

**FY 2023-24 Revised Recommended Budget
NEW/ENHANCED PROGRAMS**

The Revised Recommended Budget includes funding for additional new or enhanced programs (“Growth” requests) of \$41 million (\$31 million Net County Cost) in the General Fund as summarized in the table below.

Funded - General Fund - New or Enhanced Programs

Department/Budget Unit	Total Appropriations	Net County Cost	Revenue/Reimbursement	FTE
District Attorney	\$ 1,205,820	\$ (153,700)	\$ 1,359,520	0.0
Sheriff	1,393,183	1,393,183	-	1.0
Clerk of the Board	90,000	90,000	-	0.0
Financing-Transfers/Reimbursement	28,253,375	28,253,375	-	0.0
Department Of Finance	97,000	97,000	-	0.0
Emergency Services	673,250	673,250	-	2.0
Health Services	592,479	160,633	431,846	3.0
Homeless Services and Housing	5,500,000	-	5,500,000	0.0
Human Assistance-Administration	46,432	-	46,432	0.0
Community Development	750,000	750,000	-	0.0
Regional Parks	25,359	-	25,359	0.0
Probation	2,750,453	-	2,750,453	12.0
Public Defender	93,225	93,225	-	0.0
Total General Fund	\$41,470,576	\$31,356,966	\$10,113,610	18.0

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

ATTACHMENT 2

Non-General Fund appropriations for additional Growth total \$32 million as summarized below. All of this Growth is linked to General Fund Growth, either as a funding source for General Fund appropriations or as expenditures funded with General Fund reimbursement.

Funded - Non-General Fund - New or Enhanced Programs

Department/Budget Unit	Total Appropriations	FTE
Public Safety Sales Tax	\$ 1,089,804	0.0
Roads	25,000,000	0.0
Park Construction	3,854,500	0.0
Golf	601,125	0.0
Probation-Restricted Revenues	1,660,649	0.0
Total Non-General Fund	\$ 32,206,078	0.0

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

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

Priorities Approved in June					
Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Elected Officials:					
Sheriff	N/A - Department priority	One-time purchase of an 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
Total - Sheriff			\$1,275,722	\$1,275,722	0.0
Total - Elected Officials			\$1,275,722	\$1,275,722	0.0
General Government:					
Financing-Transfers/Reimbursement	Enhanced Programs - Unincorporated - Street and Road Conditions	During the Recommended Budget Hearings on June 7, 2023, the Board of Supervisors requested and prioritized a second one-time increase in General Fund contribution to the Road Fund for paving projects tied to utility work for funding in September, pending available funding. This request is linked to a request in the Road Fund budget (BU 2900000).	\$5,000,000	\$5,000,000	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
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 are not rehabilitated with overlays or full reconstruction. The General Fund contribution will assist in pavement maintenance and rehabilitation on roads throughout the unincorporated area of Sacramento County. This request is contingent upon approval of a request in the Roads Fund budget (BU 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 (BU 6570000) and Golf Fund budget (BU 6470000).	\$2,261,375	\$2,261,375	0.0
Total - Financing-Transfers/Reimbursement			\$28,253,375	\$28,253,375	0.0
Total - General Government			\$28,253,375	\$28,253,375	0.0

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Administrative Services:					
Emergency Services	County's Obligations	Add 1.0 Emergency Operations Coordinator position 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 Assistant Emergency Operations Coordinator position to provide Emergency Management training and exercise services for the County. As a member of the Emergency Operations Center team, this position would serve as additional surge support for sudden workload shifts due to disaster response.	\$183,430	\$183,430	1.0
Emergency Services	County's Obligations	Funding for technology upgrades in the Emergency Operations Center (EOC) including hiring a contractor to design and scope an upgrade of the audio visual systems and communications technology within the EOC.	\$284,000	\$284,000	0.0
Total - Emergency Services			\$673,250	\$673,250	2.0
Total - Administrative Services			\$673,250	\$673,250	2.0
Social Services:					
Health Services	County's Obligations	During the Recommended Budget hearings on June 7, 2023, the Board of Supervisors requested to add 1.0 FTE Emergency Medical Services (EMS) Coordinator position to staff a Training and Education program needed to meet statutory requirements as a prioritized addition to the September Budget. The Sacramento County EMS Agency oversees an "open" provider system of 23 Advanced and Basic Life Support providers. This is unique in the State of California and presents a significant challenge in terms of ensuring standardization of applicable training. EMS does not currently offer training programs as directed by Health & Safety Code 1797.214 due to staffing level deficiencies. This will enhance oversight, improve continuity of care, and interface with outside organizations to evaluate and actively respond to training needs. This request includes one-time costs of \$15,000 for equipment set up.	\$160,633	\$160,633	1.0
Health Services		Add 2.0 FTE Sr. Mental Health Counselors (SMHCs) 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 the Youth Detention Facility. 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. This request is funded by a transfer from Probation and is contingent upon approval of a linked growth request in the Probation budget (BU 6700000).	\$431,846	\$0	2.0
Total - Health Services			\$592,479	\$160,633	3.0

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Total - Social Services			\$592,479	\$160,633	3.0
Community Services:					
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
Total - Community Development			\$250,000	\$250,000	0.0
Total - Community Services			\$250,000	\$250,000	0.0
Public Safety And Justice:					
Probation	County's Obligations	<p>Add 12.0 FTE permanent positions, 2.0 FTE embedded mental health counselor positions and contract psychiatry costs from the Department of Health Services (DHS), and appropriations for services and supplies to expand the Valley Oak Youth Academy Program, including supervision, therapeutic and reentry services, and administrative support.</p> <p>Based on Probation's SB 823 DJJ Realignment Block Grant funding allocation and estimated fund balance there was not sufficient funding for this request in the June budget; however, additional funding was anticipated to be received from the state and this growth was prioritized for funding in September. Additional state funding did not materialize and was reduced from the original allocation. Instead, additional carryover from the prior year is funding a portion of this request and semi-discretionary funding is covering the remainder.</p> <p>This request is split between the Youth Detention Facility and Juvenile Field Operations in the Probation budget and contingent upon approval of linked growth requests in the DHS budget (BU 7200000), the Probation-Restricted Revenues budget (BU 6708000) and the Public Safety Sales Tax budget (BU 7460000).</p>	\$2,750,453	\$0	12.0
Total - Probation			\$2,750,453	\$0	12.0
Public Defender	County's Obligations	<p>Add 3 Class 110 vehicles to ensure investigator staff can efficiently perform their job duties in a cost-effective manner. This is a one-time request.</p> <p>This request was prioritized in the June budget for funding in September, provided funding was available.</p>	\$93,225	\$93,225	0.0
Total - Public Defender			\$93,225	\$93,225	0.0
Total - Public Safety And Justice			\$2,843,678	\$93,225	12.0
Total Priorities Approved in June			\$33,888,504	\$30,706,205	17.0

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
New Recommended Growth					
Elected Officials:					
District Attorney		The Toxicology Crime Laboratories grant from the California Highway Patrol will be used to purchase equipment and supplies, including a Waters Xevo TQ-Absolute system and a Waters Xevo G3XS liquid chromatograph-time of flight mass spectrometer (LCTOF/MS) system, as well as certified reference materials, solvents, reagents, and other supplies that are needed for method development, validation, and testing on the requested instrumentation. Acquisition of the liquid chromatograph-mass spectrometer (LCMS) and LCTOF/MS systems require some facility renovations, which the funds would cover. The funding would also be used for staff overtime for backlog and turn-around time reduction, method development and validation, and training at Driving Under the Influence (DUI) checkpoints and Drug Recognition Expert evaluation sites. Lastly, the funding would be used to provide access to relevant training at professional meetings, seminars, workshops, and other venues for toxicology staff to remain current in the field and be adequately prepared to provide interpretation testimony in Driving Under the Influence of Drugs (DUID) trials. A total of \$153,700 will be used to fund existing costs.	\$1,205,820	(\$153,700)	0.0
Total - District Attorney			\$1,205,820	(\$153,700)	0.0
Sheriff	Maintenance of Existing Service Levels	Add 1.0 FTE Sheriff Records Officer I (SROI) position for Special Operations. The addition of this position is due to an error related to a reallocation taken as part of the June Budget. The position was inadvertently omitted and should have been included with the reallocation. The savings from the reallocation was \$182,942. With the addition of this position, the savings is \$65,481. The position will be the Division Equipment and Facilities Manager. The Special Operations Bureau was expanded to a Division due to personnel growth and internal realignment necessitating an equipment and facilities manager at the line level. The SROI's primary duties would be to track, inventory, and maintain equipment across 11 teams as well as assist the Division Budget Coordinator (DBC) with purchasing. This position would also assist the Emergency Operations Board (EOB) with fire and flood deployment duties during heavy activation periods. Other duties may include mobile field force logistics, air show hangar logistics, tactical command post logistics and other field related tasks as needed.	\$117,461	\$117,461	1.0
Total - Sheriff			\$117,461	\$117,461	1.0
Total - Elected Officials			\$1,323,281	(\$36,239)	1.0
General Government:					
Clerk of the Board	Maintenance of Existing Service Levels	Additional costs for the move from the 2nd floor to the 6th floor at 700 H Street. This amount includes additional work stations, estimated design fees, and installation.	\$90,000	\$90,000	0.0
Total - Clerk of the Board			\$90,000	\$90,000	0.0
Total - General Government			\$90,000	\$90,000	0.0
Administrative Services:					

Department/Budget Unit	BOS Budget Priority Name	Request Summary	Total Appropriations	Net County Cost	FTE
Department Of Finance	N/A - Department priority	Funding for inflationary cost increases of materials and labor related to the Revenue Recovery and Administration facility relocation to Armstrong.	\$97,000	\$97,000	0.0
Total - Department Of Finance			\$97,000	\$97,000	0.0
Total - Administrative Services			\$97,000	\$97,000	0.0
Social Services:					
Homeless Services and Housing		Add one-time appropriations and new Housing and Homelessness Incentive Program (HHIP) Managed Care Plan (MCP) revenue to expand the Landlord Engagement and Assistance Program (LEAP). The expansion will help ensure housing services are quickly provided to individuals transitioning from homelessness into stable, permanent, and affordable housing in Sacramento County.	\$5,500,000	\$0	0.0
Total - Homeless Services and Housing			\$5,500,000	\$0	0.0
Human Assistance-Administration		Increase appropriations and revenue related to the approved Resolution #2016-0437 Wilton Rancheria MOU to fund County domestic violence programs.	\$46,432	\$0	0.0
Total - Human Assistance-Administration			\$46,432	\$0	0.0
Total - Social Services			\$5,546,432	\$0	0.0
Community Services:					
Community Development	County's Obligations	One-time funding for the Climate Action Plan Environmental Impact Report (EIR).	\$500,000	\$500,000	0.0
Total - Community Development			\$500,000	\$500,000	0.0
Regional Parks		Regional Parks is receiving a grant from the Off-Highway Vehicle Grant Program (OHV). This one-time State funding will be used to purchase helmets, boots, and a trailer.	\$25,359	\$0	0.0
Total - Regional Parks			\$25,359	\$0	0.0
Total - Community Services			\$525,359	\$500,000	0.0
Total New Recommended Growth			\$7,582,072	\$650,761	1.0
Grand Total - Revised Recommended Growth (GENERAL FUND)			\$41,470,576	\$31,356,966	18.0

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

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
General Government:			
Public Safety Sales Tax	<p>This request includes use of Probation's existing Proposition 172 Public Safety Sales Tax allocations to partially fund the Valley Oak Youth Academy (VOYA) Program. Revenues and appropriations have been budgeted to partially fund Probation's growth request for 12.0 FTE permanent positions, 2.0 FTE embedded Department of Health Services (DHS) positions, and additional onsite DHS contracted psychiatry time at the Youth Detention Facility, and various Probation services and supplies for expansion of the Valley Oak Youth Academy Program, including supervision, therapeutic, reentry services, and administrative support.</p> <p>This request is contingent upon approval of a linked growth request in the Probation budget (BU 6700000).</p>	\$1,089,804	0.0
Total - Public Safety Sales Tax		\$1,089,804	0.0
Total - General Government		\$1,089,804	0.0
Community Services:			
Golf	<p>This funding is needed to maintain current service levels by fixing potholes and cracks that have developed in the Ancil Hoffman golf course parking lot, and address the deficiencies identified in a Crime Prevention Through Environmental Design review. This request is being funded by a one-time Reserve Release and is contingent upon approval of requests in the Financing Transfers/Reimbursements budget (BU 5110000) and Park Construction budget (BU 6570000).</p>	\$601,125	0.0
Total - Golf		\$601,125	0.0
Park Construction	<p>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).</p>	\$992,000	0.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Park Construction	One-time request to use General Fund (\$2,261,375) and Golf Fund reserves (\$601,125) to repave the roads at Ancil Hoffman Park and Golf Course, including the golf course parking lot. 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 linked requests in the Financing - Transfers/Reimbursement budget (BU 5110000) and Golf Fund budget (BU 6470000).	\$2,862,500	0.0
Total - Park Construction		\$3,854,500	0.0
Roads	During the Recommended Budget hearings on June 7, 2023, the Board of Supervisors requested and prioritized a second one-time General Fund contribution for road paving projects tied to utility work for funding in September, pending available funding. This request is contingent upon approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).	\$5,000,000	0.0
Roads	One-time General Fund contribution for road pavement projects. The County's pavement maintenance backlog will continue to increase if roadways are not 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
Total - Roads		\$25,000,000	0.0
Total - Community Services		\$29,455,625	0.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Public Safety And Justice:			
Probation-Restricted Revenues	Use of Senate Bill 823 funding held in the Restricted Revenue budget (BU 6708000) to fund a portion of 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).	\$1,660,649	0.0
Total - Probation-Restricted Revenues		\$1,660,649	0.0
Total - Public Safety And Justice		\$1,660,649	0.0
Grand Total - Revised Recommended Growth (NON-GENERAL FUND)		\$32,206,078	0.0