the Mays Consent Decree jail population reduction plan number 31 (Committing to partnership with Superior Court for expediting the court process). By increasing the number of attorneys who represent clients at preliminary hearings and trials, 1) criminal cases will resolve more quickly, 2) people will be diverted or released to sheriff's work programs sooner, and 3) people sentenced to state prison will be transferred from the jail to the California Department of Corrections and Rehabilitation (CDCR) more expeditiously. The additional staff will also assist with the workload associated with the expansion of the pretrial support program, collaborative courts, mental health diversion, and expungement as needed. This request includes 2.0 FTE Principal Attorney positions, 8.0 FTE Criminal Attorneys Level 4 positions, and \$153,975 in services and supplies.</p> <p>This request aligns with the Mays Consent Decree Jail Population Reduction Plan number 31.</p>	\$2,409,128	\$2,409,128	10.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Public Defender	County's Obligations	<p>Add 1.0 FTE Criminal Attorney level 2 position and \$150,000 in contracted services 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 and contracted services, 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.</p> <p>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.</p>	\$378,811	\$378,811	1.0
Public Defender	County's Obligations	<p>Add 1.0 FTE Principal Criminal Attorney position and \$15,398 in supplies to provide supervision and support to Assisted Outpatient Treatment (AOT) and LPS/Murphy's Conservatorship unit. Over the past several years, the AOT and LPS/Murphy's Conservatorship caseload has expanded due to an increase in participants and county hospitals. This unit is in need of a dedicated Principal Attorney to train and supervise the unit, as well as manage a caseload. The Principal Attorney will also work with system partners to review Murphy's conservatorship cases to identify defendants who are eligible for diversion or collaborative court programs.</p> <p>This request aligns with the Mays Consent Decree Jail Population Reduction Plan numbers 8, 20.</p>	\$305,914	\$305,914	1.0
<b>Total - Public Defender</b>			<b>\$4,187,975</b>	<b>\$3,093,853</b>	<b>17.0</b>
<b>Total - Public Safety And Justice</b>			<b>\$8,112,850</b>	<b>\$5,882,936</b>	<b>33.0</b>
<b>Social Services:</b>					
Child, Family and Adult Services		<p>Add ten positions including 1.0 FTE Human Services Specialist, 1.0 FTE Human Services Social Worker (HSSW) Spanish, 6.0 FTE HSSWs, 2.0 FTE HS Supervisors and reallocate 1.0 FTE Accounting Technician to 1.0 FTE ASO 1 in In-Home Supportive Services to address continued caseload growth, reduce caseloads from an average of 385 to 275, and reduce existing supervisor to staff ratios from 1:8 to 1:7. The aforementioned caseload reduction is partly due to a combined caseload model implementation. This request is fully funded by IHSS State Allocation and Federal funding.</p>	\$1,143,500	\$0	10.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services		One-time funding to implement the Families First Prevention Services (FFPS) Block Grant Program, which will allow the County to develop and/or expand a sustainable continuum of prevention services, build capacity to deliver evidence-based programs, implement services and supports to reduce racial disparities and reduce the number of children entering foster care. This request is fully funded by the State.	\$7,370,122	\$0	0.0
Child, Family and Adult Services		Add 1.0 FTE Senior Accountant to provide necessary accounting support to the Foster Care Wraparound and Wraparound Achieved Savings programs, including periodic fund accounting and reconciliations, monitoring cash flows, processing monthly journal vouchers and handling audit activities. This position will also help reduce and minimize disallowed and questioned audit costs. If not approved, DCFAS will not be able to address accounting needs in a timely manner. This request is fully funded and is contingent upon approval of linked growth request in the DCFAS Restricted Revenues budget (BU 7809900).	\$139,300	\$0	1.0
Child, Family and Adult Services		Add 1.0 FTE Public Health Nurse, Level II to support an increasing number of vulnerable adults and disabled seniors, adults and children served by Adult Protective Services and In-Home Supportive Services. This request is fully funded by State and Federal revenues.	\$165,835	\$0	1.0
Child, Family and Adult Services		Add 1.0 FTE Human Services Program Specialist, 1.0 FTE Senior Office Assistant, 1.0 FTE Administrative Services Officer (ASO) 2 and 2.0 FTE Human Services Social Worker Master's Degree to pilot a RED (Review, Evaluate and Direct) Team at the child abuse hotline, with the goal of safely reducing disproportionate contact with African American children and families. This request is funded by State Emergency Response Enhancement Funds.	\$615,540	\$0	5.0
Child, Family and Adult Services		Add 1.0 FTE Human Services Program Planner position to administer the Child Care Bridge Program and increase contracted services by \$941,063. This request is funded by the State Emergency Child Care Bridge allocation.	\$1,122,640	\$0	1.0
Child, Family and Adult Services		Increase Pacific Clinics contract by \$1,000,000 to coincide with the State's increased ongoing allocation to facilitate Child and Family Teams (CFTs).	\$1,000,000	\$0	0.0
Child, Family and Adult Services		Add 2.0 FTE Senior Office Assistant RA positions to address staff out on extended long-term unpaid leave. These positions are permanent and have no funding attached.	\$0	\$0	0.0
Child, Family and Adult Services		Add \$500,000 per year for four years to develop a County operated Intensive Services Foster Care (ISFC) program. This request is fully funded by State revenues.	\$500,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services		Funding to provide training about the importance of family finding, support participation in enrichment activities, and provide events and supports to increase and retain additional care providers. This request is fully funded by a State allocation.	\$750,000	\$0	0.0
Child, Family and Adult Services	County's Obligations	Funding for the Welcome and Assessment Center that will be operated through one or more community-based providers as a licensed and temporary shelter care facility. The contracted provider(s) will deliver trauma-informed stabilization, assessments, and shelter care services for children who are waiting for a foster care placement.  The full implementation cost is estimated at \$7 million for the Center. However, since DCFAS is estimating to begin implementation midway through FY 2023-24, only partial appropriations are being requested. Additionally, DCFAS has existing funding available in the Base Budget, which may be repurposed to fund this initiative, and therefore, will reduce the amount of additional funding needed for the full implementation of the Center in the future budget.	\$2,000,000	\$2,000,000	0.0
Child, Family and Adult Services	County's Obligations	Add 1.0 FTE Human Services (HS) Specialist, 1.0 FTE Human Services Social Worker (HSSW) Russian, 6.0 FTE HSSWs, and 1.0 FTE HS Supervisor in In-Home Supportive Services to address an estimated 6% caseload growth and reduce caseloads to 261. This request is partially (50%) funded by Federal revenues.	\$1,009,589	\$504,794	9.0
Child, Family and Adult Services	County's Obligations	Add 1.0 FTE Human Services (HS) Program Manager, 2.0 FTE HS Social Workers - Masters Degree, 1.0 FTE HS Supervisor - Masters Degree, reallocation of 1.0 FTE Clerical Supervisor 1 to 1.0 FTE Clerical Supervisor 2, and miscellaneous services and supplies expenses, to include the cost of mileage, cell phone service, and various software subscriptions. This funding will allow DCFAS to establish a much needed Records Program to address and manage a large volume of incoming Public Records Requests (PRAs), redactions, releases, and other miscellaneous records requests, as well as, provide department-wide records oversight, policy development, hiring, and training. This request is partially (30%) funded by Federal revenues.	\$564,155	\$399,408	4.0
Child, Family and Adult Services	County's Obligations	Add 1.0 FTE Human Services Program Planner position to lead, implement and provide oversight to the Aftercare Support Plan requirements of Assembly Bill 153. This request is partially (50%) funded by State revenues.	\$181,577	\$90,788	1.0
<b>Total - Child, Family and Adult Services</b>			<b>\$16,562,258</b>	<b>\$2,994,990</b>	<b>32.0</b>

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Child Support Services		Add 13.0 FTE to create All Children Emancipated Team in Enforcement, Division 2. The team will add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer III, 9.0 FTE Child Support Officer II and 2.0 FTE Office Specialist II. This request is funded by Title IV-D Child Support Enforcement revenue. This team will take over one-half the caseload of our existing All Children Emancipated Team, including collections and all casework. This includes duties relating to the enforcement transfer phone line, designated tasks, walk-in and telephone interviews with customers, and collection tasks and duties. By assuming these duties on half of the All Children Emancipated caseload (currently the largest in the department), the team will free up other staff to focus on additional cases with delinquent support due, thereby increasing collections.	\$1,233,847	\$0	13.0
Child Support Services		Add 6.0 FTE Child Support Officer II to the Specialized Enforcement Collections Team in Enforcement, Division 1 . This request is funded by Title IV-D Child Support Enforcement revenue. These positions will supplement the collections activities on cases with no collections in one-year or more. Assigning specific staff to target and initiate special collection actions on hard-to-enforce cases will result in increased collections on these cases. This will result in increased payments to families in our community. The staff on this team will meet with customers personally to create payment plans, and work other designated tasks and specialized collection tasks on these cases. By assuming these in-depth collection tasks, the team will free up other staff to have greater focus on their entire caseload and increasing collections.	\$569,244	\$0	6.0
Child Support Services		Add 6.0 FTE Office Specialist positions to existing Court Order Enforcement Teams; one position will be added to each of six teams. This request is funded by Title IV-D Child Support Enforcement revenue. Staff in these positions will perform in-depth skip-tracing to locate participants and assets for collection activity. By dedicating specific staff to locate-related duties, the child support professionals with caseloads will have greater focus on their caseload and collections. Successfully locating participants and their assets is critical to increase collections on low-paying (or non-paying) cases. The asset information will be used by child support professionals to initiate and make collections on these low paying cases. By assuming these locate duties, this team will allow other staff to have greater focus on their entire caseload and increasing collections.	\$480,753	\$0	6.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Child Support Services		Reallocate 1.0 FTE Child Support Program Planner to 1.0 FTE Child Support Program Manager. This request is funded by Title IV-D Child Support Enforcement revenue. In FY 2021-22, the Department added 2.0 FTE Child Support Program Planner (CSPP) positions, doubling the number of Planners, all of whom report to the Assistant Director. It has been decided that the CSPP's should be guided and supervised by a manager, allowing the Assistant Director to pursue other duties. The Department decided, in consultation with the Department of Personnel Services, to reallocate one of the existing CSPP positions to a Child Support Program Manager position instead of adding a new Manager position.	\$8,877	\$0	0.0
Child Support Services		Add 1.0 FTE Child Support Officer I/II to the existing Court Child Support Officer Team. This request is funded by Title IV-D Child Support Enforcement revenue. In January 2023, an additional family law courtroom was added to the Department of Child Support Services court calendar. The addition of this courtroom, and the associated increased number of court hearings and customer interactions, has resulted in an increased workload for the Court Child Support Officer Team. The Court Child Support Officer Team is responsible for preparing court documents, and communicating with all customers before and after court hearings.	\$94,874	\$0	1.0
Child Support Services		Add 1.0 FTE Legal Secretary I to the existing Court Legal Team. This request is funded by Title IV-D Child Support Enforcement revenue. In January 2023, an additional family law courtroom was added to the Department of Child Support Services court calendar. The addition of this courtroom, and the associated increased court hearings, has resulted in an increase of court-related documents to be typed and processed. The Court Legal Team is responsible for processing and typing all court related documents from family court.	\$80,602	\$0	1.0
Child Support Services		Add 2.0 FTE Child Support Officer III positions to the existing Staff Development Team. This request is funded by Title IV-D Child Support Enforcement revenue. Expanding the Staff Development Team will ensure new hire training, continuing education programs (for existing staff), and case management duties on high-profile cases are performed at a high-level. These positions are needed to ensure the development of strong, effective, and diverse staff. Building a solid base and continuing education program is key, and impacts existing and future customers of the department.	\$203,660	\$0	2.0



Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Child Support Services		Reallocate 1.0 FTE Stock Clerk to 1.0 FTE Child Support Officer III to join the Court Order Establishment Process Server/Locate Team. This request is funded by Title IV-D Child Support Enforcement revenue. The Process Server/Locate team is larger than other divisional teams and their duties and responsibilities are more varied. Adding another leadership position will provide additional help to guide and monitor team staff and increase the efficiency of the team. Successfully locating participants and their assets is critical to increase collections on low-paying (or non-paying) cases.	\$28,351	\$0	0.0
Child Support Services		Reallocate 1.0 FTE Office Assistant to 1.0 FTE Child Support Officer III for the Staff Development Team. This request is funded by Title IV-D Child Support Enforcement revenue. Expanding the Staff Development Team will ensure new hire training, continuing education programs (for existing staff), and case management duties on high-profile cases are performed at a high-level. These positions are needed to ensure the development of strong, effective, and diverse staff. Building a solid base and continuing education program is key, and impacts existing and future customers of the Department.	\$29,356	\$0	0.0
<b>Total - Child Support Services</b>			<b>\$2,729,564</b>	<b>\$0</b>	<b>29.0</b>
Correctional Health Services	County's Obligations	Increase personnel/registry services by \$200,000, offset by an increase in salary savings. Increase is needed due to lack of sufficient providers at the jail facilities as well as availability of providers after business hours, given physicians do not get a differential. In an effort to comply with the requirements of the Remedial Plan, CHS has determined deficiencies or lack of sufficient providers at intake to provide timely assessment and evaluation of patients. High volume of Intakes and issues usually come up after 4pm during the week and weekends where physicians are not available but could be covered by Physician Assistants. Physician Assistants are available through the registry contract that can address the need for provider services at intake and staffing needed to support the Remedial Plan work. If not approved, CHS will continue to be deficient in meeting the timeliness access requirements for patient care during intake. In the event that one of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests.	\$0	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	One-time funding to improve Access Points, Wi-Fi, and upgrade Network at RCCC Medical, Dental, Pharmacy, and Mental Health access areas at RCCC. Mental Health services are currently interrupted and delayed due to poor network connection. Disruption happens often when documenting pill pass, providing mental health treatment and documenting in Electronic Health Records (EHR), and/or performing telehealth and researching in medical applications for treatment and other services that need network or Wi-Fi connection in order to perform needed patient care. If funding to improve Access Points at RCCC is not approved, disruption to medical and mental health services to patient care will continue and will remain out of compliance with the Remedial Plan/Mays Consent requirements.	\$50,000	\$50,000	0.0
Correctional Health Services	County's Obligations	Contract augmentation of \$2,839,285 to UC Davis for jail mental health services. The increase in contract will add approximately 15.0 FTE for the mental health program. The contract augmentation will expand mental health services to serve 125 more patients with serious mental illness, from 400 to 525 patients, in the Enhanced Outpatient program (EOP). It will address the Remedial Plan requirements in Adult Correctional Mental Health services. This request is part of the County's implementation plan to make investment in medical and psychiatric services provided to adult inmates incarcerated in the Sacramento County jail as part of the proposed settlement agreements with the Prison Law Office/Disability Rights of California.	\$2,839,285	\$2,839,285	0.0
Correctional Health Services	County's Obligations	Increase funding for Drugs/Pharmaceutical supplies to support the expensive medication needed to treat chronic care diseases such as diabetes, hypertension, asthma, etc. and hepatitis C and comply with the "Keep On Person" (KOP) requirement for individuals that need to have their medication with them at all times. Approving this request will meet requirements of chronic care diseases and KOP deficiencies of patient care in medical services as mandated by the Remedial Plan/Consent Decree. The growth request is part of the County's implementation plan to make investment in medical and psychiatric services provided to adult inmates incarcerated in the Sacramento County jail as part of the proposed settlement agreements with the Prison Law Office/Disability Rights of California.	\$800,000	\$800,000	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Add 2.0 FTE Pharmacists as part of the health care team under the Collaborative Practice Agreement (CPA) to increase the number of patients that can be served with Chronic Care diseases and meet the requirements of the Remedial Plan. Pharmacists under the general supervision of the Medical Director can effectively perform Chronic Care Management services that a physician would at a lower cost. The growth request is part of the County's implementation plan to make investments in medical and psychiatric services provided to adult inmates incarcerated in the Sacramento County jail as part of the proposed settlement agreements with the Prison Law Office/Disability Rights of California.	\$428,918	\$428,918	2.0
Correctional Health Services	Maintenance of Existing Service Levels	Fund Correctional Health Services portion of 1.0 FTE Pharmacist (Lead) in Primary Health to manage the clinical pharmacy team's daily workflow, to be the principal consultant pharmacist for DHS Clinic med room permits issued by the California State Board of Pharmacy, and to provide Health Resources and Services Administration (HRSA) 340B compliance support and consultation for the programs allowing Correctional Health to start using the 340B program to get savings in their medication purchasing program. Inadequate staffing of the clinic pharmacy team affects patient access to appointments and quality of care which is tied to revenue. Without a consultant pharmacist, none of the clinics would be allowed to stock prescription medications to administer to their patients, falling below current standard of care for a vulnerable patient population. Non-compliance with 340B could result in program removal, which would increase medication costs to the County dramatically, fines, and removal from other Federal programs, like Medicare. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$15,012	\$15,012	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Add 1.0 FTE Health Program Coordinator (HPC), add 2.0 FTE Medical Assistants, and reallocate 1.0 FTE Physician 3 to 1.0 FTE Nurse Practitioner. The HPC will provide operational and administrative task direction for the jails and provide direct supervision to 22.0 FTE Medical Assistants, including registry staff. It will reduce span of control for the Supervising Registered Nurse and the Medical Director that are currently performing the supervision and administrative management tasks and allow focus on direct patient care and improve access to care for provided visits. Provider health assessments are required for new patients, urgent patient assessments, physician sick call, and follow up appointments as clinically indicated under correctional standards of care. Approval of this request will improve the timeliness and access of provider services as required by the Medical Remedial Plans.	\$197,253	\$197,253	3.0
Correctional Health Services	County's Obligations	Add 2.0 FTE Registered Nurse Lvl 2 D/CF positions, add 1.0 FTE Supervising Registered Nurse D/CF position, and reallocate 7.0 FTE Licensed Vocational Nurse positions to 7.0 FTE Registered Nurse D/CF positions. These positions will support and address the patient's medical services needs at the Main Jail and Rio Cosumnes Correctional Center (RCCC) for Intake process, nurse sick call, substance use detox/withdrawal assessment and monitoring, chronic care management, and Medication Assisted Treatment (MAT) care. The additional positions will address a shortage of available coverage on weekends and night shifts and meet the Medical Remedial Plan and Mays Consent Decree requirements. Positions are needed to support the growing needs of the program and to continue to be in compliance with the requirements of the Medical Remedial Plan such as chronic care management, Substance use detox/withdrawal assessment and monitoring, and MAT at Main Jail and RCCC.	\$1,214,651	\$1,214,651	3.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Add 4.0 FTEs including 1.0 FTE Mental Health Program Coordinator to fulfill the role of contract monitoring and managing the contracts related to clinical services, and write scope of services; 1.0 FTE Registered Nurse Lvl 1 position to support the increasing demands of specialty care referrals in case management as required by Remedial Plan/Consent Decree; and 2.0 FTE Sr. Office Assistant positions to work on facility and contract clerical tasks. Reallocate 1.0 FTE ASO 1 position to 1.0 FTE ASO 2 position to procure a new Electronic Health Record (EHR) system to meet the remedial plan requirements and have additional support to meet the increasing EHR demands from the different disciplines. If positions are not approved, CHS will continue to delay meeting program compliance due to insufficient administrative support available to fulfill required projects.	\$494,986	\$494,986	4.0
Correctional Health Services	County's Obligations	Increase the treatment account for the additional specialty care clinic to provide hearing aid and sleep study services within the jail facilities. The Physical Therapy clinic is behind with referrals. The request will also expand Substance Use Disorder (SUD) under the Medication Assisted Treatment (MAT) program to patients at RCCC through the WellSpace contract. The contract provides a SUD counselor to provide defined SUD services to incarcerated referred adults within the jail setting and assist in continuity of care post-release. The Consent Decree/Remedial Plan requires that specialty care services are provided and available for patient care, and specialty care clinics within the jail are more efficient than outpatient services. Providing the specialty care services will meet some of these requirements. In the event that one of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests.	\$200,000	\$200,000	0.0
Correctional Health Services	County's Obligations	One-time purchase of two dental chairs at the Main Jail Dental Clinic to replace malfunctioning and out of warranty chairs. The two chairs were approved to be replaced in FY 2022-23, but were not replaced due to delays in improving the ventilation to install a new compressor for the dental equipment. The new dental chairs will be compatible with the new ventilation and compressor that is being installed. If the purchase to replace the dental chairs is not approved, the Dental Clinic will continue to be behind with patient treatment, as services cannot be provided due to broken chairs.	\$100,000	\$100,000	0.0

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 Purchase of a vehicle and addition of 1.0 FTE Stock Clerk in DHS Facilities Management Services. Management Services lost its assigned Stock Clerk when DHS split into two separate departments back in 2017 (DHHS to DCFAS and DHS). This has resulted in delays in the ability to complete tasks and has increased cost. This position will repair, assemble and move furniture such as chairs, desks and modular components, for conference room configuring for large meetings, and inter-departmental deliveries. DHS currently has a large surplus inventory of new and gently used furniture in our warehouse. The van will be used to deploy furniture that is already on hand which will result in efficiencies and cost savings. If not approved, DHS will continue to use contractors which results in delays in completing tasks and increased cost. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$20,471	\$20,471	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, 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).	\$23,125	\$23,125	0.0
<b>Total - Correctional Health Services</b>			<b>\$6,383,701</b>	<b>\$6,383,701</b>	<b>12.0</b>

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Increase existing Community Outreach Recovery Empowerment (CORE) contract by \$5,180,000. On December 6, 2022, the Board approved Resolution #2022-1043, authorizing the County Executive to execute an agreement with the City of Sacramento memorializing the respective roles and commitments of the County of Sacramento and City of Sacramento to address the homelessness crisis. This collaboration outlines specific strategies to provide outreach and linkage to behavioral health programs for the unhoused. This funding will establish a new CORE site in downtown Sacramento, to ensure more proximate access to care for those residing in the Central Business District. If not approved, BHS will not be able meet the commitment outlined in the City County Partnership Agreement, which will result in barriers for unsheltered individuals accessing mental health services and support. Fully funded with Patient Care Revenue (CalAIM Payment Reform).	\$5,180,000	\$0	0.0
Health Services	County's Obligations	Increase by \$72,000 the new contracted EMS Medical Director hourly pay rate from \$125/hour to \$175/hour to better match the current pay rate of comparable California counties allowing Sacramento County to compete for talent in a limited pool of qualified candidates. EMS surveyed 33 other Local Emergency Medical Services Agencies, and compared to the 31 that responded, Sacramento County currently pays the EMS Medical Director 19% less per hour on average. If not approved, EMS may not be successful in recruiting an EMS Medical Director, without which, the Agency is prohibited from functioning. The three-year contract will be funded with Workforce Development Supplemental and Center for Disease Control Infrastructure Grant.	\$144,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	Fund 3.0 FTE embedded Department of Technology IT positions: 1.0 FTE Supervising Information Technology Analyst and 2.0 FTE Information Technology Business Systems Analysts. These positions are needed for the technical direction and tactical operations of the SHIE infrastructure and associated applications. This includes managing the development of technical and engineering specifications and implementing data exchanges as well as reporting and analytics. They are American Rescue Plan Act funded through 12/31/2026. Lack of sufficient IT support may result in sub-standard or ineffective solutions being implemented, delayed milestones that may jeopardize funding that is contingent upon meeting deadlines, a loss of customer confidence in the SHIE, and reduced opportunities for financial sustainability. This request is contingent upon approval of a linked request in the Department of Technology budget (BU 7600000).	\$528,185	\$0	0.0
Health Services	Other Critical and Urgent	Add 2.0 FTE Human Services Program Planners Range B for the Social Health Information Exchange (SHIE) to lead the compliance management, data governance, and business development for SHIE user entities. The Planners are essential to lead the data governance, ensure the SHIE operates in compliance with relevant rules and regulations, lead customer service, and liaison between internal and external users of the SHIE system, the technical operations team, and legal counsel. Lack of sufficient compliance and customer service support could result in financial and legal risk to the county, negative customer experiences and decreased utilization of and investment in the SHIE, and breaches of data privacy negatively impacting Sacramento County residents. Funded by American Rescue Plan Act revenue.	\$357,720	\$0	2.0
Health Services	County's Obligations	Fund new 24/7 Mental Health Urgent Care Clinic (MHUCC). This request is in alignment with MAYS Consent Decree recommendation #22. The additional site will expand behavioral health access points for immediate mental health crisis services and serve as both a walk in clinic and as a diversion option for law enforcement agencies to drop off for individuals in emotional distress who voluntarily want help. If not approved there will be a continued need for law enforcement response to mental health calls, continued strain on emergency room and jails and delays in timely access to individuals experiencing a mental health crisis. Funded with Medi-Cal revenue.	\$6,500,000	\$0	0.0



Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	Contract for California Advancing and Innovating Medi-Cal initiative to accept and utilize funding to adopt a performance based incentive program to all contracted Drug Medi-Cal treatment service providers. This Pay for Performance model will tie additional reimbursement to metric-driven outcomes and best practices. Provider incentive allocations based on 5% of contract total. A service provider contract would include five incentive goals to meet annually and with each of the five performance outcomes met, a 1% of total contract incentive reimbursement would be issued. By not implementing an incentive model where the focus on quality of care is increased, negative impacts may include increases in hospital readmissions, behavioral health treatment facility readmissions and incarceration recidivism.	\$3,723,583	\$0	0.0
Health Services	Other Critical and Urgent	Utilize California Advancing and Innovating Medi-Cal initiative funding to adopt a performance based incentive program to all contracted Mental Health Medi-Cal treatment service providers. Provider incentive allocations based on 5% of contract total. This Pay for Performance model will tie additional reimbursement to metric-driven outcomes and best practices. If not approved impacts may include increases in hospital readmissions, behavioral health treatment facility readmissions and incarceration recidivism. State revenue funding.	\$9,874,783	\$0	0.0
Health Services	Other Critical and Urgent	Contract with three forensic outpatient treatment centers to provide community based mental health supportive services for individuals who are involved with the justice system and have mental health symptoms that contributed to the justice involvement. These specific services will address all of the things that may have led to justice involvement through evidence-based programs that will support mental health or co-occurring disorder recovery and treatment. On December 12, 2022, the Board approved the Jail Reduction recommendations put forth by the County and this request is in alignment with recommendations #12, 22, 23, and 29. If these centers are not funded, there will not be capacity to support the expanded capacity of the diversion and collaborative courts. This would result in persons being incarcerated rather than receiving mental health treatment in the least restrictive community based environment and not meeting the goals of the jail reduction plan or the May's Consent Decree activities. Funded with Medi-Cal revenue.	\$9,000,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	Expand contracts to create one forensic full service partnership treatment program to provide intensive community based mental health supportive services for individuals who are involved with the justice system and have severe mental health symptoms that contributed to the justice involvement. These intensive services will utilize a "whatever it takes" approach to address the mental health symptoms and behaviors, while also reducing hospitalizations and contacts with the justice system. On December 12, 2022, the Board approved the Jail Reduction recommendations put forth by the County and this request is in alignment with recommendations #12, 22, 23, and 29. If this center is not funded, there will not be capacity to support the expanded capacity of the diversion and collaborative courts. This would result in persons being incarcerated rather than receiving mental health treatment in the least restrictive community based environment and not meeting the goals of the jail reduction plan or the May's Consent Decree activities. Funded with Medi-Cal revenue.	\$5,000,000	\$0	0.0
Health Services	Maintenance of Existing Service Levels	Increase on-call staffing to meet increased workload demands and time off coverage at the Mental Health Treatment Center (MHTC) pharmacy. This need has been identified and requested by MHTC Pharmacist and is supported by the MHTC management team. The inability to adequately staff the pharmacy is causing more multitasking, which increases the potential for medication errors that can cause serious injury or death. This request is funded with State revenue.	\$100,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	<p>Add 3.0 FTE Office Assistant Lv 2 positions for the Medical Referrals Team. The Referrals Team is severely understaffed and not meeting Managed Care timeline standards and causing the Clinic to be out of compliance. A consultant's analysis concluded the additional staff are necessary. California Department of Managed Healthcare (DMHC) has standards regarding how soon a referral must be processed. Municipal Resource Group is near completion on a study of the Clinic's Medical Referral's Team. The consultant authoring the study reported that the Clinic is not meeting DMHC standards getting patient's linked to specialty care within 15 days. Although the report is still in process, the consultant confirmed that under-staffing is a significant problem. More staffing and oversight will likely bring the Medical Referrals Team into compliance rather quickly. The Clinic has recently hired a new Supervising Registered Nurse so the addition of 3.0 FTE Office Assistant Lv 2 positions and workflows are the last component needed. Funded with Medi-Cal.</p>	\$209,472	\$0	3.0
Health Services	County's Obligations	<p>Increase the Bay Area Community Services (BACS) Crisis Navigator Program contract by \$1,900,000 to expand BACS's current teams. This will expand the mobile crisis response teams to cover three shifts 7 days per week. These teams will be dispatched to respond to behavioral health crises in the community to provide immediate crisis interventions, de-escalation, safety planning and linkage to ongoing behavioral health services. If this request is not approved it will result in expanded need for law enforcement response to mental health calls, increased emergency room visits and incarceration of individuals experiencing a mental health crisis. The 24/7 mobile crisis response teams will support the May's consent goals, specifically Decree #22, of diverting persons experiencing mental illness symptoms and part of the justice system from incarceration to immediate behavioral health crisis services. Funded with State revenue.</p>	\$1,900,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Increase the Children's Mental Health Flexible Integrated Treatment (FIT) Contract Pool to add an additional 16th FIT clinic site and to include funding for infrastructure. The state mandate outlined in Behavioral Health Information Notice (BHIN) 22-065 requires all outpatient providers to take admissions directly from clients and families who refer themselves for services. Not meeting this standard would mean the County would be out of compliance and would delay services for youth and their families experiencing psychological distress. This increase will allow for an increase in flexible funding to assist families who are homeless or at risk of homelessness. Funded with State revenue.	\$5,000,000	\$0	0.0
Health Services	County's Obligations	Add 2.0 FTEs; 1.0 FTE Mental Health Counselor and 1.0 FTE Administrative Services Officer 2 for the Intensive Placement Team (IPT) to serve a critical role in providing assessments and linkage for individuals in psychiatric hospitals and jail. IPT has experienced a 200% increase in requests for assessments, impacting the team's ability to provide timely response. The state requirement is to link county residents to mental health services within 10 days from their request date. Not meeting this standard would place Sacramento County at risk of being out of compliance. In addition, IPT provides administrative oversight of MOU's and contracts including; subacute, state hospital, Augmented Board & Care and Adult Residential Programs. Failure to approve this request will have significant impacts resulting in delays in executing contracts, processing provider payments, contract renewals and amendments and cost analysis and expenditure forecasting. This request is funded with MHSA and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).	\$252,940	\$0	2.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	Increase Asian Pacific Community Counseling Transcultural Wellness Center (TWC) contract by \$921,137 to support expanding outreach efforts into the underserved Asian Pacific Islander (API) population. Enrolled clients will have improved culturally and linguistically appropriate services in a Full Service Partnership (FSP) model with a full array of services to flex up to our most intensive outpatient service level. The TWC program will increase staff from the API community to provide outreach and engagement flexing up to an intensive outpatient FSP program. This will address significant under-representation compared to the population in Sacramento County, which will support efforts to improve rates of access to outpatient and crisis intervention services and therefore reduce entries and recidivism into emergency departments, psychiatric hospitalizations, and jail. This request is funded with MHSA and Medi-Cal revenue, and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).	\$921,137	\$0	0.0
Health Services	County's Obligations	Increase existing Community Outreach Recovery Empowerment (CORE) contracts by \$2.2 million to add Community Wellness Outreach workers. These funds support the addition of 2.0 FTE Community Outreach Workers at each of the 11 CORE sites, totaling 22 contracted FTEs, dedicated to encampment linkages to behavioral health services. These outreach teams will work alongside County and City staff to coordinate efforts to meet the needs of the unhoused and mutual goal of moving individuals out of homelessness. This includes providing a peer approach to engagement, assessment and enrollment into behavioral health services for individuals in homeless encampments. If not approved BHS will not be able meet the requirements outlined in the City County Partnership Agreement and will create barriers for unsheltered individuals accessing mental health services and support. This request is funded with MHSA and MH MAA, and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).	\$2,200,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Maintenance of Existing Service Levels	Ongoing funding to sustain the provision of culturally responsive short-term therapy for African American/Black community members who have been impacted by serious mental illness and trauma. BHS is seeking to expand funding of an existing agreement with Sierra Health Foundation's Center for Health Program Management in order to continue to provide the Trauma Informed Culturally Responsive Treatment (TICRT) short-term therapy to African American/Black community members who have been impacted by serious mental illness and trauma. This request is funded with MHSA revenue and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).	\$300,000	\$0	0.0
Health Services	County's Obligations	Increase existing Full Service Partnership (FSP) contracts by \$2 million to expand 11 existing FSP contracts, approximately \$182K per program to implement a new evidenced-based practice (EBP) to improve employment outcomes. The Individual Placement and Supported Employment (IPS) is an international EBP proven to increase employment outcomes for individuals living with serious mental illness (SMI). The benefits of employment include increased income, improved self-esteem, increased quality of life, better control of symptoms, reduced substance use, and reduced hospitalizations. Currently, employment is an under-performing outcome across all levels of care in our BHS system. The Mental Health Board and the MHSA Steering Committee have identified employment outcomes as a priority area for improvement. This request is funded with MHSA and Federal Financial Participation revenue, and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).	\$2,000,000	\$0	0.0
Health Services	Maintenance of Existing Service Levels	Utilize Mental Health Services Act (MHSA) funds to support and maintain BHS Diversity, Equity and Inclusion work by implementing culturally responsive strategies to advance behavioral health equity in partnership with the community. If not approved, BHS would be out of compliance with state requirements and would need to delay working in partnership with another cultural/racial community to improve outcomes. The result of such a delay would mean that underserved or inappropriately served community members would continue to experience poor outcomes in their behavioral health. This request is funded with MHSA revenue and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).	\$100,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	Fund 1.0 FTE Information Technology (IT) Tech Business Systems Analyst 3 permanent embedded staff from Department of Technology (DTECH). The Sacramento Public Health Lab (SCPHL) has a variety of Information Technology needs that necessitate staffing a Business Systems Analyst dedicated to the laboratory and its related programs. Multiple testing platforms require interfaces between the equipment and the Laboratory Information Management System (LIMS). Bidirectional interfaces between the LIMS and Electronic Health Records (EHR) must be built and maintained. Mandated surveillance data generated through laboratory testing must be reported electronically. If not approved, SCPHL cannot provide the required level of maintenance and ongoing support provided by a qualified IT Business Systems analyst. This position will be funded with The Future of Public Health funds. This request is contingent upon the approval of a linked request in the Department of Technology budget (BU 7600000).	\$173,969	\$0	0.0
Health Services	County's Obligations	Interpreter services are needed due to an increasing percentage of foreign-born cases and the growing number of Refugee TB Clinic referrals and the need to be able to communicate with TB Chest Clinic patients. Limiting the use of interpreter services could lead to medication errors, patient safety and adherence issues (e.g. side effects not reported), HIPAA challenges, and poor patient satisfaction. Funded through the United for Ukraine TB Fund allocation and Centers for Disease Control Grant.	\$20,000	\$0	0.0
Health Services	Maintenance of Existing Service Levels	Add 2.0 FTE Behavioral Health Services positions for the Substance Use Prevention and Treatment (SUPT) Services Adult System of Care, providing day-to-day outreach and engagement activities for County beneficiaries seeking treatment services. If not approved negative impacts may include decreased quality of care for clients seeking treatment services, increases in hospital readmissions, behavioral health treatment facility readmissions and incarceration recidivism. Funded with Medi-Cal revenue.	\$137,113	\$0	2.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Enhanced Programs - Countywide - Homelessness	Add 6.0 FTE Behavioral Health Peer Specialists (BHPS) to pair with Mental Health Counselors (MHC) to work on the Homeless Engagement and Response Team (HEART) in homeless encampments. BHPS will support clients to essential services that will help them with housing readiness and access to resources to address homelessness, mental health, substance use, income benefits, medical care etc. The County recently signed an MOU with the City of Sacramento to dedicate 2/3 of our HEART to City encampments, leaving Mental Health Counselors in the rest of the county not paired with a BHPS. Funded with Medi-Cal revenue.	\$411,339	\$0	6.0
Health Services	Other Critical and Urgent	Add 1.0 FTE Administrative Services Officer 2 (ASO2) for the SHIE. The ASO2 position will be used to manage the SHIE budget and fiscal administration across governmental and private entities. The benefits that the SHIE offers closely aligns with many programmatic priorities that the Board has previously identified, including enhancing service delivery and coordination to the County's homeless population, enhancing linkages across the behavioral health crisis continuum, and enhancing case management and warm handoffs to the justice involved population. The SHIE would assist in both the County's continued development of the Sequential Intercept Model and compliance with the Mays Consent Decree. Lack of sufficient administrative support may jeopardize the funding for SHIE operations and future financial sustainability. Funded by American Rescue Plan Act revenue.	\$134,296	\$0	1.0
Health Services	Maintenance of Existing Service Levels	Purchase of medications and medical supplies for patients and customer programs within DHS. An increase \$413,780 for Pharmacy and \$160,000 for Clinics. The increase in volume corresponds with the growth in patients at the customer program clinics and increased number of high cost medications being prescribed by clinicians. The classifications of medications that have had the most impact treat Schizophrenia and other psychiatric disorders, Diabetes, and Hepatitis C. Medi-Cal revenue for medications and supplies dispensed in and/or billed by the Pharmacy directly will support this increase.	\$733,780	\$0	0.0



Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Enhanced Programs - Countywide - Homelessness	Purchase two passenger vans for the Homeless Encampment and Response Team (HEART) for the 10 teams that work in homeless encampments scattered throughout the County. Data shows that without support with transportation, individuals experiencing homelessness follow through with linked mental health resources only 11% of the time. Vans will allow HEART to transport and support clients to essential services that will help them with housing readiness and access to resources to address homelessness, mental health, substance use, income benefits, medical care etc. Many clients have shopping carts, tents, and other belongings that will not fit in a smaller vehicle, so passenger vans would be most helpful and are necessary to fulfill the requirements of BHS-HEART detailed in the new County & City Collaborative Agreement. This request is funded by Medi-Cal revenue.	\$95,244	\$0	0.0
Health Services	Maintenance of Existing Service Levels	Add 1.0 FTE Supervising Registered Nurse (SRN) position and 1.0 FTE Clerical Supervisor Lv 2. (CS2) position. The current SRNs have an average of twenty direct reports each, and the CS2 position has not been able to manage over 30 clerical staff, putting the additional burden onto clinical managers. Without these positions, there will continue to be challenges retaining supervisory staff, impacting line staff and patient care. Currently, these supervisory staff are unable to dedicate the time needed to ensure patient care and employee needs are met in a satisfactory and timely fashion. This addition will reduce the number of direct reports to within general recommended guidelines, improving customer service and patient access to the Clinic's services. This request is funded with Medi-Cal.	\$255,999	\$0	2.0
Health Services	Other Critical and Urgent	Add 3.0 FTEs Office Assistant Lv2 positions for the Clinic's Call Center. Currently, staff are not able to answer call volume with current staffing levels, putting the Clinic out of compliance with pickup and hold times. California Department of Managed Healthcare (DMHC) requires patient calls be answered within 10 minutes during normal business hours. The additional staff will bolster staffing at key call volume times. Currently, the Clinic does not have sufficient staff to cover lunch hours, sick calls, and vacation resulting in backlogs of calls when staff are out. Lastly, DMHC requires that return calls be made within 30 minutes. Due to the limited staff in the Call Center, the Clinic is not meeting this standard. If not approved, the Clinic will continue to struggle with compliance issues. This request is funded by Medi-Cal.	\$209,472	\$0	3.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Maintenance of Existing Service Levels	Add 1.0 FTE Sr. Office Assistant. This position will provide support for the Quality Improvement (QI) team and will backfill UC Davis QI support, which will expire in late 2023. The Sr. Office Assistant will coordinate meetings with the QI team, compile reports, conduct surveys, assist with "Gaps-in-Care" duties / identification projects, and work to operationalize QI goals. This position will support the growing demand for QI monitoring and coordination. If not approved, the Clinic will continue to operate out of compliance. The inability to correct this could result in the loss of the Clinic's status as a Medi-Cal provider. Also there will be deficiencies in patient care. Funded by Medi-Cal.	\$74,924	\$0	1.0
Health Services	Other Critical and Urgent	The Clinic requests the addition of 3.0 FTEs (1.0 Medical Assistant Lv 2, 1.0 Pharmacy Technician, and 1.0 Stock Clerk) to allow the Pharmacists to work at the top of their license and stay on top of workload. The Medical Assistant will room patients and allow the Clinical Pharmacists to work at the top of their license. The Pharmacy Technician will work on patient prescriptions, allowing Physicians to spend more time seeing patients. The Stock Clerk will work on compliance issues by addressing problems with purchasing and monitoring for expiring supplies. If not approved, the Clinic may fail audits, jeopardizing the Clinic's status as an FQHC and as a Medi-Cal provider. Loss of 340B privileges /failing pharmacy audits/losing licensure status could diminish, if not eliminate, the ability to provide medications to patients. This request is funded by Medi-Cal revenue.	\$234,280	\$0	3.0
Health Services	Maintenance of Existing Service Levels	Add 1.0 FTE Administrative Services Officer 2 position and 1.0 FTE Sr. Office Assistant position. The Administrative Services Officer 2 position will support contracts and preparation of Board letters, which have increased in both volume and complexity with the Clinic's expansion of both patient volume and different service offerings. The Sr. Office Assistant will support facility tasks, which have increases significantly due to program, staffing, and contractor growth. This request includes \$70,000 for facility charges to support a relocation of Clinic Administration out of the Primary Care Center (PCC) to 711 G Street, which will free up space at Primary Care Center for patient service capacity. This request is funded by Medi-Cal revenue.	\$275,074	\$0	2.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Maintenance of Existing Service Levels	<p>Reallocate 0.5 FTE Pharmacy Technician position to 0.6 FTE, an increase of 0.1 FTE, and reallocate 1.0 FTE Pharmacy Assistant to 1.0 FTE Pharmacy Technician to meet the increase in workload demands brought on by growing prescription volumes. Prescription volume has increased by almost 200% since FY 2018-19 and revenues have increased by over 300% in that same timeframe; revenue generated from the billed prescriptions will offset the costs associated with this request. The reallocations are needed to support the changing workflows for the new Pharmacy Management Software (Willow). By law, only licensed staff are allowed to handle medications. Pharmacy Assistants are not licensed, therefore cannot perform required duties and tasks of the new operating system. If not approved, the Pharmacy will not be able to meet the increased program support and patient needs, affecting their health, wellness and continuum of care. Inability to adequately staff the pharmacy is causing more multi-tasking, which increases the potential for medication errors that can cause serious injury or death. This request is funded with Medi-Cal.</p>	\$2,390	\$0	0.1
Health Services	Maintenance of Existing Service Levels	<p>Add 1.0 FTE Pharmacy Technician position to meet the increase in workload demands brought on by growing prescription volumes and increased need for support from the programs supported by the Pharmacy due to changing workflows for the new Pharmacy Management Software (Willow). The Pharmacy has a new pharmacy management system, which was required for compliance reasons, but requires a new workflow that has more tracking and depends more heavily on the use of Pharmacy Technicians. The current complement of Technicians are already stretched thin due to the increasing volume of prescriptions and services provided to our partner programs. Pharmacists are, on occasion, having to cover the pharmacy technician work, eliminating the usual double check system, while themselves multitasking increasing the potential for errors and serious medication injury. If not approved, the Pharmacy will not be able to meet the increased program support and patient needs, affecting their health, wellness and continuum of care. Inability to adequately staff the pharmacy is causing more multitasking, which increases the potential for medication errors that can cause serious injury or death. This request is</p>	\$81,964	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Maintenance of Existing Service Levels	Reallocate an existing 0.8 FTE Pharmacist to a 1.0 FTE Pharmacist to provide chart auditing capacity. Pharmacy staff must conduct required chart audits (42 C.F.R. 438.236 (b) and Cal. Code Regs., Tit. 9, 1810.326) )at approximately 43 outpatient Child and Adult Mental Health clinics, with an anticipated increase in 2023, and further increases planned (E.g. Mental Health Services Act expansion for homeless individuals). Medication reviews are the particular focus of DHCS as relating to psychotropic and addictive medications prescribed in high-level placements and psychiatric hospitalizations. Current staff have additional responsibilities and cannot absorb the increases. Failure to provide this relief may result in decreased productivity, failure to meet audit requirements, and the inability to monitor inpatient and outpatient mental health compliance with medication standards. This request is funded with MHSA and Medi-Cal revenue, and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).	\$86,914	\$0	0.2
Health Services	Maintenance of Existing Service Levels	Funding to increase the Psychological Testing contract by 15% to increase staff compensation to address the workforce crisis in hiring Psychologists. The staffing crisis will be difficult to address without additional compensation for psychologists, which means longer delays in receiving an accurate diagnosis that may mean children are receiving expensive and unneeded services within the Sacramento County Mental Health plan that should be in other funded and more appropriate services, like the Regional Center. Approval of this request will enable adequate compensation of contracted staff for psychological testing. This request is funded by Medi-Cal revenue.	\$16,072	\$0	0.0
Health Services	Maintenance of Existing Service Levels	Add 1.0 FTE Administrative Services Officer I (ASOI) position to provide needed relief to the Mental Health Treatment Center administrative team due to program and contract expansion. The ASO I will provide supervision to two Clerical Supervisor 1 positions, assist in processing contracts, contractor payments, and provide back up to ASO I staff responsible for facilities management duties. This request is eligible for 2011 Realignment. Failure to provide this additional staffing will result in delays in executing contracts, delays in reviewing and approving invoices for payment, and the possible loss of grant funding if required deadlines and benchmarks are not met within the required timeframes. Funded by Medi-Cal revenue and eligible for 2011 Realignment.	\$111,218	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	Add 4.0 FTEs (2.0 FTE Mental Health Counselors and 2.0 FTE Behavioral Health Peer Support Specialists) to provide appropriate mental health supportive service in the expansion of the Jail Diversion Treatment and Resource Center (JDTRC) and diversion programs to reduce recidivism, incarceration, and hospitalizations due to severe mental illness. This is part the Mays Consent Decree Plan #12, the County proposal to expand JDTRC and Diversion Court capacity to reduce recidivism and incarceration. Not approving these positions will result in persons remaining incarcerated rather than receiving treatment services and not meeting the Mays Consent mandates. This request is funded with MHSA revenue and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).	\$382,693	\$0	4.0
Health Services	County's Obligations	Add 1.0 FTE Mental Health Program Coordinator to provide expert oversight in eating disorder mental health services. An analysis of services in 2021 revealed there has been a 400% increase in eating disorder referrals. Federal law and regulations for Early and Periodic Screening, Diagnostic and Treatment (EPSDT) dictate services are a mandate for individuals with Eating Disorder diagnoses. This position will provide essential, complex and specialized oversight, case conferencing, assessments for level of care, arrangement of specialized continued education, and evidence based practices. If not approved, it may result in youth being admitted to inappropriate facilities with inadequate services to meet their needs. This would also result in added safety risks to youth ages 0 to 21, including dangerous physical ailments and the County being required to pay for erroneous services because of lack of expert knowledge. This request is funded with MHSA revenue and is contingent upon approval of a linked request in the MHSA budget (BU 7290000).	\$149,889	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Add 3.0 FTEs (1.0 Mental Health Program Coordinator, 1.0 Administrative Officer 2, and 1.0 Human Services Program Planner) to reinforce the infrastructure needs to support current and ongoing initiatives. BHS has expanded services and increased contracts, which has greatly affected the current workforce. In addition the State Department of Health Care Service (DHCS) is implementing the Institutions for Mental Disease (IMD) waiver requiring new BHS service requirements. These positions are responsible to develop, implement and monitor the provision of BHS programs. These positions will provide project management and oversight to ensure timely implementation of new programming, execution of contracts, 71-J analysis, processing provider payments, conducting financial analysis and forecasting ongoing budgetary needs. If not funded, there will be delays in meeting state requirements, contract execution, processing timely payments. As a result, there will be delays in services that affect the most vulnerable populations. These positions will be funded with MHSA. This request is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).	\$453,616	\$0	3.0
Health Services	County's Obligations	Funding for Stigma Reduction campaign materials with language appropriate for the culturally diverse communities of Sacramento County and fund this expansion for subsequent years. MHSA mandates stigma and discrimination programming. The growth will fund critical racial and ethnic specific media work, as well as campaign materials developed with cultural communities in the threshold languages. If not approved, vulnerable individuals may not engage in behavioral health services. This request is funded with MHSA revenue and is contingent upon the approval of a linked request in the MHSA budget (BU 7290000).	\$20,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	<p>Reallocate 1.0 FTE Senior Office Assistant Limited Term position to Permanent. The needs of the agency require this position to perform technical clerical work. This position will ensure the department's ability to appropriately provide adequate hours of registration and critical timely services to both internal and external customers, as well as timely and accurate disease reporting and surveillance. If not approved this may result in delay or lack of investigation and containment of some infectious diseases. Without the permanent position, there may be reduced capacity to process user accounts for the mandatory State reporting system CalREDIE and train new public health staff in surveillance systems vital to public health workflow. Customer service performance goals may not be achieved potentially resulting in failure to register death or birth certificates timely, Sacramento County residents unable to obtain insurance and social security benefits, burials and funeral services being delayed, and increased delays of all work functions. This request is funded by the Epidemiology and Laboratory Capacity (ELC) grant through July 2024 and by Vital Records Revenue thereafter.</p>	\$0	\$0	0.0
Health Services	Maintenance of Existing Service Levels	<p>Regular service and maintenance of Whole Genome Sequencing equipment in the Public Health Laboratory (PHL). PHL upgraded existing equipment and purchased new equipment that includes testing platforms for Whole Genome Sequencing capability. This equipment was acquired to provide sustained response to COVID-19 and to prepare for future public health emergencies. It is complex and requires regularly scheduled service and maintenance, which is a regulatory requirement of the State and Federal government, per CFR 42 § 493.1254. If DHS is unable to maintain the service and maintenance on this equipment, the Department would be out of regulatory compliance, and would not be able to meet the demands for critical Public Health Laboratory services. This request is funded with Future of Public Health funding.</p>	\$182,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	<p>Add 3.0 FTE Sr. Mental Health Counselors to support the expansion of mental health court. This request is in alignment with the Jail Reduction Plan Recommendation #19 presented and approved by the Board of Supervisors in December 2022. As part of the Mays Consent Decree Plan #19, the County proposed to expand collaborative Court capacity to reduce recidivism and incarceration. In addition, SB 1223 signed into law effective January 1, 2023 changes the eligibility criteria for Mental Health Diversion court. These positions will increase capacity to conduct clinical assessments and link individuals to supportive community mental health services in the least restrictive setting possible. The goals set forth by the Board of Supervisors in the Mays Consent recommendations to expand mental health treatment court would not be met due to significant delays in mental health assessments and persons would remain in custody without access to mental health treatment and linkage to the least restrictive community based treatments. This request is contingent on approval of a linked request in the MHSA budget unit (BU 7290000).</p>	\$445,070	\$0	3.0
Health Services	County's Obligations	<p>Utilize Behavioral Health Continuum Infrastructure Program (BHCIP) Round 3 funds to construct a new 64 bed Mental Health Rehabilitation Center (MHRC) for individuals 18 years or older, with a primary mental disorder, who are on Lanterman-Petris-Short Conservatorship. Based on a recent RAND Corporation study, Sacramento County requires a greater capacity for subacute/MHRC treatment beds, especially for those insured by Medi-Cal. If this growth request is not approved, Sacramento County's capacity will continue to fall short of statewide benchmarks, Medi-Cal recipients in need of this level of care will be underserved, and recidivism into hospitalization, incarceration, and high-level psychiatric care settings will rise. This project will close the critical gap for adults in need of specialized resources. Funding will support architectural services, project planning, and pre-construction design.</p>	\$9,990,000	\$0	0.0



Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	<p>Utilize Behavioral Health Continuum Infrastructure Program Grant (BHCIP) Round 4 funding to construct a new Children's Mental Health Psychiatric Health Facility and Crisis Stabilization Unit, specifically designed for individuals under 18 years of age. BHCIP is a State initiative that supports activities for the acquisition and expansion of behavioral health infrastructure throughout the state. This grant provides funding to construct, acquire, and rehabilitate real estate assets to expand the behavioral health continuum of treatment and service resources in settings serving Medicaid beneficiaries.</p> <p>Not approving this could result in an increase in recidivism (e.g. hospitalizations, encounters with law enforcement, etc.), longer lengths of stay in high-level psychiatric care settings, lack of seamless care transitions/coordination of services, and lack of equitable resources for the community.</p>	\$13,570,960	\$0	0.0
Health Services	Other Critical and Urgent	<p>Add 1.0 FTE Human Services Division Manager Range B. The demand for BHS services has grown exponentially and BHS needs to ensure adequate administrative support to meet the needs of program operations. BHS funding is complex and there is a high volume of new funding sources that can be leveraged to address major initiatives. A Division Manager is needed to direct funding strategies to effectively meet BHS policy directives. Managing, braiding, and optimization of funding strategies requires a higher-level classification to maximize funding resources, and minimize impact on County General Fund. This position will help keep up with the growing responsibilities, budget management, development of funding strategies for adequate program delivery and oversight of additional staff. If not approved, BHS will be at risk in not meeting board priorities and the increasing demands from community as budget and administrative support will not grow in conjunction. Furthermore, if not approved, Sacramento County will be at great risk of missing out on the various funding sources which will severely limit service delivery for the community and impact County General Fund. Funded with Medi-Cal.</p>	\$206,350	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Funding for the SB1383 Edible Food Recovery program. The State of California passed this Senate Bill, which requires the California Department of Resources Recycling and Recovery (CalRecycle) to adopt regulations to reduce organic waste. The edible food recovery program focuses primarily on complying with the jurisdictional requirements for education and outreach, inspections, reporting, and recordkeeping. This requirement is a ten-year commitment. The Sacramento County Department of Waste Management and Recycling (DWMR), Department of Health Services (DHS), Cities of Citrus Heights, Elk Grove, Folsom, Galt, Rancho Cordova and Sacramento will provide the funding. If not approved, Sacramento County will be out of compliance with SB1383 requirements. The Sacramento County DWMR, Cities of Sacramento, Citrus Heights, Elk Grove, Folsom, Galt, and Rancho Cordova will provide funding for the first two years. This request is contingent on approval of a linked request in the Solid Waste Commercial Program budget (BU 2240000)	\$1,528,628	\$0	0.0
Health Services	County's Obligations	Purchase ImageTrend license management software to replace Accela, the current license management system. This includes an annual escalator of up to 5% to purchase. Accela is a single resource to track ONLY licensing. Investigations must meet certain criteria for documentation and tracking per Health and Safety Code 1797.229 and the California Administrative Services Act. Currently, the agency is not meeting these tracking standards due to limitations within the Accela program. Additionally, DTech is migrating away from Accela. When that process is complete, EMS will be without its fundamental system for providing services. If not approved, EMS could be left without a license management system, and will struggle to meet investigation tracking standards of the Health and Safety Code.	\$62,500	\$62,500	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services		<p>Add 1.0 FTE Pharmacist (Lead) position to manage the clinical pharmacy team's daily workflow, to be the principal consultant pharmacist for DHS Clinic med room permits issued by the California State Board of Pharmacy, and to provide Health Resources and Services Administration (HRSA) 340B drug pricing program compliance support and consultation for the programs benefiting from the drug savings. Inadequate staffing of the clinic pharmacy team, would increase provider workload; therefore, affecting patient access to appointments and quality of care, which is tied to revenue. Without a consultant pharmacist, none of the clinics would be allowed to stock prescription medications to administer to their patients, falling below current standard of care for a vulnerable patient population. Non-compliance with 340B could result in program removal, which would increase medication costs to the County dramatically, fines, and removal from other Federal programs, like Medicare. This request impacts multiple programs in DHS and is also contingent on approval of a linked request in the CHS budget (BU 7410000).</p>	\$413,906	\$0	1.0
Health Services	Maintenance of Existing Service Levels	<p>Add 1.0 FTE Stock Clerk and one vehicle. DHS Management Services lost its assigned Stock Clerk when DHS split into two separate departments back in 2017 (DHHS to DCFAS and DHS). This has resulted in delays in the ability to complete small tasks and has increased cost. This position will repair, assemble and move furniture such as chairs, desks and modular components, for conference room configuring for large meetings, and inter-departmental deliveries. DHS currently has a large surplus inventory of new and gently used furniture in our warehouse. The van will be used to deploy furniture is already on hand which will result in efficiencies and cost savings. This request includes \$38,950 for the purchase of a Mini Van and \$7,204 for rental and fuel costs to transport equipment between DHS facilities. Also included is \$3,414 for one-time costs for the purchase of computer, desk phone, and cellphone required for this position. This request is contingent on approval of linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets, and impacts multiple programs in DHS.</p>	\$218,017	\$97,619	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	Add 1.0 FTE Administrative Services Officer 2, to support additional DHS facilities that are being added and two Inpatient 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). The Department is requesting an ASO2 to act as a 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 linked requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets. This request impacts several programs in DHS.	\$246,277	\$110,273	1.0
<b>Total - Health Services</b>			<b>\$84,215,774</b>	<b>\$270,392</b>	<b>44.3</b>
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	Add one-time funding for the installation of C-Cure and Intercom for the Department's new location.	\$25,000	\$25,000	0.0
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	Add one-time funding for the installation of the office furniture at the Department's new location.	\$25,000	\$25,000	0.0
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	Add funding for the lease costs for the Department's new location for a partial year. This assumes summer move in and negotiated free rent.	\$155,650	\$155,650	0.0
Homeless Services and Housing	County's Obligations	Increase legal services by \$155,000 for the new Department of Homeless Services and Housing. The Department anticipates increased need due to Board emphasis put on homelessness as well as the recent County and City of Sacramento Homeless Services Partnership Agreement. This request is contingent upon approval of a linked growth request in the County Counsel budget (BU 4810000).	\$155,000	\$155,000	0.0
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	As the County has expanded outreach capacity in the Parkway, through our proactive Encampment Services Teams (EST) and in partnership with the City of Sacramento, there is the need to ensure additional 'flex' outreach capacity to respond to one-off calls for service not connected to an encampment and to ensure adequate administration and oversight within the contracted partner, to collect and analyze data and monitor and prioritize service requests from the County. This growth will allow an augmentation to the existing outreach contract for these items.	\$441,505	\$441,505	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
<b>Total - Homeless Services and Housing</b>			<b>\$802,155</b>	<b>\$802,155</b>	<b>0.0</b>
Human Assistance-Administration	County's Obligations	Purchase 1,000 agent licenses to support the required migration to the Amazon Web Services Contact Center. If CalSAWS Allocation funds are not available for FY 2024-25, DHA will submit another growth request.	\$1,366,272	\$109,302	0.0
Human Assistance-Administration	Maintenance of Existing Service Levels	DHA operates in a highly regulated, complex, environment with an administratively lean department. It currently lacks the bandwidth to respond promptly to the needs of policymakers and the community. Some initiatives cannot be addressed with the current resources. To address this, DHA is deleting 32.9 FTE vacant positions to add 18.0 FTE positions across operations, administration, veteran services, financial management, and program integrity. DHA is funded by a combination of Federal, State, and County contributions at legislated cost sharing ratios. While the total cost of this change results in an overall decrease in appropriations, the County share of cost of the positions being added is higher than the County share of cost of the positions being deleted, leading to an increased Net County Cost.	(\$18,244)	\$212,487	(14.9)
Human Assistance-Administration	Maintenance of Existing Service Levels	Fund the addition of 1.0 FTE Sheriff's Office Threat Management Unit Deputy Sheriff (Detective) position to provide an increased level of security for DHA and its customers. This request is contingent upon approval of a linked growth request in the Sheriff budget (BU 7400000).	\$399,964	\$31,997	0.0
Human Assistance-Administration	Maintenance of Existing Service Levels	Funding for equipment refreshes, including PCs and monitors. This ongoing funding would provide for replacement of equipment once every four years, or a 25% refresh rate. DHA has applied for supplemental State funding to cover this cost in full, but funding decisions will not be available until the latter part of FY 2022-23.	\$450,000	\$36,000	0.0
<b>Total - Human Assistance-Administration</b>			<b>\$2,197,992</b>	<b>\$389,786</b>	<b>(14.9)</b>

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Juvenile Medical Services	Other Critical and Urgent	Overhead portion for JMS for the addition of 1.0 FTE Administrative Services Officer 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).	\$2,607	\$2,607	0.0
Juvenile Medical Services	Maintenance of Existing Service Levels	Overhead portion for JMS for the Purchase of a vehicle and addition of 1.0 FTE Stock Clerk in DHS Facilities Management Services. Management Services lost its assigned Stock Clerk when DHS split into two separate departments back in 2017 (DHHS to DCFAS and DHS). This has resulted in delays in the ability to complete tasks and has increased cost. This position will repair, assemble and move furniture such as chairs, desks and modular components, for conference room configuring for large meetings, and inter-departmental deliveries. DHS currently has a large surplus inventory of new and gently used furniture in the warehouse. The van will be used to deploy furniture that DHS already has on hand which will result in efficiencies and cost savings. If not approved, DHS will continue to use contractors which results in delays in completing tasks and increased cost. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$2,308	\$2,308	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Juvenile Medical Services	County's Obligations	Add 3.0 FTE Registered Nurse D/CF Lv. 2 positions to provide Title 15 mandated health care to residents at the Youth Detention Facility (YDF). 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 that the 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.	\$551,417	\$551,417	3.0
Juvenile Medical Services	County's Obligations	Add 0.5 FTE Registered Dental Assistant. This position provides Title 15 mandated care to residents at the Youth Detention Facility (YDF). 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. The need for dental services in particular, is higher in this new population. The YDF census overall is on a trajectory to rise to levels similar to the period of Fiscal Year 2016-17 and Juvenile Correctional Health (JCH), which eliminated staff positions during the period when the YDF census was in decline, cannot manage this increase. This additional requested position will ensure patient care meets community standards. If not approved, JCH will have to reduce services, or continue to get temporary help from contracted agencies, which have been difficult to procure.	\$51,307	\$51,307	0.5
<b>Total - Juvenile Medical Services</b>			<b>\$607,639</b>	<b>\$607,639</b>	<b>3.5</b>
<b>Total - Social Services</b>			<b>\$113,499,083</b>	<b>\$11,448,663</b>	<b>105.9</b>
<b>Grand Total</b>			<b>\$137,985,843</b>	<b>\$24,985,830</b>	<b>179.9</b>

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

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
<b>Elected Officials:</b>			
District Attorney-Restricted Revenues	Funding for the reallocation of 1.0 FTE Paralegal position to 1.0 FTE ASO1 position. This request is contingent upon approval of a linked request in the DA's budget (BU 5800000).	\$7,388	0.0
<b>Total - District Attorney-Restricted Revenues</b>		<b>\$7,388</b>	<b>0.0</b>
Jail Industries	Router for Jail Industries-Engraving program for carving 3D signs as part of the inmate reentry training program. This request is funded by revenue from the Jail Industries Fund.	\$14,000	0.0
<b>Total - Jail Industries</b>		<b>\$14,000</b>	<b>0.0</b>
<b>Total - Elected Officials</b>		<b>\$21,388</b>	<b>0.0</b>
<b>General Government:</b>			
2011 Realignment	Add \$352,153 in 2011 Realignment AB109 Community Corrections funding for 1.0 FTE Criminal Attorney Level 4, 1.0 FTE Human Services Social Worker, and position related overhead costs, to support the Mays Consent Decree jail population reduction plan item 23 (Collaborative Courts) and AB 109 Plan priority numbers 2, 3, 4, 6, 19. The Public Defender (PD) needs these additional staff to expedite program applications, safely lower the jail population, and reduce recidivism. This request is contingent upon approval of a linked request in the PD budget (BU 6910000).	\$352,153	0.0
2011 Realignment	Add \$741,969 in 2011 Realignment AB109 Community Corrections funding to fund 1.0 FTE Principal Criminal Attorney, 2.0 FTE Criminal Attorneys Level 4, and position related overhead costs in the PD budget, 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), as well as, AB 109 Plan priorities 2, 3, 4, 6, and 19. This request is contingent upon approval of a linked request in the PD budget (BU 6910000).	\$741,969	0.0
<b>Total - 2011 Realignment</b>		<b>\$1,094,122</b>	<b>0.0</b>
<b>Total - General Government</b>		<b>\$1,094,122</b>	<b>0.0</b>
<b>Administrative Services:</b>			
Board Of Retirement	Add 1.0 FTE Accounting Technician position to ensure all financial transactions are handled accurately and in a timely manner. This is funded by retained earnings from the SCERS Pension Trust.	\$92,509	1.0
Board Of Retirement	Add 1.0 FTE Info Tech Business Systems Analyst III position to maintain the operating systems and upgrades at SCERS. This is funded by retained earnings from the SCERS Pension Trust.	\$143,894	1.0



Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Board Of Retirement	Add 1.0 FTE Info Tech Technician Level II position to support all work processes associated with the new "Help Desk" ticket process, as well as other expanding IT business processes, including printing, Microsoft Office applications, basic network troubleshooting, electronic file management, etc. This request is funded by retained earnings from the SCERS Pension Trust.	\$85,834	1.0
Board Of Retirement	Add 1.0 FTE Office Specialist position to assist the benefits team with member services and file set up to ensure accurate and timely payment of retirement benefits to members. This is funded by retained earnings from the SCERS Pension Trust.	\$154,950	2.0
Board Of Retirement	Add 1.0 FTE Paralegal position to track contract compliance and assist General Counsel (GC) with other implementation of and compliance with bylaws and policies; track and evaluate subrogation actions, monitor security litigation action recovery; update eDisclosure (Form 700); assist with disability retirement recommendations from the administrative law judges and draft Board memos; assist GC with the review of and management of private equity transaction documents; assist GC with updating SCERS policies and monitoring of ongoing SCERS litigations. This is funded by retained earnings from the SCERS Pension Trust.	\$90,200	1.0
Board Of Retirement	Add 1.0 FTE Retirement Benefits Specialist position to ensure accurate and timely payment of retirement benefits to members. This request is funded by retained earnings from the SCERS Pension Trust.	\$176,324	2.0
Board Of Retirement	Add 1.0 FTE Retirement Benefits Specialist position to ensure accurate and timely payment of retirement benefits to members. This request is funded by retained earnings from the SCERS Pension Trust.	\$88,162	1.0
Board Of Retirement	Add 1.0 FTE Retirement Services Supervisor position to help provide direction and guidance to ensure staff provide accurate and timely payment of retirement benefits to members. This is funded by retained earnings from the SCERS Pension Trust.	\$111,385	1.0
Board Of Retirement	Add 1.0 FTE Sr. Retirement Benefits Specialist position to ensure accurate and timely payment of retirement benefits to members. This is funded by retained earnings from the SCERS Pension Trust.	\$197,920	2.0
<b>Total - Board Of Retirement</b>		<b>\$1,141,178</b>	<b>12.0</b>
Capital Construction	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 sustainability capital 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 meet the Board-mandated requirements in the Climate Action Plan 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. This request is separate from another growth request for an additional 0.25% increase for ongoing pavement maintenance program costs.	\$2,186,710	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Capital Construction	Add one Mather Community Campus (MCC) facility (3649 Femoyer) to the MCC Facility Use Allocation that was not included in the FY 2022-23 growth request. This request is contingent upon approval of a related growth request in the General Services budget (BU 7000000) for costs to maintain this facility. This request also will shift recovery of improvement district and property insurance costs for MCC to the Facility Use Allocation for MCC. This ongoing request will be funded by the Facility Use Allocation charges to departments responsible for use of the MCC facilities.	\$74,609	0.0
<b>Total - Capital Construction</b>		<b>\$2,261,319</b>	<b>0.0</b>
Department of Technology	Acquire a cloud-based backup and recovery solution for the M365 email, files and system data. Backup and recovery of this data is not included in M365 services, and the County will be responsible for this capability. The existing services are not appropriate solutions for Cloud based systems.	\$200,000	0.0
Department of Technology	Add 1.0 FTE Assignment Business Systems Analyst 3 position for the Sacramento County Public Health Laboratory (SCPHL). SCPHL is mandated to have the capability to provide reportable test results to the California Reportable Disease Information Exchange (CalREDIE). Also, multiple testing platforms require interfaces between the equipment and the Laboratory Information Management System (LIMS) to upload test results. These activities require the knowledge base and experience provided by the Business Analyst. The cost for this request is split between both of DTech's programs. This request is contingent upon approval of a linked growth request in the Department of Health Services budget (BU7200000).	\$202,046	1.0
Department of Technology	Add 1.0 FTE Information Technology Infrastructure Analyst Lv 3 position from Department of Technology dedicated to Department of Airports to help with the growing workload, coverage, and succession planning. Costs for this request are split between both of DTech's programs. If not approved, the Airport will struggle to provide tech support in an efficient manner. Funding is provided through the Airport's Enterprise Fund. This request is contingent upon approval of a linked growth request in the Department of Airports (BU 3400000).	\$202,045	1.0
Department of Technology	Add 3.0 FTEs embedded Department of Technology positions: 1.0 FTE Supervising Information Technology Analyst position and 2.0 FTE Information Technology Business Systems Analyst positions. These positions are needed for the technical direction and tactical operations of the SHIE infrastructure and associated applications. This includes managing the development of technical and engineering specifications and implementing data exchanges as well as reporting and analytics. The positions are ARPA funded through 12/31/2026, and costs are split between both of DTech's programs. Lack of sufficient IT support may result in sub-standard or ineffective solutions being implemented, delayed milestones that may jeopardize funding that is contingent upon meeting deadlines, a loss of customer confidence in the SHIE, and reduced opportunities for financial sustainability. This request is contingent upon approval of a linked growth request in the Department of Health Services (BU7200000).	\$614,970	3.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Department of Technology	Add 1.0 FTE Information Technology Business Systems Analyst Lv 2 position to the current embedded Water Resources IT team to meet current and future workload. This request is contingent upon approval of a linked growth request in the Department of Water Resources budget (BU3220001).	\$188,699	1.0
Department of Technology	Fund the latter phases of M365 implementation beyond the scope funded by Microsoft. The mission-critical nature of the migration to M365 and the broad scope of changes to the County's enterprise environment will require coordination assistance and support from a third-party integrator.	\$222,222	0.0
Department of Technology	Adding 3.0 FTE Information Technology Systems Support Specialist Level I/II positions and 3.0 FTE Information Technology Infrastructure Analyst Level I/II positions to provide expert assistance to help ensure that the right people and processes have the proper access to the appropriate resources in real time.	\$734,367	6.0
Department of Technology	Creation of a team to support various audio-visual (AV) related projects. This request is to add 2.0 FTE IT Infrastructure Analyst positions that would specialize in digital media and provide various services associated with producing and distributing of digital content. 75% of the cost will be charged through the Allocated Cost Process, with the remainder being direct charged to departments requesting specific service.	\$263,946	2.0
Department of Technology	Add 2.0 FTE Information Technology Business Systems Analyst Lv 2 positions for the DTech Web Team. Purchase accessibility software to assist in creating content, which is web accessible. Contract for services to audit the Americans with Disabilities (ADA) compliance level of the County Internet presence. Contract for accessibility training for content contributors.	\$363,946	2.0
Department of Technology	Document requirements and publish a Request for Proposal (RFP) to acquire a countywide forms and workflow solution.	\$100,000	0.0
<b>Total - Department of Technology</b>		<b>\$3,092,241</b>	<b>16.0</b>
General Services	Add 6.0 permanent FTE positions and related costs to the Architectural Services Division: 1.0 FTE Associate Mechanical Engineer, 1.0 FTE Building Project Coordinator 2, 1.0 FTE Associate Engineer/Architect, 1.0 FTE Building Project Coordinator 1, 1.0 FTE Administrative Services Officer 2 (ASO2), and 1.0 FTE Associate Civil Engineer. The ASO2 will assume management of the Job Order Contracting program that is currently managed by an existing Associate Electrical Engineer. The other new positions will work on projects in their specific discipline, but will also provide project management support to all project types. Project timelines will not be reduced, but additional projects will be initiated each year. The request will be funded through direct billing to capital projects, which are mostly funded by the Capital Construction Fund.	\$964,209	6.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
General Services	Add 4.0 FTE permanent positions (2.0 FTE Carpenter, 1.0 FTE Electrician, and 1.0 FTE Painter), 3.0 FTE Limited-Term positions (1.0 FTE Building Maintenance Worker, 1.0 FTE Electrician, and 1.0 FTE Painter), four additional vehicles, and related costs to the DGS Bradshaw District. This Projects Team will address the backlog of small projects at County-owned facilities that currently cannot be delivered by DGS. One-time costs of \$290,267 for required contributions for the vehicle purchases will be funded with retained earnings. The ongoing costs will be funded either by the Capital Construction Fund or customer departments. This request also includes appropriations for DGS Fleet Services to maintain the additional vehicles using the funding from the rental charges that DGS Bradshaw District will pay DGS Fleet Services.	\$1,485,634	7.0
General Services	Add appropriations for monthly charges for telematics (GPS) devices to be installed on all heavy fleet rental units that do not currently have the devices, except law enforcement units. The devices will provide data for more effective fleet management, including managing compliance with California Air Resources Board emissions regulations reporting, electric vehicle suitability, prioritization planning and implementation. The ongoing costs will be funded for the first year with retained earnings and then will be added to the heavy fleet rental rates starting in FY 2024-25.	\$60,000	0.0
General Services	Add 1.0 FTE Storekeeper Fleet Services position to provide swing shift support and to shop operations at DGS Fleet Services' main facility. This additional position will improve the swing shift staff's efficiency and resources available to perform maintenance and repair work on critical heavy equipment. The ongoing costs will be recovered through the parts markup on swing shift work.	\$88,275	1.0
General Services	Add 1.0 FTE Electrician position, one additional vehicle, and related costs to the DGS Bradshaw District. This position will provide dedicated services to Department of Waste Management and Recycling (DWMR) at DWMR's request. The request includes \$72,643 in one-time cost for the required contribution for the vehicle purchase. All ongoing and one-time costs will be recovered from DWMR. This request also includes appropriations for DGS Fleet Services to maintain the additional vehicle using the funding from the rental charges that DGS Bradshaw District will pay DGS Fleet Services. This request is contingent upon approval of a linked growth request in the DWMR budget (BU 2200000), and impacts the Facilities Management and Fleet Services programs.	\$279,336	1.0
General Services	Add 2.0 FTE Building Maintenance Worker positions and related costs in the DGS Airport District budget to perform maintenance services at Department of Airports facilities and help DGS meet the terms of a Service Level Agreement with Department of Airports. Costs will be fully recovered from Department of Airports. This request is contingent upon approval of a linked growth request in the Department of Airports budget (BU 3400000).	\$163,796	2.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
General Services	Add 1.0 FTE Senior Office Assistant position in the DGS Airport District budget to provide increased administrative support to DGS staff at Department of Airports facilities, including work order management and safety. This position will help DGS meet the terms of a Service Level Agreement with Department of Airports. Department of Airports has agreed to fund all costs, which are ongoing costs. This request is contingent upon approval of a linked growth request in the Department of Airports budget (BU 3400000).	\$74,924	1.0
General Services	Add 1.0 FTE Deputy Director of General Services position. Approving this request will allow the Director of General Services to focus on higher-level policy issues and strategic planning and management of the department. If this request is denied, the Director of General Services will continue to oversee six divisions, which will preclude the Director from focusing on higher level policy issues and strategic planning and potentially impact operational efficiencies and advancement. This ongoing request will be fully funded by an increase to the department overhead allocation that is recovered through allocations and rates.	\$241,820	1.0
General Services	Add 1.0 FTE Building Security Attendant Supervisor position and 1 class 110 vehicle for this position, to address the additional 9.0 FTE Building Security Attendant positions that were added as growth for the Downtown Complex in FY 2022-23. If this request is denied, the Facility Security Operations Supervisor will not be able to manage the Security Services program effectively at both the Downtown Complex and the Bradshaw Complex. The ongoing costs in this request will be fully funded through the Facility Use Allocation, while the \$35,100 one-time costs for the required vehicle contribution will be funded with retained earnings. This request impacts the Facilities Management and Fleet Services programs.	\$138,752	1.0
General Services	Add 3.0 FTE Building Maintenance Worker positions to address a backlog of preventive and corrective maintenance needs at County-owned facilities. 2.0 FTE will be assigned primarily to Rio Cosumnes Correctional Center work, and 1.0 FTE will be deployed to the Downtown District. If this request is denied, the department will not have the resources necessary to address this backlog. The ongoing costs in this request will be fully funded through the Facility Use Allocation.	\$252,338	3.0
General Services	Add 2 vehicles for positions approved in FY 2022-23 growth requests but not all vehicles were approved - one class 137 for a plumber and one class 152 for an electrician. These positions require vehicles to provide facility maintenance and repair services at County-owned facilities across the Bradshaw campus. The ongoing costs will be funded by the Facility Use Allocation and the one-time cost of \$142,000 for the required contributions will be funded with retained earnings. This request impacts the Facilities Management and Fleet Services programs.	\$198,720	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
General Services	This request will add one Mather Community Campus facility (3649 Femoyer) to the County's Facility Use Allocation that was not included in the FY 2022-23 request. This request adds appropriations only for estimated maintenance costs and is contingent upon approval of the related growth request in the Capital Construction Fund budget (BU 3100000) for other components of the Facility Use Allocation for this facility. This ongoing request will be funded by the Facility Use Allocation charges to departments responsible for use of this Mather Community Campus facility.	\$60,564	0.0
General Services	Add monthly GPS charges (currently \$21 a month per vehicle) to light fleet monthly rental rates in non-law enforcement light fleet rental classes. The GPS device and installation costs are included in the monthly GPS fees. If this request is not approved, Department of General Services will not be able to implement use of GPS devices in the majority of vehicles in the light fleet rental program. The ongoing costs will be funded by including them in the monthly light fleet rental rates. The four law enforcement vehicle rental classes to be excluded are rental classes for law enforcement motorcycles, patrol vehicles, undercover vehicles, and Sheriff training vehicles.	\$350,280	0.0
<b>Total - General Services</b>		<b>\$4,358,648</b>	<b>23.0</b>
<b>Total - Administrative Services</b>		<b>\$10,853,386</b>	<b>51.0</b>
<b>Community Services:</b>			
Airport-Cap Outlay	Approval of the Airside Drainage Study to survey the airfield and provide recommended drainage improvements. This project will assure compliance at all times with Federal Acquisition Regulation (FAR) Part 139 and TSA regulations while supporting required inspections. Without the proper drainage work performed on perimeter roads can lead to safety concerns and/or the inability to perform the required daily perimeter inspections. Funding is provided through the Airports' Enterprise Fund.	\$200,000	0.0
Airport-Cap Outlay	Approval of the Card Access Security System (CASS)/ Video Surveillance System (VSS) Upgrades project. This project includes evaluation, design, and replacement of critical access control systems including the CASS and VSS across the SMF campus. These security systems are nearing the end of the useful life. If not upgraded, the airport will have decreased surveillance and security functionality. Funding is provided through the Airports' Enterprise Fund.	\$560,000	0.0
Airport-Cap Outlay	Approval of the Digital Signage-Landside Replacement project to replace overhead signs that have reached the end of their useful life and repurpose changeable blade signs for ease of maintenance. Signage on landside is outdated and supply parts are obsolete. Without replacement signage, extra staff support is needed to assist and direct customers who feel anxious and confused by the misleading sign information. Funding is provided through the Airports' Enterprise Fund.	\$250,000	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Airport-Cap Outlay	Approval of the Materials Testing Laboratory project to construct a new on-site materials testing laboratory is needed to support the delivery of SMForward project elements. This laboratory will ensure quality control and material acceptance in support of these major construction projects. Without the Board approval of this project, progress on SMForward will be delayed. Funding is provided through the Airports' Enterprise Fund.	\$2,000,000	0.0
Airport-Cap Outlay	Approval of Near-Term Augmentation Gates project to add additional gates as a near term augmentation project to provide additional capacity until the future concourse expansion effort is completed. This project will construct three additional gates: two at Concourse B, and one at Concourse A. If not approved, airlines might struggle to accommodate passengers effectively due to gate closures from SMFoward concourse expansion. Funding is provided through the Airports' Enterprise Fund.	\$7,800,000	0.0
Airport-Cap Outlay	Approve the Parking and Revenue Control System (PARCS) Equipment to replace the old equipment. New equipment includes cameras that will take a photo and gather the license plate data (time entered, location, date, time left). This equipment will help us assist law enforcement in identifying lost and/or stolen vehicles. If not approved, there may be an increase of vehicle crime. Funding is provided through the Airports' Enterprise Fund.	\$500,000	0.0
Airport-Cap Outlay	Approval of the Parking Lot Rehabilitation at FIFO Building project to rehabilitate the pavement at the FIFO building north and south parking lots. This project will remove and replace 3 inches of asphalt, grade for drainage requirements, update the parking lot markings for ADA requirements, and add 3 overhead LED lights. Failure to rehabilitate this parking lot will lead to not meeting ADA requirements in addition to trip hazards from large cracks in the asphalt. Funding is provided through the Airports' Enterprise Fund.	\$150,000	0.0
Airport-Cap Outlay	Approval of the Project Management/Construction Management Campus project to temporarily install on-site office trailers, conference rooms and parking for the contracted project and construction management professionals needed to deliver SMFoward. If not approved, SMForward projects will experience delays without the proper office space for staffing needs who will be assisting the delivery of major projects. Funding is provided through the Airports' Enterprise Fund.	\$2,000,000	0.0
Airport-Cap Outlay	Approval to purchase a Pumper Truck. If not approved, there will be limited transportation and delivery of water to fire emergencies. Funding is provided through the Airports' Enterprise Fund.	\$850,000	0.0
Airport-Cap Outlay	Approval of the Reconstruct Airport Access Road project to rehabilitate the parking lot and entrance road at Franklin Field. This project will improve services for users of the facility and reduce maintenance costs. Inhibited access to the airport may occur without reconstruction to the main access road preventing daily operations. Funding is provided through the Airports' Enterprise Fund.	\$150,000	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Airport-Cap Outlay	Approval of the Rehabilitate Runway 12/30 project that will address the design and construction phases to rehabilitate the pavement of Runway 12/30, which will reach the end of its service life in 5 years. Funding is provided through the Airports' Enterprise Fund.	\$440,000	0.0
Airport-Cap Outlay	Approval of the Vehicle Service Road Pavement Rehabilitation Along E1 project to reduce recurring maintenance costs by rehabilitating the condition of the pavement. Left as-is, the pavement will continue to deteriorate creating regular inspections for Foreign Object Debris necessary for aircraft operations. Funding is provided through the Airports' Enterprise Fund.	\$285,000	0.0
<b>Total - Airport-Cap Outlay</b>		<b>\$15,185,000</b>	<b>0.0</b>
Airport System	Add 2.0 FTE Airport Operations Officer positions in the Operations & Maintenance program to maintain the Airport's Federal Aviation Administration Operating Permit which Airside Operations does this mainly via the self-inspection program. If this request is not approved, the lack of appropriate staffing could result in jeopardizing the airports regulatory compliance; however, Airside Operations put regulatory compliance at its highest priority. Funded by Airport revenue.	\$281,953	2.0
Airport System	Reallocate 1.0 FTE Custodian Level 2 for 1.0 FTE Sr Office Assistant in Operations & Maintenance program to support the Properties & Business Development section. If this reallocation is denied, the division would be unable to manage current and future PURB contracts supporting ongoing Airport business and the Airport's large capital project, "SMForward," which will add a significant workload. Funded by Airport revenues.	\$4,937	0.0
Airport System	Reallocate 1.0 FTE Assistant Engineer Civil Level 2 to 1.0 FTE Principal Engineer Architect in the Planning & Development program who will supervise the engineering, architectural and construction management staff to design, administer and deliver the Department's on-going capital improvement and maintenance and equipment replacement programs and provide regular status updates of progress and budget performance matrix of the department's capital improvement and maintenance and equipment replacement programs. If this reallocation is denied, it would be challenging to provide proper supervision and management of Design & Development Section. Funded by Airport revenues.	\$90,903	0.0
Airport System	Add 1.0 FTE Senior Airport Manager in the Administration & Finance program to align the Financial Planning & Analysis and Project Portfolio Office Sections under a single Senior Manager. If not filled, the strategic fiscal coordination required between rate-setting, budgeting, capital resource allocation, and project planning will not occur, and the risk rises of strategic financial missteps that could complicate or undermine the ability of the department to provide the significant resources required for delivery of the SMForward capital plan. Funded by Airport Funds.	\$208,297	1.0
Airport System	Add 1.0 FTE Senior Airport Manager in the Administration & Finance program to support the Airport's current and future workload needs within properties, business development, concessions, and contract services. The lack of a senior manager would be detrimental to the critical need for staff development and the timely execution of necessary revenue agreements. Funded by Airport revenues.	\$208,297	1.0



Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Airport System	Reallocate 1.0 FTE Airport Technical Assistant to 1.0 FTE Associates Civil Engineer in the Planning & Development program to support project management, and supervision of consultants on SMForward Projects. If the position is not filled, there will be delays in programmed projects within desired timeframes. Funded by Airport revenues.	\$23,640	0.0
Airport System	Add 1.0 FTE Administrative Services Officer 3 in the Administration & Finance program to keep up with the growth and development of the Department's capital needs. If this position is not filled, the current ASO II will be asked to take responsibility for major programs that are beyond the scope of their current job classification and the Project Portfolio Office will have to increasingly rely on external consulting resources to provide this level of support.	\$178,591	1.0
Airport System	Reallocation of 1.0 FTE Custodian Level 2 to 1.0 FTE Highway Maintenance Supervisor in Operations & Maintenance program to take over the supervision of the Sign Shop. The impact of not filling this position is risking the AFMX section not complying with OSHA and DOT regulations and not having the proper supervision of our ever-growing Sign Shop demands. Funded by Airport revenues.	\$51,497	0.0
Airport System	Add 2.0 FTE Construction Management Specialist in the Planning & Development program to manage and deliver increase construction activities, keep up with the deferred maintenance on facilities and the additional workload from SMForward Program. If positions are not filled, projects may get delayed or deferred further as there will not be staff available to manage the activity. Staff augmentation of outside firms or departments will be needed if projects cannot be delayed at possibly greater expense to the department. Funded by Airport revenues,	\$258,439	2.0
Airport System	Add 1.0 FTE Accountant in the Administration & Finance program because of increased accounting workload due to: new construction contracts to be monitored; large volume of invoices to be paid; new construction projects to be reconciled. We also anticipate an increase in the volume and complexity of monthly, quarterly and annual reporting related to the expansion. If the position is not filled, then there will be a delay in paying invoices and fulfilling other current responsibilities on time; there may be errors in reports because the large new workload will have to be performed by existing accounting staff in addition to their current tasks without sufficient time to review their work. Funded by Airport Revenues.	\$112,200	1.0
Airport System	Reallocate 1.0 FTE Custodian Level 2 to 1.0 FTE Senior Airport Operations Worker in Operations & Maintenance program to facilitate inspections; address customer complaints; handle urgent service calls; escort and interact with contacted service providers; maintain critical records; and update the inventory of parts and supplies. If this position is not filled there would be a delay in addressing customer concerns and urgent service requests. It would also reduce the number of quality inspections that are performed. Funded by Airport revenue.	\$18,708	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Airport System	Reallocate 1.0 FTE Real Estate Specialist to 1.0 FTE Administrative Services Officer 1 in Administration & Finance program to support the Concession team's various administrative needs as the group manages the ongoing business of the Airport while overseeing a complete overhaul of the food and beverage, vending, advertising, and retail programs before 2026. Not filling this position will result in irregular task performance. Funded by Airport revenues.	\$28,272	0.0
Airport System	Reallocate 1.0 FTE Stock Clerk to 1.0 FTE Administrative Services Officer 1 in Administration & Finance program to analyze warehouse functions and productivity. This work has not been performed previously. If this position is not filled, there will be less occasion to analyze current functions/productivity in the process of promoting continued improvement opportunities. Funded by Airport revenues.	\$40,389	0.0
Airport System	Reallocate 1.0 FTE Fleet Service Worker to 1.0 FTE Equipment Technician Worker in Operations & Maintenance program because replacing a service worker with limited experience and abilities, with a technician would greatly enhance the second shift operation through experience, oversight and customer service. Failure to reallocate the Fleet Service Worker to an Equipment Technician will increase: the number of backlogged equipment repairs and services; the number of service calls for towing and field repairs and the amount of overtime hours worked. Funded by Airport revenues.	\$31,283	0.0
Airport System	Reallocate 1.0 FTE Supervising Custodian 1 to 1.0 FTE Administrative Services Officer 1 in Operations & Maintenance program to help with the increase volume of security and access control workloads, driven primarily by the increases of passengers, badged employees, and cargo air services and the increase in construction projects throughout the airport. If the position is not filled, we will run the risk of falling behind on background checks and badge issuances. Funded by Airport revenues.	\$35,312	0.0
Airport System	Add 1.0 FTE Assistant Engineer Architect Lv 1 in Planning & Development program to help with the increase volume of projects like the \$50 million 5-Year CIP Program and SMForward Projects. If position is not filled, Planning and Development program will struggle to complete programmed projects within desired timeframes and may be a need to drop lower priority projects to complete critical work. As a temporary solution we may need to further augment staff with outside consultants at relatively higher cost to the department. Funded by Airport Revenues.	\$114,691	1.0
Airport System	Add 1.0 FTE Administrative Services Officer 1 in the Planning & Development program to support the Planning and Development's ASO III, and supervises and provide work direction daily to Sr. Office Assistant and OA I/II. The position is needed to provide contract administration services and administrative support of the expected additional workload associated with SMForward and capital improvement and M&O and CERP projects. If position is not filled, projects will be delayed and proper project documentation would not be performed or provided. Missing deadlines, unable to provide documentation demonstrating that the Department is in compliance with local, State and Federal regulations and requirements and increased burden to other staff that already have full workloads. Funded by Airport Revenues.	\$111,218	1.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Airport System	Approval of the Airline Office Space Finishing project which converts unleaseable space to leaseable space for the airlines. If not approved, possible loss of airline revenue and dissatisfied airline tenants who are seeking out additional office space to support their operations. Funding is provided through the Airports' Enterprise Fund.	\$500,000	0.0
Airport System	Approval of the Demolition of Building 10337 project. This project will demolish a no longer commercially viable building. Due to prolonged vacancy, it will cost more to maintain or redevelop this building if this demolition project is not approved. Funding is provided through the Airports' Enterprise Fund.	\$500,000	0.0
Airport System	Approval of the Executive Air Traffic Control Tower Rehabilitation project to rehabilitate the interior and exterior control tower at Executive Airport. If project not approved, control tower will continue to deteriorate and no longer be safe to occupy. Funding is provided through the Airports' Enterprise Fund.	\$1,000,000	0.0
Airport System	Approval of the Executive Air Traffic Control Tower (ATCT) Rehabilitation project to rehabilitate the interior and exterior control tower at Mather Airport. If project not approved, the control tower will continue to deteriorate and no longer be safe to occupy. Additionally, the ATCT equipment will no longer be functional as it is nearing its end of useful life. Funding is provided through the Airports' Enterprise Fund.	\$1,000,000	0.0
Airport System	Approval of the PROPworks Portal to integrate and implement a submission portal for PROPworks. If not approved, the airlines will continue to self-report which will result in errors and lost revenue. Funded by Airport revenues.	\$60,000	0.0
Airport System	Approval of Storm Drain System Assessment and Cleanout project to assess and study the current condition of the storm drain system at Sacramento International Airport. The project also includes minor cleanout and recommendations for pipe repair and replacements. If project is rejected, storm drain systems that do not receive proper maintenance and repairs could experience blockages and overflows resulting in costlier repairs and possible safety concerns. Funding is provided through the Airports' Enterprise Fund.	\$500,000	0.0
Airport System	Fund two full time Building Maintenance Workers in the Department of General Services to be dedicated to Department of Airports. These will be assigned to the Stationary Engineer (SE) shop to assist the SEs in filling the gap of the SEs not being able to fill vacant positions for the past year. If not approved, the Preventative Maintenance completion ratio will continue to suffer, the current labor force will continue to be overloaded, the low-level task will continue to be performed by highly skilled labor, and neglected Preventative Maintenance projects will start coming in as Corrective Maintenance due to failing equipment. Funding is provided through the Airport's Enterprise Fund. This request is contingent upon approval of a linked request in the Department of General Services budget (BU 7000000)	\$163,841	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Airport System	Fund 1.0 FTE Senior Office Assistant in the Department of General Services to be dedicated to Department of Airports to help with the growing administrative workload due to Airport expansion. If not approved, other staff will need to pick up the work which will result in lower efficiency, less time spent on Preventative and Corrective Maintenance projects, and less completion ratios. Funding is provided through the Airport's Enterprise Fund. This request is contingent upon approval of a linked request in the Department of General Services budget (BU 7000000)	\$74,934	0.0
Airport System	Fund 1.0 FTE Information Technology Infrastructure Analyst Lv 3 in the Department of Technology dedicated to Department of Airports to help with the growing workload, coverage, and succession planning. If not approved, the Airport will struggle to provide tech support in an efficient manner. Funding is provided through the Airport's Enterprise Fund. This request is contingent upon approval of a linked request in the Department of Technology budget (BU 7600000).	\$176,351	0.0
<b>Total - Airport System</b>		<b>\$5,773,753</b>	<b>10.0</b>
Department of Transportation	Add 4.0 FTE (1.0 FTE Senior Civil Engineer, 1.0 FTE Administrative Services Officer 1, and 2.0 FTE Assistant Engineer Civil) positions spread across all three DOT programs. These positions have been identified by the Department as necessary to meet critical project delivery deadlines, administrative, and customer service needs. The positions will allow the Department to continue managing various Transportation responsibilities, support new County development goals, and react promptly to Board action items. The positions will be 100% funded with Transportation Services revenues.	\$657,779	4.0
<b>Total - Department of Transportation</b>		<b>\$657,779</b>	<b>4.0</b>
Development and Code Services	Add 1.0 FTE Construction Inspection Supervisor position for the CMID Airports Section. Position costs will be ongoing and funded through projects.	\$233,393	1.0
Development and Code Services	Add 1.0 FTE Engineering Technician Level 2 position for CMID Material Testing Lab. Position cost will be ongoing and funded through projects.	\$106,150	1.0
Development and Code Services	Add 2.0 FTE Survey Technician Level 2 positions to assist internal and field office staff on various survey work. Currently, the use of our extra help for these tasks has not been effective for service levels. These new positions are necessary as the workload is not sustainable with current staff resources and crews. This request will be funded with project revenue.	\$145,090	2.0
Development and Code Services	One-time increase to the Professional Services budget due to the position vacancies. This request is funded through project revenue.	\$54,000	0.0
Development and Code Services	Reallocate 6.0 FTE Building Inspector 1 - Limited Term positions to Building Inspector 1 – Permanent positions. These positions are in the process of being filled and the current workload is anticipated to continue into the future, supporting the conversion of these positions from Limited Term to Permanent.	\$0	0.0
Development and Code Services	Add 1.0 FTE Construction Management Supervisor position to provide the necessary construction contract administration and project management for SMF Forward and Harvest Water programs. Position costs will be ongoing and funded through projects.	\$251,234	1.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Development and Code Services	Add 1.0 FTE Engineering Aide position funded through project revenue. The field office uses extra help to assist with the work that an aide would perform. The purpose of the Engineering Aide position is to help with survey work as well as Geographic Information Systems work for topography. This request will be funded with project revenue.	\$82,249	1.0
Development and Code Services	One-time funding from reserves to purchase a new office trailer to replace the old one, to provide a safe and healthy work environment for staff, minimize costly maintenance and rehab, plus protect existing furnishings and office equipment.	\$100,000	0.0
Development and Code Services	One-time funding to purchase Selectron Voice Permits IVR Text Scheduler. This funding will allow customers to schedule inspections 24 hours a day via text and automated calls. This request will be funded with project revenue.	\$45,660	0.0
Development and Code Services	Reallocate 1.0 FTE Sr. Engineer to a Sr. Planner to provide an urban planning perspective within the Special Districts Unit.	(\$29,558)	0.0
Development and Code Services	Add 1.0 FTE Construction Management Specialist position to provide the necessary technical support to the resident engineers and construction managers that will oversee the SMF Forward and Harvest Water programs. Position costs will be ongoing and funded through projects.	\$222,961	1.0
Development and Code Services	One-time funding from project revenues for additional supplies and services for the Surveys program within Community Development due to an increase in personnel, inflation for goods and services, and increases in software/hardware usage.	\$61,875	0.0
Development and Code Services	One-time funding from reserves to purchase cubicle, partitions, and work stations for the new Material Lab Trailer.	\$40,000	0.0
Development and Code Services	One-time purchase of Electronic Transfer Software to provide required information to the Assessor's Office. This request will be funded with project revenue.	\$8,750	0.0
Development and Code Services	One-time funding for one Total Data station and four data collectors for use in the field due to an increase in projects. Currently, the division has one station and two data collectors but needs an additional data station and data collectors to keep up with the workload. This request will be funded through project revenue.	\$35,000	0.0
Development and Code Services	One-time funding from project revenues to increase 71J Contracts amounts for consulting services to meet the County's construction management and inspection needs. This funding will be for contract services related to SFM Forward and Harvest Water projects. These contracts will require separate Board approval.	\$7,000,000	0.0
Development and Code Services	One-time funding from project revenues to increase Professional Services appropriations to complete a comprehensive Building Permits Fee Study This funding will be used to pay for consultant services. This request will be funded with project revenue.	\$50,000	0.0
Development and Code Services	Add 2.0 FTE Construction Inspector position (Limited Term) to serve multiple sections in CMID, including the Private Development, Encroachment Permit, and Transportation sections. Position costs will be funded through projects and will be required for the duration of the SFM Forward and Harvest Water projects.	\$458,381	2.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Development and Code Services	Add 1.0 FTE Building Inspector II position (Limited Term) for the County Owned Building and Facilities (COBF) section within CMID. Position costs will be funded through projects and will be required for the duration of the County ARPA projects, which are to be completed in 2025.	\$234,183	1.0
Development and Code Services	Purchase three new vehicles for current and future/anticipated staff. Cost will be ongoing and funded through projects. Ongoing expense of \$62,124 and one-time expense to purchase vehicles of total \$239,250.	\$301,374	0.0
Development and Code Services	One-time funding for purchase of first-aid kits for all CMID fleet vehicles as required by Cal/OSHA for the construction industry, and laptop mounts for existing vehicle fleet for field personnel. Costs are \$1,009 per vehicle, for 85 vehicles.	\$85,800	0.0
Development and Code Services	One-time funding from reserves for Architectural Services Division labor and new furniture to condense all CMID staff into the facility at 9700 Goethe.	\$500,000	0.0
Development and Code Services	One-time funding from project revenues to update broken and outdated furniture in Suite D.	\$35,000	0.0
Development and Code Services	One-time funding from project revenues to purchase uniform and personal protective equipment for vacant positions. Funding was inadvertently omitted when the positions were added.	\$11,950	0.0
Development and Code Services	One-time funding from project revenues to purchase new safety equipment and personal protective equipment for additional staff.	\$12,750	0.0
<b>Total - Development and Code Services</b>		<b>\$10,046,242</b>	<b>10.0</b>
Economic Development	Reallocate 1.0 filled FTE Limited Term Administrative Services Officer 2 position to 1.0 FTE Permanent Administrative Services Officer 2 position in order to support American Rescue Act Plan (ARPA) projects and related activities, as well as provide support needed in other Economic Development programs, projects and activities.	\$0	0.0
Economic Development	Reallocate 1.0 vacant FTE Permit & Environmental Regulatory Consultant 3 position in the BEREC program to 1.0 FTE Senior Economic Development and Marketing Specialist position in the Administration program. This position reallocation will align the position to better support Economic Development staffing needs. The Senior Economic Development and Marketing Specialist position will manage staff in the implementation of programs and services resulting in job retention and growth. A reduction of \$3,730 for professional services in the General Economic Development program will offset this request without affecting Office of Economic Development programs.	\$0	0.0
Economic Development	Reallocate 1.0 vacant FTE Permit & Environmental Regulatory Consultant Level 2 position in the BEREC program to 1.0 FTE Economic Development and Marketing Specialist position in the Administration program. This position reallocation will align the position to better support Economic Development staffing needs. The Economic Development and Marketing Specialist position will implement programs and services resulting in job retention and growth. A reduction of \$3,366 for professional services in the General Economic Development program will offset this request without affecting Office of Economic Development programs.	\$0	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Economic Development	An Economic Development Strategic Plan update is intended to provide a framework for prioritizing investments and allocating resources to support equitable economic growth and job creation in Sacramento County. This community based plan will be crafted with stakeholder input and provide action steps, corresponding target timelines and metrics to gauge success. The Economic Development Strategic Plan will replace the last plan that ended in 2017 and help ensure that Sacramento County remains competitive and relevant in a rapidly changing environment. This request is funded by Fund Balance.	\$300,000	0.0
<b>Total - Economic Development</b>		<b>\$300,000</b>	<b>0.0</b>
Golf	Purchase an attachment for the backhoe equipment at Mather golf course to maintain golf greens and ensure proper tree maintenance. Without approval, it will impact golfer's play and will have an adverse effect on the revenue. This is a one-time request funded with Golf revenues.	\$72,000	0.0
Golf	Purchase a Deere Backhoe attachment to assist landscaping maintenance crews in moving soil, uprooting trees, removing stumps, and digging to plant trees on the course. Without this Backhoe attachment, it will be difficult to maintain the golf courses. This is a one-time request funded by Golf revenues.	\$14,000	0.0
<b>Total - Golf</b>		<b>\$86,000</b>	<b>0.0</b>
Parks-Restricted Revenues	Funding for 1.0 FTE Natural Resource Specialist 2 position in Regional Parks to implement and manage the Natural Resources Management Plan. This request is contingent upon approval of a request in the Regional Parks budget (BU 6400000).	\$104,419	0.0
<b>Total - Parks-Restricted Revenues</b>		<b>\$104,419</b>	<b>0.0</b>
Solid Waste Commercial Program	Increased costs from multi-family tenants using household hazardous waste services. Ongoing costs will be funded by franchise fees.	\$80,000	0.0
Solid Waste Commercial Program	This represents the DWMR portion of funding to implement a regional edible food recovery program in order to comply with Senate Bill (SB) 1383 mandates. Costs will be funded from the Commercial Program franchise fees. This request is contingent on approval of a linked growth request in the Department of Health Services, Division of Public Health budget (BU 7200000).	\$526,134	0.0
<b>Total - Solid Waste Commercial Program</b>		<b>\$606,134</b>	<b>0.0</b>
Solid Waste Enterprise	Funding for increased leasing of equipment and loan servicing costs due to the need for additional equipment and construction at the North Area Recovery Station. Ongoing costs will be funded by the enterprise fund.	\$1,034,479	0.0
Solid Waste Enterprise	Reallocating 1.0 FTE Landfill Equipment Operator 1 to 1.0 FTE Landfill Equipment Operator 2 at the Kiefer Landfill, which is needed for more technical duties due to the environment and operating functions of the equipment, ensuring safety and efficiency. The reallocation will be funded by working capital.	\$32,485	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Solid Waste Enterprise	Add 1.0 FTE Assistant Engineer Level I/II to assist the Engineering team with capital projects and environmental control systems at sites as well as assist with monitoring requirements required by regulatory agencies. Ongoing costs will be funded by the enterprise fund.	\$134,828	1.0
Solid Waste Enterprise	Reallocating 1.0 FTE Administrative Services Officer 3 to 1.0 FTE Sr Administrative Analyst Range B in Financial Business Services to address assumed increased and more complex budgeting and program responsibilities and oversight, to meet increased service demands, and to implement operational and process improvements. The senior position will help address current workload capacity, which includes strategic collaboration with other management staff on policies, procedures, and other fiscal and budgetary matters. The additional cost will be supported by enterprise fund.	\$8,747	0.0
Solid Waste Enterprise	Reallocating 1.0 FTE Accounting Manager to 1.0 FTE Senior Accounting Manager in Financial Business Services to address increased and more complex accounting and program responsibilities and oversight, to meet increased service demands, and to implement operational and process improvements. The senior position addresses current workload capacity, which includes strategic collaboration with other management staff on policies, procedures, and other fiscal and budgetary matters. The additional cost will be supported by the enterprise fund.	\$5,504	0.0
Solid Waste Enterprise	Reallocate 1.0 FTE Safety Technician to 1.0 FTE Administrative Services Officer 1 in Financial Business Services to supervise the Scales team and Accounts Receivable team of Accounting Operations. The additional cost will be supported by the enterprise fund.	\$8,752	0.0
Solid Waste Enterprise	Reallocating 1.0 FTE WM Assistant Superintendent at the Kiefer Landfill to 1.0 FTE WM Operations Supervisor at North Collections to supervise Appointment Based Neighborhood Clean Up and illegal dumping services, which have grown significantly. The program requires an additional supervisor to manage added staff.	(\$42,350)	0.0
Solid Waste Enterprise	Add 1.0 FTE Limited Term DGS Electrician. DWMR will fund an embedded Electrician to maintain electrical systems primarily at the Kiefer Landfill then at other DWMR facilities. Ongoing costs will be funded by the enterprise fund. This request is contingent on approval of a linked request in the Department of General Services budget (BU 7000000).	\$279,336	0.0
Solid Waste Enterprise	Upgrade one light fleet vehicle to better meet the needs of embedded DTech staff. This request includes a one time cost to procure the vehicle and ongoing costs for fuel, both funded by the enterprise fund.	\$4,000	0.0
Solid Waste Enterprise	Funding for increased cost of contracted street sweeping. The cost will be funded by retained earnings.	\$254,351	0.0
<b>Total - Solid Waste Enterprise</b>		<b>\$1,720,132</b>	<b>1.0</b>
Water Agency Enterprise	Add 1.0 FTE - Water Treatment Plant Manager for Zone 41 Operations. This position is funded by a conservative account growth of 950 new customers paying water service charges. This position has a wealth of institutional knowledge that will help move projects forward and transition knowledge to the new management and employees.	\$207,323	1.0



Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Water Agency Enterprise	Add 1.0 FTE - Senior Water Treatment Operator for Zone 41 Operations. This position will lead a team to accomplish safe operations, maintenance and repairs of equipment and systems. This position will be operating, inspecting, maintaining, and repairing all equipment associated with water treatment facilities including rebuilding chemical dosing pumps, valves, and well pumps. This position is funded by a conservative account growth of 950 new customers paying water service charges.	\$147,342	1.0
Water Agency Enterprise	Add 1.0 FTE - Senior Water Distribution Operator for Zone 41 Operations. This position will lead and assist in repair, operation, and maintenance of the underground pipeline systems. As well as operate equipment used in the performance of assigned duties, load and upload trucks and deal directly with customers regarding their needs and concerns. This position is funded by a conservative account growth of 950 new customers paying water service charges.	\$141,190	1.0
Water Agency Enterprise	Add 1.0 FTE - Water System Operator for Zone 41 Operations. This position will be operating, inspecting, maintaining, and repairing all equipment associated with water treatment facilities including rebuilding chemical dosing pumps, valves, and well pumps. As well as loads and unloads chemicals such as hypochlorite, alum, lime, soda ash, filter aids, filter media, polymers, fluoride, and other chemicals and materials used in treatment, coagulation, sedimentation, and filtration processes of water treatment. This position is funded by a conservative account growth of 950 new customers paying water service charges.	\$129,805	1.0
Water Agency Enterprise	Add one Heavy Vehicle. Funded by a conservative account growth of 950 new customers paying water service charges. The backhoe Loader is needed to provide the agency the means to pick up and load needed construction material at our yards at 10151 Florin Road into dump trucks so they can haul material directly to and from construction sites in the field. This equipment will also serve as an additional Backhoe when the other one is out of service.	\$170,000	0.0
Water Agency Enterprise	Add one light fleet vehicle funded by a conservative account growth of 950 new customers paying water service charges. This vehicle is needed for the Water System Operator in the Maintenance & Operations Division to operate and work independently while performing duties at various water facilities and drainage pumping stations. This vehicle will also be used by stand-by crews on-call.	\$98,600	0.0
Water Agency Enterprise	Add one light fleet vehicle funded by a conservative account growth of 950 new customers paying water service charges. This vehicle is needed for our Water System Operator in the South Area Operations & Maintenance to operate & work independently while performing duties at various facilities and drain pumping stations.	\$91,000	0.0
<b>Total - Water Agency Enterprise</b>		<b>\$985,260</b>	<b>4.0</b>
Water Resources	Addition of equipment class 233 - Trailer for Vibratory Roller Under 20,000 lbs. The total one-time acquisition costs and ongoing rental charges are fully funded by Utility Services Charges/Other.	\$25,700	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Water Resources	Addition of 1,800 hours of overtime for Drainage Planning and Development staff to review an influx of developer project plans. This is funded by an estimated increase in property tax revenue.	\$153,000	0.0
Water Resources	Add one embedded DTech staff member (Info Tech Business Systems Analyst Lv 2). DWR is requesting a new embedded DTech position to help with use of systems such as Accela, Nexgen, GIS, FileNet, CUBS, 311, SharePoint, and upcoming 365 products. This position is funded by DWR Finance and Administration reimbursement from DWR operating funds. This request is contingent upon approval of a linked growth request in the Department of Technology budget (BU7600000).	\$161,400	0.0
<b>Total - Water Resources</b>		<b>\$340,100</b>	<b>0.0</b>
<b>Total - Community Services</b>		<b>\$35,804,819</b>	<b>29.0</b>
<b>Public Safety And Justice:</b>			
Probation-Restricted Revenues	Use of Senate Bill 823 funding held in the Restricted Revenue budget (BU 6708000) to fully fund the requested positions and direct care supplies to expand the Valley Oak Youth Academy program in the Probation budget (BU 6700000).  This request is contingent upon approval of a linked growth request in the Probation budget (BU 6700000).	\$1,135,792	0.0
<b>Total - Probation-Restricted Revenues</b>		<b>\$1,135,792</b>	<b>0.0</b>
<b>Total - Public Safety And Justice</b>		<b>\$1,135,792</b>	<b>0.0</b>
<b>Social Services:</b>			
Child, Family Adult-Restricted Revenues	Add funding for 1.0 FTE Senior Accountant to provide accounting support to the Foster Care Wraparound and Wraparound Achieved Savings programs, including periodic fund accounting and reconciliations, monitoring cash flows, processing monthly journal vouchers and handling audit activities. This position will also help reduce and minimize disallowed and questioned audit costs. If not approved, DCFAS will not be able to address accounting needs in a timely manner. This growth request is contingent upon approval of linked growth request in the DCFAS budget (BU 7800000).	\$139,300	0.0
<b>Total - Child, Family Adult-Restricted Revenues</b>		<b>\$139,300</b>	<b>0.0</b>
Environmental Management	EMD's portion of the Hazardous Materials Response Team contracts with City of Sacramento and Sacramento Metropolitan Fire District. Contributions by participating jurisdictions are collected by EMD and then remitted by the contractual distribution formula. Historically, this cost was waived due to EMD administering the contract; however, the EMD share of the contract was not waived for the upcoming year.	\$31,484	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Environmental Management	Reallocate 2.0 FTE Environmental Compliance Technician Level 2 positions to 2.0 FTE Environmental Specialist Level 2 positions in order to provide staff that can not only identify and evaluate businesses, but also complete initial inspections and violation compliance monitoring for newly enrolled businesses in Hazardous Materials programs. To be funded by Hazardous Materials permit fee revenue.	\$48,076	0.0
Environmental Management	Reallocate 1.0 FTE Senior Office Assistant position to 1.0 FTE Senior Account Clerk position in order to provide additional multi-system revenue and receivable reconciliation as well as provide coverage of the public cashiering counter. To be funded by Department overhead and permit fee revenue.	\$9,366	0.0
Environmental Management	Funding for additional overtime costs related to EMD's participation in the County's multi-departmental implementation of edible food recovery programs per SB 1383. This request represents the projected budget for activities in Fiscal Year 2023-24 but will increase in subsequent years as the SB 1383 implementation develops. EMD plans to conduct SB 1383 inspections at applicable regulated facilities, educate Tier 1 and Tier 2 Generators and Food Recovery Organizations and Services, investigate complaints, and maintain all related records, pursuant to chapter 6.22 of the SCC and article 14 of the SB 1383 Regulations as it relates to Edible Food Recovery. This request is contingent upon approval of a linked growth request in the Department of Health Services budget (BU 7200000).	\$28,628	0.0
<b>Total - Environmental Management</b>		<b>\$117,554</b>	<b>0.0</b>
First 5 Sacramento Commission	Add 1.0 FTE Senior Office Assistant and 1.0 Administrative Services Officer 1 to provide support services for the Commissions systems change and sustainability work. This request is funded by the First 5 Commission's Children and Families First Trust fund.	\$203,035	2.0
<b>Total - First 5 Sacramento Commission</b>		<b>\$203,035</b>	<b>2.0</b>
Mental Health Services Act	Fund 1.0 FTE Mental Health Counselor and 1.0 FTE Administrative Services Officer 2 to support the Intensive Placement Team (IPT), which serves a critical role in providing assessments and linkage for individuals in psychiatric hospitals and jail. IPT has experienced a 200% increase in requests for assessments, impacting the team's ability to provide timely response. The state requirement is to link county residents to mental health services within 10 days from their request date. Not meeting this standard would place Sacramento County at risk of being out of compliance. In addition, IPT provides administrative oversight of MOUs and contracts including subacute, state hospital, Augmented Board & Care and Adult Residential Programs. Failure to approve this request will have significant impacts resulting in delays in executing contracts, processing provider payments, contract renewals and amendments and cost analysis and expenditure forecasting. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$252,940	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Mental Health Services Act	Fund an increase to Asian Pacific Community Counseling Transcultural Wellness Center (TWC) with \$529,735 of MHSA funds to support expanding outreach efforts into the underserved Asian Pacific Islander (API) population. Enrolled clients will have improved culturally and linguistically appropriate services in a Full Service Partnership (FSP) model with a full array of services to flex up to our most intensive outpatient service level. The TWC program will increase staff from the API community to provide outreach and engagement flexing up to an intensive outpatient FSP program. This will address significant under-representation compared to the population in Sacramento County, which will support efforts to improve rates of access to outpatient and crisis intervention services and therefore reduce entries and recidivism into emergency departments, psychiatric hospitalizations, and jail. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$529,735	0.0
Mental Health Services Act	Fund expansion of existing Community Outreach Recovery Empowerment (CORE) to add Community Wellness Outreach workers. These funds support the addition of 2.0 FTE Community Outreach Workers at each of the 11 CORE sites, totaling 22 contracted FTEs, dedicated to encampment linkages to behavioral health services. These outreach teams will work alongside County and City staff to coordinate efforts to meet the needs of the unhoused and mutual goal of moving individuals out of homelessness. This includes providing a peer approach to engagement, assessment and enrollment into behavioral health services for individuals in homeless encampments. If not approved BHS will not be able meet the requirements outlined in the City County Partnership Agreement and will create barriers for unsheltered individuals accessing mental health services and support. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$1,100,000	0.0
Mental Health Services Act	Provide an ongoing \$300,000 of Mental Health Services Act Prevention and Early Intervention funding to sustain the provision of culturally responsive short-term therapy for African American/Black community members who have been impacted by serious mental illness and trauma. If not approved, the culturally responsive short-term therapy will no longer be available and as a result, African American/Black community members will continue to suffer from exposure to trauma. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$300,000	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Mental Health Services Act	Fund an increase in existing Full Service Partnership (FSP) contracts by \$1,100,000 to expand 11 existing FSP contracts, approximately \$182K per program to implement a new evidenced-based practice (EBP) to improve employment outcomes. The Individual Placement and Supported Employment (IPS) is an international EBP proven to increase employment outcomes for individuals living with serious mental illness (SMI). The benefits of employment include increased income, improved self-esteem, increased social and quality of life, better control of symptoms, reduced substance use, and reduce hospitalizations. Currently, employment is an under-performing outcome across all levels of care in our BHS system. The Mental Health Board and the MHSA Steering Committee have identified employment outcomes as a priority area for improvement. If funding is not approved the system will continue to deliver poor employment outcomes and there will be continued barriers to employment for individuals living with SMI. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$1,100,000	0.0
Mental Health Services Act	Fund \$100,000 of MHSA funds to support and maintain BHS Diversity, Equity and Inclusion work by implementing culturally responsive strategies to advance behavioral health equity in partnership with the community. If not approved, County would be out of compliance with state requirements and would need to delay working in partnership with another cultural/racial community to improve outcomes. The result of such a delay would mean that underserved or inappropriately served community members would continue to experience poor outcomes in their behavioral health. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$100,000	0.0
Mental Health Services Act	Fund reallocation of 0.8 FTE pharmacist to a 1.0 FTE pharmacist with MHSA funds to provide needed relief for the currently impacted team and assist with the timely completion of auditing duties. Failure to provide this relief will result in decreased productivity, failure to meet audit requirements, and inability to monitor inpatient and outpatient mental health compliance with medication standards. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$15,210	0.0
Mental Health Services Act	Fund 4.0 FTEs (2.0 FTE Mental Health Counselor positions and 2.0 FTE Behavioral Health Peer Support Specialist positions) to provide appropriate mental health supportive service in the expansion of the JDTRC and diversion programs to reduce recidivism, incarceration, and hospitalizations due to severe mental illness. This is part of the Mays Consent Decree Plan #12, the County proposal to expand Jail Diversion Treatment and Resource Center (JDTRC) and Diversion Court capacity to reduce recidivism and incarceration. Not approving these positions will result in persons remaining incarcerated rather than receiving treatment services and not meeting the Mays Consent mandates. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$382,693	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Mental Health Services Act	Add 1.0 FTE MH Program Coordinator to provide oversight and expertise in eating disorder mental health services, negotiating daily rates with providers and Managed Care Plans and other issues affecting services and invoicing in Health Services. BHS is required to provide behavioral health services to meet the needs of individuals with Eating Disorder diagnoses. A 2021 analysis of services revealed there has been a 400% increase in eating disorder referrals. Federal law and regulations for EPSDT dictate services are a mandate for individuals with Eating Disorder diagnoses. This position will provide specialized oversight, case conferencing, assessments for level of care; arrange specialized continued education, and evidence based practices. If not approved, it may result in youth being admitted to inappropriate facilities with inadequate services to meet their needs. This would also result in added safety risks to youth, including dangerous physical ailments and the County being required to pay for erroneous services due to a lack of expert knowledge. This request is contingent upon the approval of a linked growth request in the Health Services budget unit (BU 7200000).	\$149,889	0.0
Mental Health Services Act	Fund 1.0 Mental Health Program Coordinator position, 1.0 Human Services Program Planner Rng B position, and 1.0 Administrative Officer 2 position to reinforce the infrastructure needs to support the current and ongoing initiatives. BHS has expanded services and increased contracts, which has greatly affected the current workforce, in addition the State Department of Health Care Service (DHCS) is implementing the Institutions for Mental Disease (IMD) waiver requiring new BHS service requirements. These positions are responsible to develop, implement and monitor the provision of BHS programs. These positions will provide project management and oversight to ensure timely implementation of new programming, execution of contracts, 71-J analysis, processing provider payments, conducting financial analysis and forecasting ongoing budgetary needs. If not funded, there may be delays in meeting state requirements, contract execution, and processing timely payments, potentially resulting in delays in services that affect the most vulnerable populations. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$453,616	0.0
Mental Health Services Act	Provide an ongoing \$20,000 of MHSA funds for the Stigma Reduction campaign materials with languages appropriate for the culturally diverse communities of Sacramento County and fund this expansion. MHSA mandates stigma and discrimination programming. The growth will fund critical racial and ethnic specific media work, as well as campaign materials developed with cultural communities in the threshold languages. If not approved, vulnerable individuals may not engage in behavioral health services. This request is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$20,000	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Mental Health Services Act	Fund 3.0 FTE Senior Mental Health Counselors with MHSA funds to support the expansion of mental health court. This request is in alignment with the Jail Reduction Plan Recommendation #19 presented and approved by the Board of Supervisors in December 2022. If not approved, DHS would not be able to meet the agreement to expand diversion courts resulting in the inability to successfully expand Mental Health Treatment Court, meet the goals of the Jail Reduction Plan, and persons will remain incarcerated due to not being assessed and linked to community based mental health and co-occurring treatment services. This request is funded with MHSA PEI, and is contingent upon the approval of a linked growth request in the Health Services budget (BU 7200000).	\$445,070	0.0
<b>Total - Mental Health Services Act</b>		<b>\$4,849,153</b>	<b>0.0</b>
<b>Total - Social Services</b>		<b>\$5,309,042</b>	<b>2.0</b>
<b>Sanitation Districts:</b>			
Sacramento Area Sewer District	Add 1.0 FTE Building Maintenance Worker position and 2.0 FTE Sanitation Districts Planner Scheduler 1 positions. These permanent positions are fully funded by the Sanitation Districts Agency.	\$301,258	3.0
<b>Total - Sacramento Area Sewer District</b>		<b>\$301,258</b>	<b>3.0</b>
Sacramento Regional Sanitation District	Add 1.0 Assistant Electrical Engineer Level 2 position. This request is funded by the Sanitation District Agency. The new assistant electrical engineering position will serve to replace the temporary contract employee that has been under contract for over four years. As permanent positions are created the temporary contract positions will no longer be used.	\$167,730	1.0
Sacramento Regional Sanitation District	Add 1.0 FTE Assistant Mechanical Engineer Level 2 position. This request is funded by the Sanitation District Agency. The new assistant electrical engineering position will serve to replace the temporary contract employee that has been under contract for over four years. As permanent positions are created the temporary contract positions will no longer be used.	\$134,828	1.0
Sacramento Regional Sanitation District	Add 1.0 FTE Environmental Program Manager 1 position. This request is funded by the Sanitation District Agency. The Environmental Sustainability Steering Committee (ESSC) heard a presentation that identified the role of the position, position levels of similar roles in other agencies, and provided county classifications for consideration. The conclusion from that ESSC meeting was that the Environmental Program Manager 1 is the appropriate classification for that position. ESSC also agreed that a new position should be created for that role.	\$190,362	1.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Sacramento Regional Sanitation District	Add 1.0 FTE Sanitation District Data Management Technician position. This request is funded by the Sanitation District Agency. This position was previously filled by a contractor. The use of contractor staff to support these functions have proven to be problematic for the following reasons: (1) Limited pool of candidates (2) Turnovers and hiring cycles; (3) Constantly training new staff; (4) Investment in on-boarding, training, experience and knowledge gained are lost when the contractor vacates the position; (5) Contractor turnover disrupts the logistics of assigning work to staff.	\$107,627	1.0
<b>Total - Sacramento Regional Sanitation District</b>		<b>\$600,547</b>	<b>4.0</b>
<b>Total - Sanitation Districts</b>		<b>\$901,805</b>	<b>7.0</b>
<b>Grand Total</b>		<b>\$55,120,354</b>	<b>89.0</b>



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

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
<b>GENERAL FUND</b>					
<b>Elected Officials:</b>					
Sheriff	N/A - Department priority	Purchase of the Octasic Nyxcell System (ONS) and one class 140 vehicle with associated equipment to transport the ONS. The ONS is a modern-day tool to assist law enforcement in the furtherance of their responsibilities to public safety. The purchase of this technology would support in locating missing persons, victims of natural disasters, victims of abductions, victims of human trafficking, wanted violent criminals, and investigations into the current Fentanyl crisis and alike. The one-time cost of the transport vehicle is \$94,628 and the on-going cost is \$14,823.	\$1,275,722	\$1,275,722	0.0
<b>Total - Sheriff</b>			<b>\$1,275,722</b>	<b>\$1,275,722</b>	<b>0.0</b>
<b>Total - Elected Officials</b>			<b>\$1,275,722</b>	<b>\$1,275,722</b>	<b>0.0</b>
<b>General Government:</b>					
Financing-Transfers/Reimbursement	Maintenance of Existing Service Levels	One-time General Fund contribution to the Roads Fund for pavement projects. The County's pavement maintenance backlog will continue to increase if roadways aren't rehabilitated with overlays or full reconstruction. The General Fund contribution will assist in pavement maintenance and rehabilitation on roads throughout the unincorporated area of the Sacramento County. This request is contingent upon approval of a request in the Roads Fund budget (Budget Unit 2900000).	\$20,000,000	\$20,000,000	0.0
Financing-Transfers/Reimbursement	Other Critical and Urgent	One-time General Fund contribution to Park Construction to repave the roads at Ancil Hoffman Park and Golf Course. This funding is needed to maintain current service levels by fixing potholes and cracks that have developed, and address the deficiencies identified in a Crime Prevention Through Environmental Design review. Without this funding, the roads will continue to deteriorate and contribute to a sense of neglect and opportunity for crime in the neighborhood. This request is contingent upon approval of a request in the Park Construction budget (Budget Unit 6570000).	\$2,862,500	\$2,862,500	0.0
Financing-Transfers/Reimbursement	Enhanced Programs - Unincorporated - Street and Road Conditions	One-time General Fund contribution to meet a match requirement for a grant awarded to Regional Parks in FY 2022-23 from Sacramento Area Council of Governments Active Transportation Program to complete Phase 2 of the Dry Creek Parkway Trail. Regional Parks is required to provide a match of \$992,000; however Regional Parks and the Construction Fund do not have available funding in the Requested FY 2023-24 budget to meet the match requirement without additional County funding. This request is contingent upon approval of a request in the Park Construction budget (Budget Unit 6570000).	\$992,000	\$992,000	0.0
<b>Total - Financing-Transfers/Reimbursement</b>			<b>\$23,854,500</b>	<b>\$23,854,500</b>	<b>0.0</b>
<b>Total - General Government</b>			<b>\$23,854,500</b>	<b>\$23,854,500</b>	<b>0.0</b>

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
<b>Administrative Services:</b>					
Emergency Services	County's Obligations	Add 1.0 Emergency Operations Coordinator to provide oversight over operations and logistics for the Emergency Services Program and would include program areas of Care & Shelter, Watch & Warning, Disaster Volunteers, and the OES Warehouse. This position would provide oversight over new staff members for Watch and Warning and the Volunteer Program Specialist. 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.	\$205,820	\$205,820	1.0
Emergency Services	County's Obligations	Add 1.0 FTE Asst. Emergency Operations Coordinator - Watch and Warning 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	County's Obligations	Replace of computers and monitors in the Emergency Operations Center (EOC) and funding to design and scope.	\$284,000	\$284,000	0.0
<b>Total - Emergency Services</b>			<b>\$673,250</b>	<b>\$673,250</b>	<b>2.0</b>
<b>Total - Administrative Services</b>			<b>\$673,250</b>	<b>\$673,250</b>	<b>2.0</b>
<b>Community Services:</b>					
Community Development	County's Obligations	One-time funding for continued professional services related to the scoping of the General Plan Update.	\$250,000	\$250,000	0.0
<b>Total - Community Development</b>			<b>\$250,000</b>	<b>\$250,000</b>	<b>0.0</b>
<b>Total - Community Services</b>			<b>\$250,000</b>	<b>\$250,000</b>	<b>0.0</b>
<b>Public Safety And Justice:</b>					
Probation	County's Obligations	Add 12.0 FTE permanent positions, 2.2 FTE embedded positions in the Department of Health Services (DHS), and appropriations for services and supplies to the Probation Department to expand the Valley Oak Youth Academy Program, including supervision, therapeutic and reentry services, and administrative support.  This request is split between the Youth Detention Facility and the Juvenile Field Services program areas in the Probation budget and contingent upon approval of a linked growth request in the DHS budget (BU 7200000).	\$2,750,453	\$2,750,453	12.0
<b>Total - Probation</b>			<b>\$2,750,453</b>	<b>\$2,750,453</b>	<b>12.0</b>
Public Defender	County's Obligations	Add 3 Class 110 vehicles to ensure investigator staff can efficiently perform their job duties in a cost-effective manner.	\$93,225	\$93,225	0.0
<b>Total - Public Defender</b>			<b>\$93,225</b>	<b>\$93,225</b>	<b>0.0</b>
<b>Total - Public Safety And Justice</b>			<b>\$2,843,678</b>	<b>\$2,843,678</b>	<b>12.0</b>
<b>Social Services:</b>					

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	Add 2.0 FTE Sr. Mental Health Counselors to provide clinical behavioral health assessment, diagnosis, support, and treatment for youth age 18-26 committed to the Valley Oak Youth Academy (VOYA) to meet SB823 mandates. Request to increase the current Psychiatry Services and Juvenile Justice System Contract pool by \$135,132 to allow more on site Psychiatry time at YDF. Not approving this request would result in the program not having Psychiatrists to provide testing and psychotropic medication to youth, clinical mental health assessment, treatment, and services to the youth who are committed to the VOYA program. Youth not having the appropriate mental health assessment and treatment can result in prolonged suffering from the effects of untreated mental illness, violent behaviors, and significant trauma responses. Funded with Realignment from Probation via intra fund transfer. This request is contingent upon approval of a linked growth request in the Probation budget (BU 6700000).	\$431,846	\$0	2.0
<b>Total - Health Services</b>			<b>\$431,846</b>	<b>\$0</b>	<b>2.0</b>
<b>Total - Social Services</b>			<b>\$431,846</b>	<b>\$0</b>	<b>2.0</b>
<b>TOTAL GENERAL FUND</b>			<b>\$29,328,996</b>	<b>\$28,897,150</b>	<b>16.0</b>
<b>NON-GENERAL FUND</b>					
<b>Community Services:</b>					
Park Construction	Enhanced Programs - Unincorporated - Street and Road Conditions	One-time General Fund request to provide the match funding requirement to a Sacramento Area Council of Governments Active Transportation Program (ATP) grant to complete Phase 2 of the Dry Creek Parkway Trail. The funding is needed to complete the project from its current termination near Cherry Island Soccer Complex to near the Placer County line. This request is contingent upon approval of a request in the Financing-Transfers/Reimbursement budget (BU 5110000)	\$992,000	\$0	0.0
Park Construction	Other Critical and Urgent	One-time General Fund request to repave the roads at Ancil Hoffman Park and Golf Course. This funding is needed to maintain current service levels by fixing potholes and cracks that have developed, and address the deficiencies identified in a Crime Prevention Through Environmental Design review. Without this funding, the roads will continue to deteriorate and contribute to a sense of neglect and opportunity for crime in the neighborhood. This request is contingent upon approval of a request in the Financing-Transfers/Reimbursement budget (BU 5110000)	\$2,862,500	\$0	0.0
<b>Total - Park Construction</b>			<b>\$3,854,500</b>	<b>\$0</b>	<b>0.0</b>

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Roads	Maintenance of Existing Service Levels	Funding for Pavement projects. The County's pavement maintenance backlog will continue to increase if roadways aren't rehabilitated with overlays or full reconstruction. The General Fund contribution will assist in pavement maintenance and rehabilitation on roads throughout the unincorporated area of the Sacramento County. This request is contingent upon approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).	\$20,000,000	\$0	0.0
<b>Total - Roads</b>			<b>\$20,000,000</b>	<b>\$0</b>	<b>0.0</b>
<b>Total - Community Services</b>			<b>\$23,854,500</b>	<b>\$0</b>	<b>0.0</b>
<b>TOTAL NON-GENERAL FUND</b>			<b>\$23,854,500</b>	<b>\$0</b>	<b>0.0</b>
<b>Grand Total</b>			<b>\$53,183,496</b>	<b>\$28,897,150</b>	<b>16.0</b>