

FY 2022-23 Recommended Budget  
NEW/ENHANCED PROGRAMS

The Recommended Budget includes funding for new or enhanced programs (Growth requests) of \$124 million (\$74 million Net County Cost) in the General Fund and appropriations of \$78 million in non-General Fund departments. Additionally, Growth of \$4.5 million (\$3.4 million Net County Cost) 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	County's Obligations	Add 3.0 FTE Sr. Office Specialist positions to complete the increased numbers of base year value transfers and the intergenerational transfers that are occurring as a result of the passage of Proposition 19. These three positions will allow the Office to continue to create an accurate assessment roll each year.	\$241,075	\$241,075	3.0
Assessor	County's Obligations	Funding to purchase a subscription/license agreement to Trepp for Fiscal Year 2022-23 and on-going fiscal years, with a 5% increase to the cost each year. The acquisition of this product will greatly assist the Assessor's Office preparation and support of roll values for large commercial and industrial properties.	\$58,000	\$58,000	0.0
Assessor	County's Obligations	Reallocate 1.0 FTE Executive Secretary to 1.0 FTE Administrative Services Officer 1. The workload for the Executive Secretary position has transformed over the years with work assignments primarily characterized in nature as administrative versus secretarial. As a result, this position has been authorized to work out of class multiple times. An Administrative Services Officer I position would better meet departmental needs.	\$10,327	\$10,327	0.0
<b>Total - Assessor</b>			<b>\$309,402</b>	<b>\$309,402</b>	<b>3.0</b>
Board of Supervisors	County's Obligations	This is an ongoing request to fund a Constituency Management System to help manage the calls received by the Board offices.	\$100,000	\$100,000	0.0
<b>Total - Board of Supervisors</b>			<b>\$100,000</b>	<b>\$100,000</b>	<b>0.0</b>
District Attorney	County's Obligations	Add 1.0 FTE Criminal Investigator Lv 2 position for the Justice, Training, and Integrity Unit to meet the core functions of reviewing and handling new crimes. Traditionally, the DA's work did not require the allocation of so many resources to cases that had already been adjudicated in the Superior Court. However, as the criminal justice system evolves, the DA's Office now has an ever-increasing workload required on post-conviction matters.	\$169,032	\$169,032	1.0
District Attorney	County's Obligations	Add 1.0 FTE Forensic Multimedia Examiner Lv 2 position for the Information Technology Unit to address the increased workload resulting from Body-Worn Cameras (BWCs). Each year more and more agencies have started utilizing BWCs, multiplying the volume of material submitted that must be reviewed, without any increase in personnel to conduct those reviews. Audio/visual positions assist with technology/tracking and court preparation needs.	\$72,294	\$72,294	1.0
District Attorney	County's Obligations	Add 1.0 FTE Human Services Social Worker (HSSW) Master Degree position for the Victim Witness Unit to provide needed support for traumatized victims of crime throughout the criminal justice process. With the added challenges of COVID-19 protocols and court closures, advocates have increased crisis management for each victim they serve. While also working on new referrals for cases that came in during the pandemic, older cases are waiting for trials to begin. Moreover, with recent legislative changes creating increased opportunities for resentencing or early release, there has been a corresponding increase in victims' needs for advocate assistance in post-conviction proceedings.	\$115,456	\$115,456	1.0
District Attorney	County's Obligations	Add 2.0 FTE Attorney Level 5 Criminal positions to meet the core functions of reviewing and handling new crimes. Traditionally, the DA's work did not require the allocation of so many resources to cases that had already been adjudicated in the Superior Court. However, as the criminal justice system evolves, the DA's Office now has an ever-increasing workload required on post-conviction matters. To meet these needs, the DA's Office is requesting two Attorney Level 5 positions. The Dept of Human Assistance will provide reimbursement of \$216,065 to partially fund a position to work on caseload growth related to welfare fraud investigation. This request is linked to a growth request in the Department of Human Assistance budget (BU 8100000).	\$439,354	\$223,289	2.0
District Attorney	County's Obligations	Add 2.0 FTE Attorney Lv 5 Criminal positions for the Felony Bureau to address increased workload. The Superior Court instituted many procedures in response to the COVID-19 pandemic including reducing and sometimes suspending the number of departments available to conduct jury trials and extending the periods of time in which preliminary hearings and criminal trials must take place. As a result, an ever-increasing volume of cases has been backing up in the criminal justice system. This has caused dramatic increases in the size of the caseloads the DA's prosecutors are carrying.	\$439,354	\$439,354	2.0
District Attorney	County's Obligations	Add 6.0 FTE Paralegal positions for the Felony Bureau to review Body-Worn Camera (BWC) materials. Body-worn cameras will outfit all Sheriff's Deputies, Probation Officers and Regional Parks Rangers. However, no additional funding has been provided to the DA's Office to review this material. Due to the volume of video, it is extremely time consuming and costly for prosecutors to perform this function. With existing and anticipated increased workloads due to BWCs, the DA's Office is requesting additional Paralegal positions.	\$514,448	\$514,448	6.0
<b>Total - District Attorney</b>			<b>\$1,749,938</b>	<b>\$1,533,873</b>	<b>13.0</b>

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Sheriff	County's Obligations	Add 1.0 FTE Personnel Analyst position and 1.0 FTE Personnel Specialist position to address the additional workload created by staff added as part of the Consent Decree.	\$207,961	\$207,961	2.0
Sheriff	County's Obligations	Add 2.0 FTE Sheriff Records Officer 1 positions to provide sufficient staffing to meet the growing demand for Public Records Act (PRA) requests, litigation requests, civil claims review, U-Visa Certifications, and outside agency audio/video requests.	\$220,306	\$220,306	2.0
Sheriff	County's Obligations	Add 3.0 FTE Sheriff Records Office I positions at Rio Cosumnes Correctional Center (RCCC) in compliance with the Consent Decree. The positions will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels.	\$352,558	\$352,558	3.0
Sheriff	County's Obligations	Add 6.0 FTE Records Officer 1 positions, 1.0 FTE Sheriff Security Officer position, and increase the Extra Help budget by \$1,084,538 to hire Deputy Sheriff On-call hours at the Main Jail in compliance with the Consent Decree. The positions and Extra Help budget will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels.	\$1,990,211	\$1,990,211	7.0
Sheriff	County's Obligations	Increase Extra Help budget for the Rio Cosumnes Correctional Center (RCCC) in compliance with the Consent Decree. The Extra Help will be used to fund Deputy Sheriff On-call hours to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels.	\$921,811	\$921,811	0.0
Sheriff	Other Critical and Urgent	Add 12.0 FTE (4.0 FTE Painters, 2.0 FTE Electricians, 1.0 FTE Building Maintenance Worker, 4.0 FTE Stationary Engineers, and 1.0 FTE Carpenter) and reallocate 1.0 FTE Stationary Engineer in the Department of General Services (DGS) to bring maintenance levels at the County Main Jail and Rio Cosumnes Correctional Center (RCCC) to acceptable levels to meet the requirements of the Mays Consent Decree. Without these positions, the County will struggle to provide the maintenance levels necessary to abide by the Mays Consent Decree or will have to cut maintenance and repair services to all other County facilities to shift the resources to the two correctional facilities. This request is contingent on approval of a linked request in the Department of General Services (BU 7000000).	\$1,748,402	\$1,748,402	0.0
Sheriff		Add 2.0 FTE Sheriff Security Officer positions for security at 700 H Street. This request is in response to the increasing need for a larger security presence in the downtown area. These positions will provide assistance to public employees and members of the public at later hours, and provide security for public meetings. This request is contingent on approval of a linked growth request in the General Services budget (BU 7000000).	\$300,000	\$0	2.0
<b>Total - Sheriff</b>			<b>\$5,741,249</b>	<b>\$5,441,249</b>	<b>16.0</b>
<b>Total - Elected Officials</b>			<b>\$7,900,589</b>	<b>\$7,384,524</b>	<b>32.0</b>
<b>General Government:</b>					
Clerk of the Board	Maintenance of Existing Service Levels	Add 1.0 FTE Administrative Services Officer Level I (ASO1) confidential. The Department continues to underperform due to inadequate staffing levels compared to the volume of work. In order to meet legal mandates, maintain the continuity of operations and perform specialized functions, it is critical to balance the workload with adequate staffing. If the request is not approved, the Clerk's Office will face legal deadline challenges. The position would be funded through General Fund.	\$116,435	\$116,435	1.0
Clerk of the Board	Maintenance of Existing Service Levels	Add 1.0 FTE Deputy Clerk Level II position. The Department continues to underperform due to inadequate staffing levels compared to the volume of work. In order to meet legal mandates, maintain the continuity of operations and perform specialized functions, it is critical to balance the workload with adequate staffing. If the request is not approved, the Clerk's Office will face legal deadline challenges. The position would be funded through General Fund.	\$94,454	\$94,454	1.0
Clerk of the Board	Maintenance of Existing Service Levels	Funds to scope a project to convert Board of Supervisors' and other legislative body's official records beginning in 1946 from paper, microfilm and microfiche to a digital format. The current state of the records has reached its shelf life and the preservation of official records is a legal mandate. This project is currently being evaluated by the Department of Technology (DTech) and is contingent on approval of a linked request in the DTech budget (BU 7600000).	\$100,000	\$100,000	0.0
<b>Total - Clerk of the Board</b>			<b>\$310,889</b>	<b>\$310,889</b>	<b>2.0</b>
County Counsel	County's Obligations	Add 1.0 FTE Attorney 4B position for increased legal services required to improve efficiencies and maintain legal service levels to Personnel Services, provide new legal focus on homelessness for Human Assistance (DHA) and support the Office of the County Executive in legal management and emergencies. The costs will be divided into a \$260,000 reimbursement from Personnel Services (DPS), \$85,000 from the Department of Human Assistance (DHA) for homelessness, and \$56,295 in net county cost. This request is contingent on approval of linked growth requests in DPS (BU 6050000) and DHA (BU 8100000).	\$401,295	\$56,295	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
County Counsel	Enhanced Programs - Countywide - Homelessness	Add 1.0 FTE Legal Secretary 2 (Conf.) position to support the new Assisted Outpatient Treatment program. The estimated annualized personnel cost will be included in the overhead and recovered as part of the attorney rate charged to non-general fund departments and clients.	\$87,199	\$87,199	1.0
County Counsel		Add 1.0 FTE Attorney 4B position to serve the Department of Child, Family and Adult Services (DCFAS) in a training capacity. The purpose is to maintain the DCFAS program integrity by keeping Child Protective Services Social Workers trained on the newest legislation and laws. This request is contingent upon approval of a linked request in the DCFAS budget (BU 78000000).	\$401,295	\$0	1.0
<b>Total - County Counsel</b>			<b>\$889,789</b>	<b>\$143,494</b>	<b>3.0</b>
County Executive Cabinet	Maintenance of Existing Service Levels	Add 1.0 FTE Administrative Services Officer I and reclass an Office Specialist II (conf) to a Sr. Office Assistant (conf) to prepare and monitor contracts and purchase orders (PO's) for the Executive Cabinet, monitor year end procedures, and perform other administrative tasks. Without this position and reallocation, the Executive Cabinet will lack the organizational structure needed to handle day to day operations.	\$107,326	\$75,844	1.0
County Executive Cabinet		Add 1.0 FTE CEO Management Analyst II. Over the past several years, the workload in the Budget section of the Office of Budget and Debt Management (BDM) has increased significantly due to Government Accounting Standards Board (GASB) requirements and the implementation of a new more comprehensive budget system. This position will provide assistance to support the new budget system that was implemented in FY 2019-20 and the increase in budgeted funds resulting from GASB requirements. While the workload has increased, staffing levels have not, placing a strain on the existing staff. This request is funded through the allocated cost process.	\$194,777	\$0	1.0
County Executive Cabinet		Add 1.0 FTE embedded Senior Accountant, in the Department of Finance, responsible for working closely with BDM to provide the necessary accounting support, including periodic fund accounting and reconciliations, Realignment, monitoring cash flows, processing monthly journal vouchers, and handling audit activities. If not approved, the BDM office will not be able to process requests in a timely fashion. This is funded through the ACP process. This request is contingent upon the approval of the growth request in the Department of Finance (3230000).	\$143,109	\$0	0.0
County Executive Cabinet		Add 1.0 FTE Executive Secretary to address the increasing need for administrative and secretarial support to the Deputy County Executives and Chief Fiscal Officer. Without this position, there will be insufficient staff to assist with on-going projects and support needs.	\$96,036	\$0	1.0
County Executive Cabinet		Animal Care and Regulation (ACR) is requesting ongoing funding for a 1.0 FTE Public Information Officer (PIO). The position will reside in the County Executive Cabinet Budget and will be reimbursed by ACR by way of an intrafund transfer. This request is contingent upon approval of a linked request in the ACR budget (BU 3220000).	\$139,104	\$0	1.0
County Executive Cabinet		Funding for outreach and document translations. Without this growth, it will be more difficult for the Public Information Office to focus on community engagement to audiences whose primary language is not English.	\$45,000	\$0	0.0
County Executive Cabinet		Increase appropriations for outreach associated with implementing the Board-adopted Climate Emergency Resolution, advancing the Climate Action Plan, and in matters of general sustainability. It funds equity incentives for civic participation, translation and interpretation services, and advertising/outreach. Without this growth, the coordination of the Climate Action Plan will take longer to implement.	\$23,000	\$0	0.0
County Executive Cabinet	County's Obligations	This request provides a CivicSpark Fellow, office support for the Fellow, and membership to the International Council for Local Environmental Initiatives (ICLEI) for technical support on greenhouse gas inventorying and sustainability initiatives. If not approved, this will hamper the ability for the County to meet certain sustainability goals.	\$37,000	\$37,000	0.0
County Executive Cabinet	Enhanced Programs - Countywide - Homelessness	The Office of Homeless Initiatives (OHI) is requesting 1.0 FTE Human Services Program Planner, Range B to provide on-going data collection, analysis and reporting on the County's efforts to prevent and end homelessness. This position will report directly to the Director of Homeless Initiatives, and will be responsible for developing and maintaining regular reports on County funding, services/beds supported, and outcomes of these investments. The position will also support the production of one-time reports for the community, Board of Supervisors, and to comply with funding mandates, and will maintain and update the County's webpage for the OHI.	\$167,881	\$167,881	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
County Executive Cabinet	Other Critical and Urgent	This growth request enhances equity and outreach associated with implementing the Board-adopted Climate Emergency Resolution, advancing the Climate Action Plan, and in matters of general sustainability. It funds equity incentives for civic participation, translation and interpretation services, and advertising/outreach. If not approved, this will hamper the ability for the County to meet certain sustainability goals. This is in addition to the \$23,000 growth request in the Allocated Cost Process Growth.	\$30,000	\$30,000	0.0
County Executive Cabinet		Add 1.0 FTE Associate Planner to act as a Policy Analyst for Local Agency Formation Commission (LAFCo). This position will assist the Director of LAFCo with environmental, urban and regional planning, as well as preparing comprehensive reports for the LAFCo governing board. This is a fully funded request.	\$134,640	\$0	1.0
<b>Total - County Executive Cabinet</b>			<b>\$1,117,873</b>	<b>\$310,725</b>	<b>6.0</b>
Financing-Transfers/Reimbursement	County's Obligations	Ongoing General Fund contribution towards the County of Sacramento's portion of reimbursement agreements with the City of Sacramento and Sacramento Metropolitan Fire District for hazardous material response in Sacramento County. The Environmental Management Department (EMD) administers the effort to collect funds from the County of Sacramento and partner cities and to remit these funds to the responding agencies. This request is contingent upon approval of a linked request in the EMD budget (BU 3350000).	\$184,931	\$184,931	0.0
Financing-Transfers/Reimbursement	Enhanced Programs - Countywide - Homelessness	Ongoing General Fund contribution to the Department of Transportation (SacDOT) to fund expenditures related to homeless camp mitigation within the right-of-way. The cost of cleaning up the debris from, and repairing the damage caused by, homeless encampments has increased substantially in the last year. SacDOT is requesting new funding from the General Fund to cover maintenance and operations costs including wages, supplies and direct administrative costs. These funds are intended for the immediate use of resources for mitigation of litter around homeless camps within the right-of-way. This request is contingent upon approval of a linked request in the SacDOT budget (BU 2960000).	\$430,000	\$430,000	0.0
Financing-Transfers/Reimbursement	Enhanced Programs - Unincorporated - Street and Road Conditions	One-time General Fund contribution to the Roads Fund. 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 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	Maintenance of Existing Service Levels	General Fund contribution to the Department of General Services in FY 2022-23 for 11.0 FTE (9.0 FTE Building Security Attendants and 2.0 FTE Sheriff Security Officers) and four Metal Detectors at the 700 H Street building. This request is in response to the increasing need for a larger security presence in the downtown area. These positions will provide assistance to public employees and members of the public at later hours, and provide security for public meetings. Without these positions, safety will be compromised at the 700 H street building. In future years, these costs will be distributed to departments in the downtown district through the allocated cost process. This request is contingent upon approval of linked requests in the Sheriff budget (BU 7400000) and the Department of General Services budget (BU 7000000).	\$1,106,735	\$1,106,735	0.0
Financing-Transfers/Reimbursement	Maintenance of Existing Service Levels	Ongoing General Fund contribution to administer Property Business Improvement District (PBID) activities including staff work on PBID renewals, formation and administration services. PBID administration costs include funding Direct Levy Management System (DLMS) charges for existing PBID's. This request is contingent upon approval of a growth request in the Economic Development budget (BU 3870000) and Development and Code Services budget (BU 2151000).	\$60,000	\$60,000	0.0
Financing-Transfers/Reimbursement	Not Applicable	Ongoing General Fund contribution to the Sacramento Regional Transit District (SacRT) for \$350,000 for their RydeFreeRT Program. The RydeFreeRT program offers fare-free transit for youth and students in grades TK (transitional kindergarten) through 12. Youth can ride the entire SacRT transit network, including SacRT buses, light rail, and SmaRT Ride on-demand microtransit service for free all year during regular SacRT service hours. This request will be funded through a transfer of General Fund dollars to the Department of Transportation (SacDOT) and is contingent upon approval of a linked request in the SacDOT budget (BU 2960000).	\$350,000	\$350,000	0.0
Financing-Transfers/Reimbursement	Not Applicable	Ongoing General Fund contribution to the Transient Occupancy Tax (TOT) Fund to increase funding by \$225,000 to Visit Sacramento to attract additional events to the Sacramento region, which should result in increased hotel nights and increased TOT revenue to the County. This request is contingent upon approval of a linked request in the TOT budget (BU 4060000).	\$225,000	\$225,000	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Financing-Transfers/Reimbursement	Other Critical and Urgent	One-time General Fund contribution to the Department of Transportation (SacDOT) for the "Carmichael Wall" mural that was constructed in conjunction with the Fair Oaks Blvd Road Widening project phases. SacDOT is responsible for maintaining the mural and surroundings by agreement with the Carmichael Recreation and Park District. The total cost includes repairs and maintenance of the Carmichael Wall and associated amenities. SacDOT has no funding source for the required maintenance as the mural wall is located outside of the Right of Way. This request is contingent upon approval of a linked request in the SacDOT budget (BU 2960000).	\$32,000	\$32,000	0.0
<b>Total - Financing-Transfers/Reimbursement</b>			<b>\$22,388,666</b>	<b>\$22,388,666</b>	<b>0.0</b>
<b>Total - General Government</b>			<b>\$24,707,217</b>	<b>\$23,153,774</b>	<b>11.0</b>
<b>Administrative Services:</b>					
Data Processing-Shared Systems	County's Obligations	Funding for a knowledgeable consultant resource that would focus on cleaning up open items in finance and fix the auto clearing capabilities so that the system remains clean. This resource would also continue the effort of reconciling General Ledger (GL) and Special Ledger (SPL). We estimate this to be a 6-8 month effort for a knowledgeable resource that is dedicated to the project. This kind of SAP resource usually costs around \$125/hour. This request is contingent upon approval of a request in the Department of Technology budget (BU 7600000).	\$170,000	\$170,000	0.0
Data Processing-Shared Systems	Maintenance of Existing Service Levels	Funding for SAP Analytics Cloud that combines Business Intelligence, planning, predictive, and augmented analytics capabilities into one simple cloud environment. Powered by Artificial Intelligence technologies and an in-memory database, it is one of the most advanced analytics solutions available today. Along with using this tool to potentially automate the cash flow reporting, it can also be used for analytics on our SAP SuccessFactors solutions, our on-premise COMPASS/FOCUS systems, and even Excel spreadsheets that can be used as data sources. This request is contingent upon approval of a request in the Department of Technology budget (BU 7600000).	\$80,000	\$80,000	0.0
<b>Total - Data Processing-Shared Systems</b>			<b>\$250,000</b>	<b>\$250,000</b>	<b>0.0</b>
Department Of Finance		Add 1.0 FTE Business License Inspector, a vehicle and required equipment. Business License Inspectors often work on multi-agency inspections with Code Enforcement, Sheriff's Office, Building Permits and Inspection, Environmental Management and Planning and Environmental Review. An additional Inspector will ease scheduling requirements with other agencies. Additionally, Business License Inspectors assist the Tax-Defaulted Land Unit annually, completing personal visits to citizens whose properties might be sold at tax sale. With an additional Inspector, there would be a person dedicated to License compliance while the other two Inspectors are on field visits for Tax-Defaulted Land. The cost for this position is \$77,330 and associated furniture and equipment is \$6,738. The request also includes a vehicle cost of \$32,480, which includes a one-time vehicle purchase cost of \$26,000 and \$6,480 in estimated rental and fuel costs which are ongoing. This request will be funded by Business Licensing Fees and Inspection Fees.	\$116,548	\$0	1.0
Department Of Finance		Add 1.0 FTE Senior Accountant to provide necessary accounting support to the County Executive Cabinet (CEC), including periodic fund accounting and reconciliations, monitoring cash flows, processing monthly journal vouchers, and handling audit activities. If not approved, the CEC will not be able to address accounting needs in a timely manner. This request is funded through the Allocated Cost Process and is contingent upon approval of a request in the CEC budget (BU 5730000).	\$143,109	\$0	1.0
Department Of Finance		The Governmental Accounting Standards Board (GASB) has mandated government entities to be in compliance with the requirements of GASB 87. General Accounting (Auditor Controller) will be implementing the GASB 87 software in FY 2021-22 to track and perform accounting & reporting on all leases County-wide, as mandated by GASB 87 requirements. The unit is requesting \$25,000 in ACP growth to cover the on-going annual cost of GASB 87 software, since the software will be utilized to manage and perform lease accounting and reporting on all leases County-wide.	\$25,000	\$0	0.0
Department Of Finance		The Payment Services unit of Auditor Controller is requesting \$143,000 to convert County-wide vendor payments from checks to ACH, which includes a one-time vendor on-boarding cost of \$18,000 & an annual on-going cost of \$125,000. Payment Services estimates that this initiative will streamline payment processing, improve internal controls and service levels, prevent fraud, and reduce the Department's overall operating costs in the longer term, generating annual net savings of approximately \$19,000.	\$143,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Department Of Finance		This request is for replacement of phones and headsets and a lockable storage cabinet to securely store checks. Phones and headsets are aging and beginning to fail and need to be replaced to allow the Tax Collection Unit call center to function and answer calls and inquiries. Due to updated processes in storing payment checks, a new security cabinet is required. The Department of Finance Tax Collection unit receives thousands of payments daily that need to be securely stored. The cabinet will strengthen security and better enforce the policy and procedures of storing and handling checks. The phones, headsets, and cabinet will be funded by Tax Collection Fees.	\$12,393	\$0	0.0
Department Of Finance		Work with Short Term Rental Host Compliance (STRHC) company to bring local short-term rentals into compliance with Title 3 and Title 4 of the Sacramento County Code and the Sacramento Zoning Code by licensing, permitting, and collecting Transient Occupancy Tax from hosts.	\$22,570	\$0	0.0
Department Of Finance	Maintenance of Existing Service Levels	One-time and on-going growth to fund relocation lease costs for centralization of CUBS and Revenue Recovery operations into a leased facility located on Armstrong Avenue. The one-time costs are estimated at \$364,850.	\$625,974	\$205,879	0.0
<b>Total - Department Of Finance</b>			<b>\$1,088,594</b>	<b>\$205,879</b>	<b>2.0</b>
Emergency Services	County's Obligations	Add 1.0 FTE Administrative Services Officer 1 position in the Administration program to meet increasing workloads through grant cycles, conformity to legislative action, and recovery from emergency incidents and disasters. This position is expected to assist in meeting our compliance obligations for use of grant funds. Further, this position will assist with the FEMA Public Assistance process in helping to streamline county projects for COVID-19, ensure proper documentation and prepare materials for future audits ensuring retention of reimbursed funds. 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. This is partially offset by an on-going reduction in services and supplies accounts.	\$62,836	\$62,836	1.0
Emergency Services	County's Obligations	Add Extra Help funding to meet variable workloads through grant cycles, conformity to legislative action, and responses to emergency incidents and disasters. This Extra Help is expected to assist in meeting our compliance obligations for use of grant funds, assist with research and data management to support plan development and statutorily mandated revisions, and to serve as additional surge support for sudden workload shifts due to disaster response. This is an ongoing request.	\$65,356	\$65,356	0.0
<b>Total - Emergency Services</b>			<b>\$128,192</b>	<b>\$128,192</b>	<b>1.0</b>
Personnel Services		Add 1.0 FTE Personnel Services Division Chief position necessary to help the department with change management in the near future. The position will also reduce direct reporting to the Director, which will free up more time to provide direction and effective and successful change leadership. The costs of the position will be allocated through the Allocated Cost Process.	\$255,620	\$0	1.0
Personnel Services		Add 1.0 FTE Personnel Technician position that will assist with the increased volume of Executive Recruitment activities. The costs of the position will be allocated through the Allocated Cost Process.	\$108,872	\$0	1.0
Personnel Services		Add 1.0 FTE Sr. Personnel Analyst position in DPS to be assigned to the Department of Airports for direct services to the department including assisting with the increase in investigation, corrective actions, and litigation coordination; and supporting management and employees on complex employee relations functions. This request is contingent upon approval of a linked request in the Airport's Budget (BU 3400000).	\$161,052	\$0	1.0
Personnel Services		Add 1.0 FTE Sr. Personnel Analyst position in DPS to be assigned to the Department of Waste Management and Recycling (DWMR) for direct services to the department including coordinating the department's personnel requests/issues; assisting with the increase in investigation, corrective actions and litigation; and supporting management and employee relations functions. This request is contingent upon approval of a linked request in the DWMR budget (BU 2200000).	\$161,052	\$0	1.0
Personnel Services		Restore 1.0 FTE Sr. Training and Development Specialist position slated for deletion due to the loss of direct funding for the position and reassign the position to provide countywide support with costs allocated through the Allocated Cost Process. This is linked to reduction in Personnel Services.	\$204,374	\$0	1.0
Personnel Services		Software system to record complaints and investigations allowing the department to track and monitor the status of such complaints and investigations. Currently, staff is using an access data base to track complaints. There is no ability to determine the status of a complaint without speaking to staff. A software system will improve the management of complaints and investigations and will enhance staff's ability to swiftly, appropriately, and effectively adjudicate the complaint. The cost will be allocated through the Allocated Cost Process.	\$50,000	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Personnel Services		Staff training to enhance employee knowledge and skills while processing investigations. Training will improve the office setting, increase productivity, increase employee's motivation for better performance, improve knowledge on policies and procedures, and decreases errors. The cost will be allocated through the Allocated Cost Process.	\$50,000	\$0	0.0
Personnel Services	Other Critical and Urgent	Requesting additional funds for legal services from County Counsel. The additional legal services are necessary to comply with the increase of intensity in claims regarding serious workplace complaints, harassment, and mandated compliance. This additional funding will allow County Counsel to provide a dedicated staff person for all of the Department's needs for FY 2022-23. This request is contingent upon approval of a request in the County Counsel budget (BU 4810000).	\$260,000	\$260,000	0.0
Personnel Services		Add 1.0 FTE Sr. Personnel Analyst position in DPS to be assigned to the Department of Child, Family and Adult Services (DCFAS) for direct services to the department including coordinating DCFAS personnel requests/issues; assisting with the increase in investigation, corrective actions, and litigation coordination; and supporting management and employees on complex employee relations functions. This request is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).	\$161,052	\$0	1.0
Personnel Services		Add 1.0 FTE Sr. Personnel Analyst position in DPS to be assigned to the Dept. of Health Services (DHS) for direct services to the department including the coordination of DHS personnel requests/issues; assisting with the increase in investigations; corrective actions; and litigation coordination; and supporting management and employees on complex employee relation functions. This request is contingent upon approval of a linked request in the DHS budget (BU 7200000).	\$161,052	\$0	1.0
Personnel Services		Add 2.0 FTE Sr. Personnel Analyst positions in DPS to be assigned to the Dept. of Human Assistance (DHA) for direct services to the department including the coordination of DHA personnel requests/issues; assisting with the increase in investigations; corrective actions; and litigation coordination; and supporting management and employees on complex employee relation functions. This request is contingent upon approval of a linked request in the DHA budget (BU 8100000).	\$322,102	\$0	2.0
<b>Total - Personnel Services</b>			<b>\$1,895,176</b>	<b>\$260,000</b>	<b>9.0</b>
Voter Registration And Elections		Add 1.0 FTE Embedded Information Technology Analyst Lv 1/2 position to provide project management, perform regular procedural, cybersecurity, and compliance checks, coordinate equipment and voting system refresh plans, emergency response plans, voting system management, lead technical support for Vote Center locations, coordinate response with State and Federal agencies regarding voting system certification and compliance, facilitate, assist, and ensure mandates are met regarding testing and configuration of voting systems. The position cost will be offset by cost savings related to permanent staff overtime of \$90,000 and a reduction to temporary staff costs of \$90,000. This request is contingent upon approval of a request in the Department of Technology budget (BU 7600000).	\$0	\$0	0.0
Voter Registration And Elections	Other Critical and Urgent	Funding to provide additional security for elections processes. This includes additional security support at the main office to ensure the safety of department staff, voters, and ballot transport processes simultaneously occurring in public, unsecure areas, of the parking lot.  In addition, the Secretary of State and federal Department of Homeland Security made recommendations to increase security at satellite ballot retrieval locations due to recent concerns regarding physical safety of department staff and voted paper ballots. This funding will allow the department to deploy necessary security personnel to satellite ballot retrieval locations to ensure voted ballots are not nefariously destroyed by bad actors; the department is able to add an additional layer of security to the physical chain of custody of voted ballots; and department staff will remain safe while performing their tasks on Election Day.	\$3,500	\$3,500	0.0
Voter Registration And Elections	Other Critical and Urgent	Funding to provide essential training for department staff to comply with certification requirements. Training costs were removed from the FY 2021-22 Budget due to the pandemic and lack of training opportunities. The department is requesting to add training back in now that it's available in alternate formats.	\$10,516	\$10,516	0.0
<b>Total - Voter Registration And Elections</b>			<b>\$14,016</b>	<b>\$14,016</b>	<b>0.0</b>
<b>Total - Administrative Services</b>			<b>\$3,375,978</b>	<b>\$858,087</b>	<b>12.0</b>
<b>Community Services:</b>					

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Animal Care And Regulation	Maintenance of Existing Service Levels	<p>Add 6.0 FTE: 3.0 FTE Animal Care Attendant (ACA) positions to provide the needed infrastructure to the rescue coordinator; 1.0 FTE ACA to maintain the standards of the shelter, such as, sanitize kennels, feed and provide water to pets, provide enrichment and assist the community with adoptions; 2.0 FTE ACA to provide direct support to the Foster coordinator and create a foster team that is available seven days a week.</p> <p>A rescue team is a much needed component for continued animal lifesaving. This rescue team works on establishing relationships with rescue partners all over the state. A rescue partner is a 501(c) non-profit community partner that saves lives and assists shelters by rescuing pets from the shelter. Rescue partners often take harder-to-place pets for behavior or medical reasons and find them homes. Our shelter works with rescue partners in/out of County, to include transportation of pets to many different facilities to save lives.</p> <p>The foster team encourages lifesaving by developing a team of foster volunteers in the community who temporarily take pets away from the shelter until they are ready for adoption. Staff need to be available to address the needs of the foster parents and pets. A strong supported rescue and foster program is part of the equation for achieving and maintaining the highest live release rate for this organization.</p>	\$464,597	\$464,597	6.0
Animal Care And Regulation	Other Critical and Urgent	Add ongoing funding for reimbursement of 1.0 FTE Public Information Officer (PIO) that will be embedded in the County Executive Cabinet's budget. In addition, add funding for the one-time purchase of a cell phone, various supplies, furniture, and minor equipment for the position. The PIO will advertise and perform outreach for the shelter animals, utilizing social media, and televised media. This position will also be trained to standardize the animal biographies on social media platforms, making sure that they are accurate and consistent for the public. Lastly, the PIO will partner with stakeholder groups that also have social media platforms and require daily interaction. This request is contingent upon approval of a linked request in the County Executive Cabinet budget (BU 5730000).	\$147,104	\$147,104	0.0
<b>Total - Animal Care And Regulation</b>			<b>\$611,701</b>	<b>\$611,701</b>	<b>6.0</b>
Community Development		Add 1.0 FTE Associate Planner position to provide support to the Current Planning – Infill section. The Current Planning section manages entitlement requests in 14 distinct Community Plan areas in Sacramento County and staff are arranged in two teams – Infill and New Growth in an effort to develop expertise with area-specific issues and develop credibility with community members. The position will assist with the timely processing of entitlement applications assigned to the Infill team. This section receives approximately 200 discretionary entitlement applications per year, and there are currently over 250 active entitlement projects in progress. Many of these projects are located in Infill communities where staff are working on multifamily housing projects, tentative parcel and subdivision maps, and new industrial and retail developments. There has been a continuous increase in application submittal since 2020 and to process this continued pipeline of entitlement applications in a timely manner, additional staff support is needed.	\$134,640	\$0	1.0
Community Development		Add 1.0 FTE Associate Planner position to provide support to the Current Planning – New Growth section. This section manages entitlement requests in 14 distinct Community Plan areas in Sacramento County and staff are arranged in two teams – Infill and New Growth in an effort to develop expertise with area-specific issues and develop credibility with community members. The position will support projects assigned to the New Growth team. This section receives approximately 200 discretionary entitlement applications per year, and there are currently over 250 active entitlement projects in progress. Many of these projects are located in Infill communities where staff are working on multifamily housing projects, tentative parcel and subdivision maps, and new industrial and retail developments. There has been a continuous increase in application submittal since 2020 and to process this continued pipeline of entitlement applications in a timely manner, additional staff support is needed.	\$134,640	\$0	1.0
Community Development		Add 1.0 FTE Associate Planner position to provide support to the Environmental Review Infill & Public Projects section. The position will assist in the preparation of private and public project environmental documents. Private entitlement applications subject to CEQA number between 200-300 applications per year. Currently, PER uses on-call consultants for work in excess of what can be completed in house. In FY 2021-22, over \$630,000 of work has been consulted out for the preparation of CEQA documents due to lack of in-house staffing. With additional staff, it allows analysts additional capacity for CEQA/National Environmental Policy Act (NEPA) and permitting work that would otherwise need to be consulted out. It should be noted that even with this additional position, contract consultants are still needed to assist with workload.	\$134,640	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Community Development		Add 1.0 FTE Associate Planner position to provide support to the Environmental Review New Growth & Public Projects section. The position will assist in the preparation of private and public project environmental documents. Private entitlement applications subject to California Environmental Quality Act (CEQA) number between 200-300 applications per year. In addition to the private entitlement applications, in 2021, Planning and Environmental Review (PER) took in 168 public infrastructure projects that required preparation of an environmental document. With recent legislation, including the American Rescue Plan Act (ARPA), Sacramento County will receive funding for public infrastructure projects that will require environmental review. PER expects that public projects will generate additional work during the next budget cycles necessitating additional staff support to ensure PER can deliver environmental documents in a timely manner.	\$134,640	\$0	1.0
Community Development	County's Obligations	Add 1.0 FTE Associate Planner position to ensure County compliance with the Housing Element Implementation measures related to Development Code amendments as well as timely implementation of portions of the Climate Action Plan consistent with the Board's direction in the Climate Emergency Declaration in December 2020. The position will also allow for other necessary Development Code work to be completed. Due to the vast number of annual State mandates, staff has not been able to address other needed Development Code updates or Board of Supervisors' requests. This position would manage various Development Code Amendment projects. Duties include but are not limited to project management; interpretation of codes and legislation; drafting reports, preparing ordinances and resolutions related to Code updates; coordination with various County departments and agencies; presentations to community groups, stakeholders, and governing bodies; and, other duties as assigned.	\$134,640	\$134,640	1.0
Community Development	County's Obligations	One-time funding of \$60,000 to fund a consultant for Local Government Certification (Section 106) requirements. These requirements include establishing a qualified historic preservation commission, enforcement of appropriate State or local legislation for the designation and protection of historic properties (usually through an ordinance), maintaining a system for the survey and inventory of local historic resources, and facilitating public participation in local preservation, including participation in the National Register listing process.	\$60,000	\$60,000	0.0
Community Development	Maintenance of Existing Service Levels	Add 1.0 FTE Secretary position to provide support to the Planning Director. The Secretary will be responsible for maintaining the Planning Director's calendar, assisting with planning and coordinating appointments and conference arrangements, formatting Board reports and coordinating review of documents between the Planning Director and Community Development Director. PER's previous Executive Secretary position was shifted to the Administrative Services Division to support the Department Director as part of the departmental reorganization, which resulted in no administrative support for the Planning Director. This position would fulfill the administrative support needed for the Planning Director.	\$75,423	\$75,423	1.0
Community Development	Maintenance of Existing Service Levels	Add 1.0 FTE Senior Code Enforcement Officer position for the Rental Housing team. This position will prepare and assist with public training for Rental Housing constituents of Sacramento County. This position will also support the increase in caseloads for Room and Boards, Residential Care Facilities, and Supportive Living Facilities. In addition to the increased inspection workload, Refugee Academies and public trainings for property owners, managers and maintenance staff will commence, which requires planning and preparation work to be completed and this position will fulfill this need. This position will be partially funded by fees from the increased workload and the remaining cost will be funded by net county cost.	\$113,181	\$63,181	1.0
Community Development	Maintenance of Existing Service Levels	Ongoing funding of \$10,000 for all 41 Code Officers and some administrative staff to attend safety and first aid training and education. Recent approval of Senate Bill (SB) 296 requires staff to develop safety standards appropriate for the officers employed within Sacramento County. This funding will support yearly training, recertification, and increased educational opportunities to stay in compliance with SB 296.	\$10,000	\$10,000	0.0
Community Development	Maintenance of Existing Service Levels	Ongoing funding of \$20,000 will fund technology and equipment updates such as replacement of old computers that are at the end of their life cycle and updated software. The department's goal is to refresh outdated equipment and commit to a consistent refresh of failing and outdated equipment. Additionally, Lien and Nuisance Hearings have been moving towards virtual meetings, which requires the purchase of equipment and licenses for virtual meeting software.	\$20,000	\$20,000	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Community Development	Other Critical and Urgent	One-time funding of \$150,000 for technology updates provided by the Department of Technology including Interactive Zoning Code updates which will increase staff efficiency in looking up information and processing applications, provide a more user friendly interface for the public to obtain basic zoning and land use information and more seamlessly apply for planning entitlements. It is important to note that until outdated and/or conflicting zoning documents are addressed; digitizing this information will not resolve the issue of conflicting and overly complex zoning regulations. Therefore, it will be necessary to do a multi-phased approach. This funding will also assist with compliance regarding Assembly Bill 602 (Mitigation Fee Act Reporting). Compliance with this bill affects multiple departments and technology updates in PER will assist in meeting the requirements of this bill including a current schedule of fees, exactions, and affordability requirements applicable to a proposed housing development project as defined in the bill, including all zoning ordinances and development standards applicable to each parcel. This request is contingent on approval of a request in the Department of Technology budget (BU 7600000).	\$150,000	\$150,000	0.0
<b>Total - Community Development</b>			<b>\$1,101,804</b>	<b>\$513,244</b>	<b>7.0</b>
Regional Parks	Maintenance of Existing Service Levels	Funding for a telehandler forklift for American River Parkway maintenance. Regional Parks' prior forklift became obsolete and unusable. Currently, Parks staff is borrowing a forklift from Fleet services to accept deliveries and move equipment and materials at the maintenance corporation yard. That forklift is subject to availability and causes delays on deliveries and projects when staff do not have access to any forklift. For field site work, staff are renting telehandlers to unload and place materials such as concrete picnic tables and boulders. The process of renting and returning equipment to various vendors is cumbersome, expensive, and time-consuming. In order to maintain the existing level of service, Regional Parks is requesting the replacement of the obsolete forklift to be used both at the maintenance corporation yard and at project sites to load, unload, and place materials and equipment.	\$82,705	\$82,705	0.0
Regional Parks	Maintenance of Existing Service Levels	Funding for the purchase of a replacement wood chipper for American River Parkway maintenance. The Department-owned wood chipper was stolen from County Branch Center corporation yard. The Department is requesting the replacement to maintain the same level of service, especially during storms or wind events that cause numerous downed branches and trees. The Department has been renting equipment during high utilization periods, which is time consuming and subject to availability.	\$60,000	\$60,000	0.0
Regional Parks	Maintenance of Existing Service Levels	Funding to purchase replacement equipment to comply with California Air Resources Board emissions standards. Per Fleet, CARB standards require Tier 1 and Tier 2 diesel engines to be removed from service as of January 1, 2023. Parks currently has four pieces of equipment, two tractors and two mowers, which will be removed from service. Replacing the equipment is necessary to maintain the current level of service. If the equipment is not replaced, the frequency of mowing will likely decrease and equipment that would be used on other projects will be diverted to mowing.	\$240,000	\$240,000	0.0
Regional Parks	Maintenance of Existing Service Levels	Purchase two dump trucks for debris removal related to encampments. The Department has rented dump trucks from private vendors since 2018, when it was determined that purchasing and Fleet rental did not make financial sense and did not provide flexibility to ramp the program down if future funding was not allocated. Recent additional analysis has shown that the costs of purchasing vs. renting will break even within one vehicle lifecycle (approx. 5 years), and it appears debris cleanup emphasis will continue in the foreseeable future. This request includes a one-time cost of \$130,000, and on-going costs of \$42,163.	\$172,163	\$172,163	0.0
Regional Parks	Other Critical and Urgent	Add 1.0 FTE Administrative Services Officer 3 position. An increase in staff in the Administration division would provide an increased level of service to the various divisions of the Department allowing the Department to anticipate future needs and provide the resources necessary for each division to operate more effectively. An increase in resources provides the capacity that would allow a transition from a reactive management model to a proactive management model. Adding this position will increase the effectiveness of the Department by adding oversight and expertise to the other Administration Division staff.	\$171,113	\$171,113	1.0
Regional Parks	Other Critical and Urgent	Add 1.0 FTE Park Maintenance Worker 1 for the American River Parkway. An increase of staff in this division allows the Department to plan for long term maintenance and construction projects while continuing to maintain existing service levels for daily visitor use. Major projects or emergencies cause staff to be diverted to higher priority health and safety projects causing the daily maintenance needs of the Parkway to be delayed. Additionally, the maintenance division would have resources to assist the Planning and Natural Resources divisions in evaluating operational impacts and creating plans to enhance the safety and positive experience of the Parkway visitors as well as implement the goals and objectives of the Natural Resources Management Plan.	\$74,385	\$74,385	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Regional Parks	Other Critical and Urgent	Add 1.0 FTE Park Maintenance Worker 2 for the American River Parkway. An increase of staff in this division allows the Department to plan for long term maintenance and construction projects while continuing to maintain existing service levels for daily visitor use. Major projects or emergencies cause staff to be diverted to higher priority health and safety projects causing the daily maintenance needs of the Parkway to be delayed. Additionally, the maintenance division would have resources to assist the Planning and Natural Resources divisions in evaluating operational impacts and creating plans to enhance the safety and positive experience of the Parkway visitors as well as implement the goals and objectives of the Natural Resources Management Plan.	\$79,573	\$79,573	1.0
Regional Parks	Other Critical and Urgent	Funding for one pickup truck and fuel and Fleet rental rates. Regional Parks resumed operation and management of Gibson Ranch Park in 2018, and has 4.0 FTE staff assigned there. However, staff do not have an assigned light vehicle for the park, and are utilizing small utility vehicles or borrowing vehicles from other Department divisions. Park staff need a dedicated vehicle to transport materials and staff to and from the park, as well as towing larger equipment and moving materials and supplies inside the park. In order to adequately maintain the park, the Department is requesting one vehicle addition. This request includes a one-time cost of \$30,332 and ongoing costs of \$12,539.	\$42,871	\$42,871	0.0
Regional Parks		Regional Parks is requesting 2.0 FTE permanent staff (1.0 FTE Park Maintenance Worker 2 and 1.0 FTE Park Maintenance Worker 1), 2.25 FTE extra help staff (0.75 FTE Recreation Specialist and 1.5 FTE Maintenance Helper) and equipment to resume County operations of the Cherry Island Soccer Complex, after Regional Parks terminated the lease agreement of the prior operator. Projected revenue is expected to offset the FY22-23 costs, and this request will not require any General Fund allocation in FY 2022-23. Requested equipment includes, one class 131 pickup truck, one mower, and a parking pay station. The staff and equipment are necessary for efficient and effective operation of the soccer complex.	\$400,000	\$0	2.0
<b>Total - Regional Parks</b>			<b>\$1,322,810</b>	<b>\$922,810</b>	<b>5.0</b>
<b>Total - Community Services</b>			<b>\$3,036,315</b>	<b>\$2,047,755</b>	<b>18.0</b>
<b>Public Safety And Justice:</b>					
Conflict Criminal Defenders	Maintenance of Existing Service Levels	One-time request for limited term additional funding due to an increased number of cases being overloaded by the Public Defender's office and an increased number of co-defendant cases being filed by the District Attorney's office. Due to the increased number of cases, additional attorneys are needed, which will result in increased legal services costs for the department. Funding would be reduced once overload caseload decreases.	\$1,300,000	\$1,300,000	0.0
<b>Total - Conflict Criminal Defenders</b>			<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>0.0</b>
Coroner	Other Critical and Urgent	This ongoing request for 40.0 hours of Overtime Pay for each Sworn Position (2.0 FTE Supervising Deputy Coroners and 13.0 FTE Deputy Coroners) will provide shift coverage for unanticipated absences, attendance at training and conferences and provide additional administrative desk time to process and close out backlogged cases.	\$45,638	\$45,638	0.0
Coroner	Other Critical and Urgent	This ongoing request will add 6.0 FTE (1.0 FTE Office Assistant, 1.0 FTE Assistant Coroner, 2.0 FTE Deputy Coroner I/II, 2.0 FTE Coroner Technician Lv 1) to address the increased caseloads resulting from the COVID-19 pandemic, Fentanyl Overdose Deaths, Homicides, Motor Vehicle Accidents and other non-forensic causes of death.  These costs are deemed necessary to meet the anticipated Fiscal Year 2022-23 caseload and State mandates governing Coroner Operations.	\$672,006	\$672,006	6.0
<b>Total - Coroner</b>			<b>\$717,644</b>	<b>\$717,644</b>	<b>6.0</b>
Probation		Add 10.0 FTE Assistant Probation Officers (APOs) to supervise youth in the program; embedded Sacramento County Behavioral Health Services staff (0.2 FTE Psychiatrist and 3.0 FTE Senior Mental Health Counselors) for expanded treatment services; funding for contracted services including therapeutic, re-entry, and pro-social services and programming; clothing and recreational supplies; and funding allocated to participate in the state-wide consortium and Pine Grove Fire Camp for collaborative care and custody support. This request is funded by SB 823 Division of Juvenile Justice (DJJ) Realignment Block Grant funding.  Costs may be supported by semi-discretionary 2011 Realignment and public safety funding (Juvenile Probation Activities and/or Proposition 172).  This request is contingent on approval of a linked request in the Department of Health Services budget (BU 7200000).	\$3,044,466	\$0	10.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Probation		Approval to purchase one laser-based drug testing device in the amount of \$75,000 for use in field operations to reliably identify potentially harmful chemicals and narcotics, with little to no contact by officers conducting searches, greatly reducing officers' risks of exposure to dangerous substances. This request is contingent on approval of a linked request in the Probation - Restricted Revenue budget (BU 6708000).	\$75,000	\$0	0.0
Probation	County's Obligations	Probation is requesting on-going funding for 1.0 FTE Human Services Social Worker - Master's Degree (with Special Skills Classes) in the amount of \$115,456 in order to comply with Assembly Bill 1331 legislative mandates, which require county placing agencies to screen all foster youth for potential Supplemental Security Income/State Supplementary Payment (SSI/SSP) eligibility when foster youth are at least 16.5 years of age and no more than 17.5 years of age. These obligations extend to all foster youth, including those supervised by Probation.  This position may be eligible for funding from foster care dollars or 2011 Realignment funds (Juvenile Probation Activities).	\$115,456	\$115,456	1.0
<b>Total - Probation</b>			<b>\$3,234,922</b>	<b>\$115,456</b>	<b>11.0</b>
Public Defender		Add 1.0 FTE Limited Term Attorney Level 4, 1.0 FTE Limited Term Human Services Social Worker Master Degree, 1.0 FTE Limited Term Administrative Services Officer 1, \$24,417 in employee overhead services and supplies and \$399,984 for expanded contracted services. The Department of State Hospital has awarded the County \$852,000 to expand the Public Defender's felony mental health diversion program. The Public Defender needs staff support and additional treatment funds for this expansion. The funding runs through the end of FY 2022-23.	\$852,000	\$0	3.0
Public Defender	County's Obligations	\$48,306 in funding for work space for the Pretrial Support Team (PTSP). The California Supreme Court recently affirmed the In re Humphrey case, holding that the Court must take into consideration an individual's ability to pay bail or alternative methods of ensuring a person's appearance at trial when deciding whether to release an individual from pretrial custody. In response to this holding, the Public Defender created a Pretrial Support Project (PTSP) to assess in custody client needs and provide linkage to services through a case management social worker team. The PTSP includes grant-funded staff and social worker and law school student interns who all need work stations. During FY 2021-22 the PD used general fund to lease short-term space for the staff, students, and volunteer workforce. The PTSP has been a success and the PD needs ongoing funding to lease this space long-term. This request is eligible for AB 109 funding.	\$48,306	\$48,306	0.0
Public Defender	County's Obligations	Add 13.0 FTE positions and associated overhead costs and \$402,480 in DTech desktop support to improve efficiency and reduce case overloads. The Public Defender (PD) has a constitutional and ethical duty to provide effective assistance of counsel. Absent a legal conflict, the PD is charged with providing effective assistance of counsel to every indigent criminal defendant in the County. However, existing resources and staffing levels are limiting service capacity and forcing the PD to overload many cases to the Conflict Criminal Defender. Insufficient staff negatively impacts productivity and employee morale. The PD support and investigative staff ratios are far below those of other public defender offices throughout the state and far below those of other Sacramento County law offices. This request includes 2.0 FTE Criminal Investigators, 1.0 FTE Investigative Assistant, 8.0 FTE Paralegals, 2.0 FTE Administrative Services Officers, \$113,323 in services and supplies, \$402,480 in DTech desktop support, and \$17,172 in County motor pool vehicle rental costs and will be funded with net county cost. A portion of this request is contingent on approval of a linked to request in the Department of Technology budget (BU 7600000).	\$1,881,180	\$1,881,180	13.0
Public Defender	County's Obligations	Add 2.0 FTE positions to expand the Pretrial Support Program (PTSP) and thereby serve a greater number of people in the jail who could be safely released if connected to supportive services. The requested additional positions also serve as a force multiplier by increasing the number of staff who can supervise additional law students who increase service capacity. This request includes 1.0 FTE Principal Attorney, 1.0 FTE Attorney Lv 4 Criminal, and \$18,658 in overhead services and supplies. This request is eligible for AB 109 funding.	\$477,686	\$477,686	2.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Public Defender	County's Obligations	Add 4.0 FTE positions to support increased work load in the Superior Court's collaborative courts program. The collaborative courts program provides alternatives to incarceration through a variety of post-plea programs for mental health, substance use, veterans, and re-entry. Due to legislative changes, the Court has expanded its collaborative courts and current staffing is not adequate to support the increased workload. The PD needs additional staff to provide service and treatment referrals and on-going case management support. This request includes 1.0 FTE Attorney Lv 5, 1.0 FTE Human Services Supv Social Worker, and 2.0 FTE Human Services Social Worker Master Degree positions and \$31,961 in overhead services and supplies. This request is eligible for AB 109 funding.	\$613,091	\$613,091	4.0
Public Defender	County's Obligations	Add 8.0 FTE additional clerical staff and IT support to implement and sustain an electronic case management system. The PD's paper based case management system is outdated and causing significant operational problems and negatively impacting efficiency and productivity. Additionally, the District Attorney will stop providing free paper discovery and will instead require the PD to download discovery from their new E-Discovery system. The PD has an ethical and legal duty to preserve client discovery and electronic evidence but lacks the necessary case management system and staff to do so. This request includes 1.0 FTE Senior Office Specialist, 3.0 FTE Senior Office Assistants, 4.0 FTE Office Assistants Lv 2, and \$74,280 in additional services and supplies and will be funded with net county cost. This request is not contingent upon any other growth request but it is linked to a separate PD growth request for a case management system.	\$646,042	\$646,042	8.0
Public Defender	County's Obligations	One-time funding of \$255,000 for DTech Application Support and \$40,000 in additional supplies to implement an electronic case management system. The PD has an ethical and legal duty to preserve client discovery and electronic evidence but lacks the case management system and staff to do so. The PD's paper based case management system is outdated and causing significant operational problems and negatively impacting efficiency and productivity. Additionally, the District Attorney will stop providing free paper discovery and will instead require PD staff to download discovery from their new E-Discovery system. This request will be funded with net county cost and is linked to another PD growth request for staffing. This request is contingent on approval of another linked request in the Department of Technology budget (BU 7600000).	\$295,000	\$295,000	0.0
Public Defender	County's Obligations	One time funding to relocate the Public Defender's (PD) juvenile division to another facility. The Sacramento County Superior Court has terminated the Public Defender's lease at the Juvenile Division. The Public Defender has found another facility location and plans to move into that space in FY 2022-23. The PD needs one-time funding to cover the cost of the move. The request includes \$23,218 for modular and interior furniture, \$49,860 for architectural services, and \$63,000 for moving services.	\$136,078	\$136,078	0.0
Public Defender	County's Obligations	Ongoing funding for necessary computer upgrades to hardware, \$100,000 for FY 2022-23. Sacramento County is migrating to Windows 11. The Public Defender's current computers do not have the operating system to support the upgrade. Due to budget cuts, the Public Defender replacement cycle was suspended. The PD needs to get back on an industry standard replacement cycle to respond to anticipated obsolescence. The Public Defender also needs to replace outdated printers.	\$100,000	\$100,000	0.0
<b>Total - Public Defender</b>			<b>\$5,049,383</b>	<b>\$4,197,383</b>	<b>30.0</b>
<b>Total - Public Safety And Justice</b>			<b>\$10,301,949</b>	<b>\$6,330,483</b>	<b>47.0</b>
<b>Social Services:</b>					
Child, Family and Adult Services		\$428,895 for FY 2022-23 to expand and enhance child abuse and prevention efforts. DCFAS will send the funds to First 5 Sacramento, as we currently do with the traditional CBCAP funding. This request is funded with Federal ARPA revenues.	\$428,895	\$0	0.0
Child, Family and Adult Services		Add 1.0 FTE ASO 2 and service activities to prevent homelessness and stabilize housing for older adults who are victims of abuse and neglect. This request funds \$700,000 in operating expenses for a second emergency senior shelter (MAC) for older adults, \$650,000 to a community based organization with expertise in senior support activities and administration of rental assistance. This request is funded with the State HomeSafe Allocation.	\$1,384,515	\$0	1.0
Child, Family and Adult Services		Add 1.0 FTE Secretary to Senior and Adult Services. This position will report to the Deputy Director and handle phone calls, scheduling, meeting minutes, records management, and other clerical tasks and is funded with State and Federal allocations.	\$83,423	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services		Add 11.0 FTE for IHSS Social Worker Unit and Managerial Capacity: 1.0 FTE Human Services Supervisor and 7.0 FTE Human Services Social Workers, to perform mandated annual in-home recipient assessments, and reduce caseloads from 384 to 355 cases per worker. Add increased managerial capacity (1.0 FTE Human Service Program Manager, 1.0 FTE Human Services Planner and 1.0 FTE Senior Office Assistant) to manage daily operations and increase analytic and program oversight capacity. This request is funded with State and Federal allocations.	\$1,302,548	\$0	11.0
Child, Family and Adult Services		Add 18.0 FTE for Adult Protective Services: 4.0 FTE Human Services Program Planners, 2.0 FTE Human Services Supervisors-Master Degree, 9.0 FTE Human Services Social Workers-Master Degree, 1.0 FTE Administrative Services Officer 1 and 2.0 FTE Family Service Workers, to implement AB135 lowering service age from 65 to 60 for APS Expansion. These positions are requested to address the expected increase in caseloads and to keep supervisor to worker ratio at 1:6, as well as to update policies and procedures and perform other related administrative activities. Increase funds for community service providers to address impacts of AB 135. This request is funded with State and Federal revenues.	\$2,511,319	\$0	18.0
Child, Family and Adult Services		One-time funding for an evaluation of the DCFAS Cultural Broker Program (\$300,000); a contract to support certification in and implementation of Parents as Teachers (\$426,000); and 1.0 FTE Human Services Program Planner with the related supply costs. This position would be funded with a grant until 9/30/2025 and requires an ongoing funding commitment after the grant ends.	\$900,381	\$0	1.0
Child, Family and Adult Services		Ongoing funding to pay for Complex Care Child Care Specific Requests to support immediate needs for children served by CPS and to begin building county capacity building that can support placements and services for children with intensive and specialized care. CPS will continue to work with BHS and community partners on this effort. This request is funded with State revenues.	\$892,956	\$0	0.0
Child, Family and Adult Services		Reallocate 2.0 FTE Office Assistants (OA) to 2.0 FTE Sr. OA and add 1.0 FTE Sr. OA to strengthen clerical support in Emergency Response (ER) and to add lead capacity and trainers for clerical staff across units. Add 6.0 FTE field investigation Social Workers and 1.0 FTE Human Services Supervisor Master Degree (MD) to move toward CWLA standards of 12 or fewer monthly investigations per Social Worker. With an additional 6 social workers, the average will be reduced to 14 (from 16 for 2021). Add 3.0 FTE Social Workers to the child abuse hotline for goal of no wait times for callers, currently at an average of up to 3 minutes. Add 1.0 FTE Program Planner to support prevention efforts for the Family First Preventions Services Act (FFPSA), strengthen work with community partners to reduce the number of children entering foster care and reduce disparities of African American child entries. This FTE will conduct a business process assessment in ER. This request is funded with a State allocation.	\$1,834,445	\$0	12.0
Child, Family and Adult Services	County's Obligations	Add 1.0 FTE Program Planner in CPS to lead planning and implementation of the various requirements in FFPSA Part IV. Duties will include analysis of state guidance and regulations, coordination and collaboration with Behavioral Health Services (BHS) on the QI assessments, development of policies and procedures, training, engagement with community based providers and BHS to ensure connection to aftercare services, coordination with social workers, and data tracking and reporting. This position is full-time and requires ongoing funding. Partial funding is available for this request through Federal and State sources.	\$174,381	\$61,034	1.0
Child, Family and Adult Services	County's Obligations	Add 1.0 Program Manager to balance workload and increase oversight of various programs currently under 2 program managers. The 2 existing PMs oversee permanency, Extended Foster Care (EFC), Independent Living Program (ILP), the Centralized Placement Unit, Resource Family Approval and division support services. All of those programs have distinctly different mandates and services. With the onset of the FFPSA and change in practices, a more balanced workload distribution will allow for better oversight, coordination of services, data tracking and contract monitoring. This position is full-time and requires ongoing funding. Partial funding is available for this request through a Federal allocation.	\$174,178	\$121,925	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services	County's Obligations	Add 3.0 FTE: 1.0 FTE HS Division Manager (DM) Range B, 1.0 FTE HS Supervisor Master Degree (MD), and 1.0 FTE Secretary. These positions are full-time and require ongoing funding. The new DM will allow CPS to balance workload, especially in Emergency Response. The current ER DM is responsible for overseeing child abuse investigations, the child abuse hotline – both of which are 24/7 operations – Prevention Child and Family Team meetings, family engagement specialists and out-stationed law enforcement liaisons. This includes oversight of 35 different units, 34 supervisors, 6 program managers and multiple prevention programs. Increased mandates and the FFPSA needs balanced workloads in order to provide more oversight regarding child safety and overall operations. The 1.0 FTE HS Supervisor will reduce the supervisor to social worker ratios between 7:1 to 6:1 and 5:1, allowing more oversight of services to families who require intensive case management services due to higher risk factors. The Sr. OA will provide support to the manager to ensure timely staffing, case assignments and documentation. The 1.0 FTE Secretary will support the DM, handle clerical functions and provide program support. Partial Federal funding is available for this request.	\$427,925	\$299,578	3.0
Child, Family and Adult Services	County's Obligations	Funding for 1.0 FTE Training Deputy County Counsel position, which will serve the demands of CPS mandates/legislation and can also serve DCFAS wide. Partial federal funding is available for this request. This request is contingent upon approval of a linked request in the County Counsel budget (BU 48100000).	\$401,295	\$100,324	0.0
Child, Family and Adult Services	County's Obligations	Ongoing funding to conduct renewal assessments of persons with severe mental illness who are too ill to stand trial for crimes involving great bodily harm. FY 2022-23 amount is \$300,000.	\$300,000	\$300,000	0.0
Child, Family and Adult Services	County's Obligations	Pass through of County match to BHS to provide FFPSA Qualified individuals (requires 25% county match) who will conduct mandated assessments of children in congregate care settings and those being recommended for congregate care settings. This request is contingent upon approval of a linked request in the DHS budget (BU 7200000).	\$275,503	\$275,503	0.0
Child, Family and Adult Services	Other Critical and Urgent	Add 1.0 FTE Administrative Services Officer 1 and 1.0 FTE Senior Office Assistant position in the Administration Division to assist with boards, commissions and committees. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.	\$395,378	\$138,382	2.0
Child, Family and Adult Services	Other Critical and Urgent	Add 1.0 FTE Deputy Director Human Services and 1.0 FTE ASO 3, to add a third Quality Management & Administration (QMA) Division. This would combine department wide data collection, metric reporting, case reviews, information technology coordination with D-Tech and administration including budget, contracts, facilities, fiscal, and asset management under one Deputy Director. An ASO 3 will manage the data analysis required for the increase in department wide collected metrics and oversee a team of data analysts that specialize in programmatic analysis. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.	\$860,082	\$301,029	2.0
Child, Family and Adult Services	Other Critical and Urgent	Add 1.0 FTE Human Services Program Planner to perform Public Administrator/Public Guardian/Public Conservator policy updates, data reporting and analysis and participate in collaborative program compliance with BHS.	\$174,981	\$174,981	1.0
Child, Family and Adult Services	Other Critical and Urgent	Add 4.0 FTE HSSW MD and 1.0 FTE HS Supervisor MD positions for the Centralized Placement Support Unit (CPSU); and enhanced security services to be provided by the Sheriff. This request requires ongoing funding.	\$5,443,024	\$3,810,117	5.0
Child, Family and Adult Services	Other Critical and Urgent	Funding for 1.0 FTE embedded Senior Personnel Analyst position to facilitate department wide personnel consistencies and to liaison with DPS staff. Costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of a linked request in the DPS budget (BU 6050000).	\$322,104	\$112,736	0.0
Child, Family and Adult Services	Other Critical and Urgent	Funding for two embedded DTECH positions, 1.0 FTE IT Systems Support Specialist and 1.0 FTE IT Applications Analyst III, to provide additional field support and build a robust data hub linking numerous data sources to increase department wide data reporting and analysis capabilities. Costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of a linked request in the DTECH budget (BU 7600000).	\$860,400	\$301,140	0.0
<b>Total - Child, Family and Adult Services</b>			<b>\$19,147,733</b>	<b>\$5,996,749</b>	<b>59.0</b>

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Child Support Services		Add 8.0 FTE Child Support Officer II (CSO II) and 1.0 FTE Child Support Officer III (CSO III) to the existing Collections – All Children Emancipated Teams. This request includes \$779,926 in salaries and benefits appropriations and is funded by Title IV-D Child Support Enforcement Revenue, which equals \$265,175 (34%) in State and \$514,751 (66%) in Federal FFP Match funds. The All Children Emancipated Teams handle all collections and casework relating to enforcement cases with children emancipated. The caseloads on these two teams remain more than double the size of other enforcement caseloads in the department; the addition of these FTE will reduce caseload sizes for each worker on these teams by 33%. Smaller caseload sizes will result in more concentrated collection actions on each case, and ensure these cases, and the associated families, receive the individualized attention needed. In addition to increasing our ability to serve customers in this caseload effectively, the addition of these positions will expand the Department's ability to perform other specialized collection activity such as third party lawsuits, liens, and bank levies.	\$779,926	\$0	9.0
<b>Total - Child Support Services</b>			<b>\$779,926</b>	<b>\$0</b>	<b>9.0</b>
Cooperative Extension	County's Obligations	Cooperative Extension (UCCE) is requesting the use of additional offices for FY 2022-23 to support program expansion. A number of these staff serve multiple counties and will share office space on a rotating basis depending on schedules. This request was approved by the Advisory Committee. If not approved, the Cooperative Extension will be hindered to meet its obligations to its participating counties (Yolo, Solano, and Sacramento). This is a General Fund Request, which is partly offset with grant revenue.	\$40,133	\$33,342	0.0
<b>Total - Cooperative Extension</b>			<b>\$40,133</b>	<b>\$33,342</b>	<b>0.0</b>
Correctional Health Services	County's Obligations	Add 1.0 FTE Dentist 2, to establish permanent resource & bridge the gap in the expanded operations of the dental clinic at Main Jail & Rio Cosumnes Correctional Center facilities. The position will also provide coverage for other staff. The CHS medical staffing plan recommends adding permanent County positions based on the enhanced level of jail medical services required under the Medical Remedial Plan. 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. This is request is eligible for 2011 Realignment.	\$235,357	\$235,357	1.0
Correctional Health Services	County's Obligations	Add 1.0 FTE Health Program Manager, 1.0 FTE Sr. Office Assistant, 1.0 FTE Administrative Services Officer (ASO) 1, and reallocate 2.0 FTE ASO 1 to 2.0 ASO 2 for the expansion of administrative services that support the Medical & Mental Health operations. These positions will address needs in the QIC program direction, span of control, consent decree/remedial plan compliance, and administer logistics and operational needs of the program efficiently. Additionally, CHS is requesting funding to pay for a portion of 1.0 FTE Secretary position reallocation to 1.0 FTE ASO1 position in the Department of Health Services (DHS) budget (BU 7200000) that will provide support to the CHS operations. This request is contingent upon approval of a request in the DHS budget.	\$429,381	\$429,381	3.0
Correctional Health Services	County's Obligations	Add 1.0 FTE Sr. Physician Management, 1.0 FTE Physician 3, & 1.0 FTE Nurse Practitioner for the expansion of medical services to improve timely access of physician services as required by the Medical Remedial Plans. Adding these positions will reduce span of control for the Medical Director, direct management of providers located at Rio Cosumnes Correctional Health to improve clinical services, improve access to care for provided visits, & chronic care disease management. 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. The net county cost amount is eligible for 2011 Realignment.	\$696,781	\$696,781	3.0
Correctional Health Services	County's Obligations	Add 11.0 FTE Registered Nurse Lv. 2 DCF, 6.0 FTE Licensed Vocational Nurse DCF, 8.0 FTE Medical Assistants, & 1.0 FTE Office Assistant Lv. 2. These positions will address the patient's medical needs at the Main Jail & Rio Cosumnes Correctional Center, such as, the intake process, nurse sick calls, substance use detox/withdrawal assessment & monitoring, chronic care management, infection/prevention, discharge planning & MAT care. If this request is not approved, CHS will likely not meet the Medical Remedial Plan & Mays Consent Decree requirements. This request is eligible for 2011 Realignment.	\$2,614,380	\$2,614,380	26.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Add 3.0 FTE Pharmacists & 3.0 FTE Pharmacy Technicians to enhance implementation of blister packing medication (approximately 8,000 medications dispensed per facility per day) to meet remedial plan compliance for additional "Keep on Patient" medications & facilitation of the new requirements that certain medications are to be provided through a manual pick medication packaging process. These positions will complete cart fill/pill call preparation in a timely & efficient manner. Pill call is currently out of compliance with the remedial plan due to lengthy time periods for each pill call. The positions will support the new requirements of medication packaging process at both facilities. 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. This request is eligible for 2011 Realignment.	\$862,291	\$862,291	6.0
Correctional Health Services	County's Obligations	Add funding for making necessary improvements in the delivery of specialty care clinics & maintaining existing specialty clinics in CHS, including vendor rate increases for existing services, & a one-time request for replacing equipment that has reached its end of life. This will address the subject matter expert consultants' recommendations & findings to make improvements & make necessary changes to the medical & mental health infirmaries to include ADA compliance for individuals with disabilities. In the event that any of these segments is not approved, CHS recommends a restructuring of all the approved items in order to partially fund all of these requests.	\$950,000	\$950,000	0.0
Correctional Health Services	County's Obligations	Increase the UC Davis Jail Mental Health (MH) contract by \$4,139,140 from \$21,654,200. The contract will add approximately 31.0 FTE positions in the MH program at CHS. This will address the Remedial Plan requirements in Adult Correctional MH services, to include completion of Discipline & Administrative Segregation (AD Seg) reviews for patients, who meet criteria on the mental health caseload & AD Seg reviews for any patient, who is pending an AD Seg housing placement for discipline or other reason. This will also provide staffing for constant observation of patients as a suicide precaution in certain housing areas, add group treatment, expand treatment planning, & facilitate MDT meetings required for meeting the highest level of care. 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. This is request is eligible for 2011 Realignment.	\$4,139,140	\$4,139,140	0.0
Correctional Health Services	Maintenance of Existing Service Levels	Add funding to cover CHS' share of costs related to a growth request in the DHS budget to add 4.0 FTEs for IT support. The IT positions will be used for application support, business support & field services. The workload on IT staff has grown significantly the past couple of years (over 40%) due to the increase in need for IT automations & bringing new systems onboard for various DHS divisions. DHS added a number of Health care positions in the past couple of years, but has not added any IT resources to support these additional staff. DHS has a number of IT Projects lined up for this year & beyond including CalAIM, Mental Health Crisis Response Call center & computer equipment rollouts. In order to meet all these needs, it is essential to add at least four IT positions for FY 2022-23. This request is contingent upon approval of linked requests in the DTECH Budget (BU 7600000), DHS budget (BU 7200000), and JMS budget (BU 7230000).	\$102,923	\$102,923	0.0
Correctional Health Services	Other Critical and Urgent	Add \$14,224 in funding for the CHS portion of the \$100,000 Health Authority Commission (HAC). The HAC consultants provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, this funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. This request contingent upon approval of growth requests in the DHS (BU 7200000) and JMS (BU 7230000) budgets.	\$14,224	\$14,224	0.0
Correctional Health Services	Other Critical and Urgent	Add \$35,559 in funding for the CHS portion of the \$250,000 cost of the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. This request is contingent upon approval of linked requests in the DHS (BU 7200000) & JMS (BU 7230000) budgets.	\$35,559	\$35,559	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Correctional Health Services	Other Critical and Urgent	Add funding for CHS' overhead portion of 1.0 FTE Senior Personnel Analyst (embedded DPS FTE) to support the department-wide personnel consistencies. DHS needs a dedicated DPS representative to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & staff training. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensure DHS staff are kept up-to-date with the most accurate personnel information. This request is contingent upon approval of a linked requests in the DPS (BU 6050000), DHS (BU 7200000), and JMS (BU 7230000) budgets.	\$22,908	\$22,908	0.0
<b>Total - Correctional Health Services</b>			<b>\$10,102,944</b>	<b>\$10,102,944</b>	<b>39.0</b>
Health Services		Add \$149,479 in MHSA Prevention & Early Intervention funds to support the startup, implementation, & continuation of the new Supporting Community Connections program, specifically designed for participants from the Afghan community. Not approving this request could result in prolonged suffering of community members with untreated mental illness, who have experienced a high degree of trauma & acculturation stress. This request is contingent upon approval of linked growth request in the MHSA budget (BU 7290000).	\$149,479	\$0	0.0
Health Services		Add \$149,479 in MHSA Prevention & Early Intervention funds to support the start-up, implementation, & continuity of the new Supporting Community Connections program, specifically designed for Farsi speaking community members. Not approving this could result in prolonged suffering of Farsi speaking community members with untreated mental illness who have experienced a high degree of trauma & acculturation stress. This request is contingent upon approval of linked growth request in the MHSA budget (BU 7290000).	\$149,479	\$0	0.0
Health Services		Add \$150,000 in MHSA Community Services & Supports funds to increase the Assisted Access program contract amount & fund this program at the increased amount in subsequent years. Not approving this request would result in delays in being able to provide timely services to monolingual clients, violations of the Civil Rights Act, & an existing County obligation but with increased utilization. This request is contingent upon approval of linked growth request in the MHSA budget (BU 7290000) & is eligible for 1991 Realignment.	\$150,000	\$0	0.0
Health Services		Add \$275,163 in Extra Help for Nutrition Assistants & Registered Dietitians, funded by revenue from CDPH, that will provide the WIC Program with the expertise, flexibility & ability to serve WIC participants in a timely manner. If this request is not approved, the WIC Program will be unable to provide services in a timely manner to WIC-eligible applicants & to WIC participants. Consequently, many families may decide not to participate in the WIC Program & those that do, may experience delays in services, that result in food insecurity, breastfeeding failure, decreases in referral to other important social programs that impact the wellbeing of families with young children, such as, drug use, domestic violence, child abuse prevention, & homelessness. Also, if WIC does not meet its contractual obligations with regards to serving its allocated caseload, CDPH may decrease WIC's funding.	\$275,163	\$0	0.0
Health Services		Add \$750,000 in Medi-Cal funded increase to appropriations & revenues to support an ongoing increase in the Regents of the University of California (UC Davis) contract that will bolster the current level of medical provider services, as well as, increase services in the Clinic's Refugee program. The Clinic needs additional providers to provide timely care to Medi-Cal patients in managed care as per compliance regulations.	\$750,000	\$0	0.0
Health Services		Add 1.0 FTE Nutrition Assistant Level II to support the First 5 breastfeeding support program funded by CDPH revenues. The Nutrition Assistant Level II will maximize the efficiency of WIC's breastfeeding support program & assist an additional 467 Sacramento County families with early access to critical breastfeeding support services after delivery. If the Nutrition Assistant is not approved, 467 families will be impacted in receiving the critical lactation care & support needed to continue breastfeeding. Without the vital support of a Nutrition Assistant, mothers will be at a greater risk for lactation failure & early cessation of breastfeeding.	\$66,563	\$0	1.0
Health Services		Add 1.0 FTE Registered Nurse Lv 2 to support the Clinic in closing patient gaps in care as mandated by Medi-Cal & HRSA, & consistent with CalAIM. This position is fully funded with Medi-Cal revenue. If this request is not approved, the Clinic may fall below performance measures guidelines, resulting in non-compliance. The inability to correct gaps could eventually cause the loss of the Clinic's status as a Federally Qualified Health Center and/or a Medi-Cal provider.	\$127,995	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services		Add 1.0 FTE Senior Office Assistant funded by Medi-Cal revenue. This permanent position will support the Clinic's Electronic Health Record (EHR) Site Specialist as well as Clinic Administration to better manage the EHR, thereby, improving patient care. If this request is not approved, the Clinic will experience a decrease in responsiveness to EHR issues. As the Clinic continues to expand services, the public will experience delays when calling the Clinic.	\$73,853	\$0	1.0
Health Services		Add 2.0 FTE Public Health Aides which are fully funded by Medi-Cal revenues. These positions will provide Comprehensive Perinatal Services Program services as mandated for Federally Qualified Health Centers and will support the Primary Health Clinic's obstetrics program. If this request is not approved, the Primary Health Clinic will have to suspend providing obstetrics services for at least one of their Medi-Cal payors.	\$128,079	\$0	2.0
Health Services		Add 5.0 FTE Office Assistant Lv2, 1.0 FTE Sr. Health Program Coordinator Range A, 1.0 FTE ASO 1 and 1.0 ASO 2. These 8.0 FTE are necessary to provide increased support to the School Based Mental Health program. As the program continues to expand, the need for support staff is critical. Additionally, increase Medi-Cal funded appropriations and revenues in the amount of \$3,578,262, to support an on-going increase to the Sacramento County Office of Education (SCOE) contract that will increase the level of services. The planned site expansion to 40 sites, requires additional clinicians (provided by SCOE) to provide Medi-Cal reimbursable services to students. If this request is not approved, the program expansion will not continue and the School-based Mental Health project will remain at its current level.	\$4,300,000	\$0	8.0
Health Services		Add a permanent 1.0 FTE Medical Assistant Lv 2 position, fully funded with Medi-Cal revenue. This position will support providers at the Clinic's Mercy Loaves & Fishes site, as well as, in the new mobile medical van. If this request is not approved, the Clinic will not be able to utilize the mobile medical van fully or will need to subtract staff from another program to operate the van.	\$77,162	\$0	1.0
Health Services		Add MHSA funding for 1.0 FTE ASO 2 to support the Contracts Unit. BHS has seen a large increase of capacity of services, which has resulted in a rise of required contract executions & amendments, grant applications & management, & competitive bid processes. Additionally, assistance is needed with the previously approved expansion of Mental Health Medi-Cal Administrative Activities (MH MAA), & multiple MHSA Committee approved extensions of existing programs. If this request is not approved, it may negatively impact the County, including under-utilization of the new funding sources, delays in & accuracy of service provider payment processing, as well as delays in the delivery of services to the community. This request is contingent upon approval of linked growth request in the MHSA budget (BU 7290000).	\$125,835	\$0	1.0
Health Services		Add MHSA funds to complete a one-time PC refresh. MH Services staff relies on their computers daily to access large amounts of data for billing, reporting, program monitoring/auditing, authorizing access to care, & documenting consumer care & treatment. DHS IT staff have identified 300 electronics that will be out of warranty at various times throughout FY 2022-23. DTECH purchases 5-year warranties on all new computers & recommends that computers be replaced on a 5-year cycle. If this request is not approved, as a result of using out of warranty equipment, DHS may experience higher security risks, increase in Help Desk calls to DTECH, higher IT workloads, excessive staff downtime, & diversion of resources from other projects to address the computer issues occurring in MH Services. This request is contingent upon approval of linked growth request in the MHSA (BU 7290000) budget.	\$400,000	\$0	0.0
Health Services		Add three vans to support the expanded 24/7 Wellness Crisis Call Center & Response Team. BHS has three new teams for responding to in-person community crisis calls & support the Sacramento County residents experiencing behavioral health issues. Teams will utilize these vans to transport individuals to community resources & services. Failure to purchase these vehicles will result in the team's inability to respond to the behavioral health crisis & provide transportation to MH & substance use treatment facilities. The impact may also be delays in care which will negatively influence individuals in crisis. This request is funded by Crisis Care Mobile Units grant.	\$113,259	\$0	0.0
Health Services		Clinic Services requests to increase the amount of the intrafund transfer to County Pharmacy by \$123,072 to cover the increasing costs of supplies, vaccinations and medications. The Pharmacy has been able to absorb this cost for the last few Fiscal Years, but can no longer do so. The Clinic will be able to fund this request with rising Medi-Cal revenue that is due to the increase in visits for Medi-Cal enrollees, which is driving this need. This is for the same level of service with increased costs. The cost appears doubled due to charges and reimbursements between DHS programs.	\$246,144	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services		Convert 7.0 FTE Public Health Nurses, Level 2 and 1.0 FTE Supervising Public Health Nurse in the Community Nursing Children and Families Unit from limited term (LT) to permanent. This program is projected to be ongoing and recruitment for Limited Term Nursing positions has proven to be very difficult. In FY 2022-23, these positions will be funded with ARPA revenues. The funding in the future years will be Title XIX Federal funding with State match from CDPH.	\$0	\$0	0.0
Health Services		Public Health's Immunization Assistance Program is requesting the purchase of an immunization van. The cost is fully funded by the Immunization Assistance Program Grant. With the response to the COVID pandemic, a key strategy has been getting out to marginalized & disadvantaged communities to offer vaccinations; also, to deliver vaccines to medical providers. This growth request is critical because widespread, efficient & accessible vaccinations are essential for decreasing morbidity & mortality in our disadvantaged communities, & for the reopening of our local economy.	\$57,146	\$0	0.0
Health Services		The MHSA Steering Committee voted unanimously on October 21, 2021, to support an increase in new FSP programming with MHSA funds as match to draw Federal funding. If this request is not approved, BHS would not be able to fulfill permanent supportive housing commitments & requirements in partnership with the investors & developers. Consequently, the eligible clients would not be able to receive needed MH treatment & support to live independently in the least restrictive environment. This request is contingent upon approval of linked growth request in the MHSA Budget (BU 7290000).	\$7,500,000	\$0	0.0
Health Services	County's Obligations	Add \$175,680 to cover the annual Heritage Oaks Patient Enrichment (HOPE) Center contract increases for the daily Psychiatric Health Facility (PHF) bed rates, which are increasing by 3% effective July 1, 2022, from \$5,832,576 to \$6,008,256 at the same level of service. The cost of a daily bed is increasing from \$996 to \$1,026, which is an increase of \$30. DHS contracts with HOPE Center for the provision of inpatient psychiatric services. Maintaining PHF beds is critical to DHS' mission of reducing time patients wait in local emergency departments awaiting placement. PHF beds are in strong demand throughout the state with other counties paying premium rate for utilization. Failure to approve this request could jeopardize Sacramento County's exclusive use arrangement with HOPE, resulting in other counties occupying the beds that would, otherwise, be reserved for Sacramento consumers in need of acute level psychiatric care. Consequently, this would also increase our use of the more costly private psychiatric hospital beds. 50% of this increase is FFP funded and 50% is net county cost, but is eligible for 1991 Realignment.	\$175,680	\$87,840	0.0
Health Services	County's Obligations	Add \$2.5 million in funding to establish a \$5 million pool for Crisis Stabilization Units. Crisis stabilization is a Medi-Cal entitled service. The County is required to provide this service to Medi-Cal beneficiaries. Sierra Vista & Heritage Oaks are planning to open Crisis Stabilization Units in FY 2022-23. If not approved this would result in avoidable hospitalization risk resulting in additional cost to the County. The net county cost amount is eligible for 1991 Realignment.	\$5,000,000	\$2,500,000	0.0
Health Services	County's Obligations	Add \$743,000 in on-going funding for 2.0 FTE 2-year Limited Term (LT) Human Services Program Planners, 2.0 FTE Permanent Human Services Program Planners, consultation costs, & office supplies, as well as \$7,000 in one-time funding for equipment, such as, laptops & docking stations. The total request equates to \$750,000. These positions are needed to prepare & maintain Accreditation as well as costs for consultation services. Additionally, beginning with FY 2023-24, \$14,000 will be needed for the Annual Accreditation Services Fee, which will be an on-going expense in the future budgets.	\$750,000	\$750,000	4.0
Health Services	County's Obligations	Add 1.0 FTE Administrative Services Officer (ASO) I to supervise & manage the billing, claiming & invoicing for four contracted private psychiatric hospitals & three contracted Psychiatric Health Facilities (PHFs). Over the past 7 years, private hospital bed usage has increased by an average of 20% per year, which is an increase of 3200 beds per year, resulting in a significant increase in workload. In 2021, BHS added contracts with one additional PHF & one additional private hospital, which added an additional 133 beds in Sacramento County. This further affects the team's ability to process timely claims & invoices. Failure to add staffing to this team will affect the team's ability to produce timely claims, invoices & payments to these facilities. The ASO I will also provide centralized support to 35 managers & supervisors at the Mental Health Treatment Center (MHTC). This request is eligible for 2011 Realignment.	\$107,836	\$107,836	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Add 1.0 FTE Pharmacy Manager to meet the ongoing increase in management workload brought on by increased staffing of supported programs that has resulted in 14 additional direct reports between FYs 2017-18 & 2020-21, as well as, increased compliance monitoring requirements due to expanded department programs, both in quantity & scope. The Pharmacy Manager would be responsible for the day-to-day pharmacy operations & compliance of the County Pharmacy, providing direct monitoring & purchasing services to DHS programs. Funding for the position consists of Medi-Cal revenue & reimbursements from supported programs. The supported programs, Clinics, Mental Health Treatment Center, & Public Health have NCC impacts. Not approving this request would result in non-compliance, potentially resulting in actions against licenses & permits, fines, & loss of preferential medication pricing. This request is split between multiple programs.	\$356,694	\$107,717	1.0
Health Services	County's Obligations	Add funding to cover the daily bed rate increases with no changes in the service levels. DHS contracts with two local Crestwood Behavioral Health PHFs for the provision of inpatient psychiatric services. Effective July 1, 2022, the PHF daily bed rates are increasing by 7%, with a total cost increase of \$737,856, of which 50% is Medi-Cal eligible. The remaining 50% or \$368,928 in requested net county cost is eligible for 1991 Realignment. When patients are awaiting placement, maintaining these PHF beds is critical to DHS' mission of reducing patient wait times in local emergency departments. PHF beds are in strong demand throughout the State, with other counties paying premium rate for utilization. Failure to approve this request could jeopardize Sacramento County's exclusive use arrangement with Crestwood, resulting in other counties occupying the beds that would, otherwise, be reserved for Sacramento consumers, who are in need of acute level psychiatric care. Additionally, this may result in the use of more costly private psychiatric hospital beds.	\$737,856	\$368,928	0.0
Health Services	County's Obligations	Emergency Medical Services (EMS) is requesting \$30,000 in funding for an increase in Medical Director hours from 80 to 120 hours/month for 6 months to provide oversight to the expanding Quality Improvement/Quality Assurance program, Professional Standards program, policy/training review, patient care report review, Stroke & Cardiac data review & analysis, compliance activities, & implementation of process changes based on data review. Most counties our size have full-time medical EMS Directors. If this request is not approved, EMS will be unable to meet the increased compliance requirements pertaining to pre-hospital patient care. Specifically, requirements affecting quality of care, professional standards, training, & review of patient care reports will be unmet. Additionally, continued integration of each element of the EMS system by using data to modify or establish policies & protocols, education & overall compliance would not be possible.	\$30,000	\$30,000	0.0
Health Services	County's Obligations	EMS is requesting funding for an amendment to the American Heart Association (AHA), Get With the Guidelines STEMI (Cardiac) & Stroke database contract. California law mandates STEMI & Stroke Critical Care programs in California Code of Regulations (CCR), Title 22, Division 9, Chapters 7.1 & 7.2. Board of Supervisors Resolution #2019-0555 authorizes EMS to establish the state mandated STEMI (Cardiac) & Stroke Critical Care programs. The Get with The Guidelines database allows for a central point of analysis of a standardized data set to support quality improvement & scientific research. If this request is not funded, EMS will not have access to hospitals' STEMI & Stroke data, diminishing EMS's ability to analyze & identify trends for discussions with hospital & prehospital providers, & to improve the quality of care & outcomes for patients. The need for General Fund support will be ongoing to include an annual 3% escalator.	\$10,930	\$10,930	0.0
Health Services	County's Obligations	Fund contract with CalMHSA for \$64,405 annually to provide concurrent authorization/review for out-of-county inpatient hospitalizations for Sacramento County beneficiaries. By contracting with CalMHSA, we will ensure the Mental Health Plan (MHP)'s compliance with the California Department of Health Care Services (DHCS) contract & the Parity in Mental Health & Substance Use Disorder Services Final Rule (Parity Rule; Title 42 of the CFR, part 438.910). This will also allow the current Quality Management staffing level to focus their attention to the four local inpatient hospitals to improve continuity of care, linkage to outpatient services, & decrease length of stay & readmissions of beneficiaries. If the MHP does not meet the requirements & timelines, it could result in increased monitoring by DHCS & impact outcomes of beneficiaries. The net county cost amount is eligible for 2011 Realignment.	\$64,405	\$16,101	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Increase the Consumer Self Help, Patient's Rights contract funding by \$225,000, for a total of \$728,628 to sustain hiring five additional Patient's Rights Advocates, ensure the State mandate is met, and provide patient advocacy services in Lanterman-Petrus Short (LPS) designated facilities. These services ensures the statutory and constitutional rights of persons identified as mental health clients, a required component of involuntary hearings to protect patient's rights. (Cal. W&I Code 5520). This is a State mandated service. The consequences for noncompliance are possible lawsuits against the County, which may result in fines and penalties. This cost has been increasing for the past several years, however we have been absorbing it versus readjusting our base. The net county cost amount of \$225,000 is eligible for 1991 Realignment.	\$225,000	\$225,000	0.0
Health Services	Enhanced Programs - Countywide - Homelessness	Add 7.0 FTE Mental Health Counselors, 1.0 FTE Sr. Behavioral Health Peer Specialist, 1.0 FTE Mental Health Program Coordinator, 1.0 FTE Administrative Services Officer 2, & 1.0 FTE Sr. Office Assistant to conduct assessments in the field for MH & substance use prevention & treatment, linking individuals to MH & SUPT services. Additionally, add \$42,478 in funding for equipment & technology necessary for County staff to perform the essential functions of their jobs. DHS seeks this growth to deliver comprehensive street outreach & connect individuals experiencing homelessness in the unincorporated areas of the County with shelter, housing, & behavioral health services. DHS, in collaboration with DHA, will deploy a multi-disciplinary Encampment Team, to deliver these services. This request is funded 48% by MH MAA & the remaining 52% is eligible for 2011 Realignment.	\$1,182,661	\$612,618	11.0
Health Services	Maintenance of Existing Service Levels	Add \$20,000 in General Fund for FY 2022-23 for the Adult Medi-Cal Dental Study. The total cost of the study is \$40,000. Partial funding is available to cover \$20,000 resulting in a net County Cost of \$20,000. Adult Denti-Cal services were re-instituted a few years ago. Preliminary data shows that utilization of services is unacceptably low. This study would identify the barriers to access to care for adult Denti-Cal beneficiaries. Medi-Cal Dental is a covered benefit for Medi-Cal members & oral health issues need to be addressed in order to achieve optimal health & the ability to find & maintain employment for the underserved population & help close the oral health equity gaps.	\$40,000	\$20,000	0.0
Health Services	Maintenance of Existing Service Levels	Funding for Department of Technology (DTECH) IT support, which will provide application support, business support, & field services. The IT support positions (4.0 FTEs) will reside in DTECH's Budget. The IT workload has grown over 40% in the past couple of years due to increased need for IT automation & implementation of new systems in various DHS Divisions. Additionally, DHS added a number of Health Care positions in the past couple of years, but did not add IT resources to support the additional staff. Furthermore, DHS has a number of IT Projects in the pipeline, including CalAIM, Mental Health Crisis Response Call center, & computer equipment rollouts, which require additional IT resources. The total cost will be allocated out to each DHS budget unit (BU) based on FTEs. This BU's share of the allocated overhead costs are \$606,764, for which DHS is requesting in General Fund. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This growth request is contingent upon approval of linked growth requests in the DTECH Budget (BU 7600000), JMS budget (BU 7230000), & CHS budget (BU 7410000).	\$1,330,364	\$606,764	0.0
Health Services	Other Critical and Urgent	Add \$10 million of spending authority for mandated Substance Use Disorder Residential Treatment by procuring an additional 156 beds, annually, through existing contracted providers and/or new providers, at an average reimbursement rate of \$176.15 per day. \$5 million is funded with Federal Financial Participation (FFP) funds & \$5 million is unfunded. The service gap is continuing to increase as there are currently over 450 clients on the County Residential placement list, waiting on average of over 100 days before securing a residential bed for treatment. This list increases, on average, by 45 clients a week. As providers make beds available to other funding sources, the wait time is projected to surpass 125 days or over four months. During year one, \$3.5 million will be used for start-up costs to develop new bed capacity & \$1.5 million will be used to expand existing contractor bed capacity. In subsequent years, the full \$10 million will be utilized to fund treatment conducted through these additional beds. If this request is not approved, DHS projects the number of clients waiting to be placed & the timeliness of service trends may continue to increase, including rapidly increasing wait times & an increased number of beneficiaries put on the placement list. These increases present a liability for Sacramento County DHS & places client health in declining jeopardy. The net county cost amount is eligible for 2011 Realignment.	\$10,000,000	\$5,000,000	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Other Critical and Urgent	Add 1.0 FTE embedded Senior Personnel Analyst in Department of Personnel Services (DPS). DHS needs this dedicated position to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & training DHS staff on applicable personnel policies, procedures & guidelines. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensuring DHS staff are kept up-to-date with the most accurate personnel information. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked requests in the DPS (BU 6050000), Juvenile Medical Services (JMS) (BU 7230000) and Correctional Health Services (CHS) (BU 7410000) budgets.	\$296,099	\$135,047	0.0
Health Services	Other Critical and Urgent	Add funding for a Behavioral Health (BH) Director. This position is unique in that it is specified in State statute that this position has specific qualifications & responsibilities. In completing a position analysis, it was determined that the scope, scale, complexity & risks associated with this position could benefit from a classification change from Deputy Director to BH Director. Additionally, the statute only allows one BH Director to have designated responsibilities, which would make it difficult to split this division in two & have two Deputy Directors. The BH Director would still report to the Director of Health Services, however, this change would allow both the BH Director as well as Deputy Director in BHS to oversee complex programs & operations. As BHS has grown & a number of new initiatives, Board priorities & funding have been introduced over the past few years, BHS is at risk of not keeping up with community needs, Board priorities, mandated requirements, & not being able to take full advantage of new funding & initiatives without divisional restructuring. Moreover, this change in title & salary will promote retention & future recruitment for this critical position within the County structure. This request is contingent upon approval of the new classification by the Civil Service Commission and Board of Supervisors. If approved, the actual position will be added later. The net county cost amount is eligible for 2011 realignment.	\$244,790	\$122,395	0.0
Health Services	Other Critical and Urgent	Add funding for the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.	\$459,634	\$209,634	0.0
Health Services	Other Critical and Urgent	Add funding for the Health Authority Commission (HAC) consultants to provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. Costs are reimbursed by other DHS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding. This is request is contingent upon approval of linked growth requests in the JMS (BU 7230000) and CHS (BU 7410000) budgets.	\$183,854	\$83,854	0.0
Health Services	Other Critical and Urgent	Reallocate 1.0 FTE Office Assistant Lv 2 (OA2) vacancy to a 1.0 FTE Senior Office Assistant. Due to the OA2 classification limitations, the Public Health Nurses (PHN) have been performing an exorbitant amount of clerical work. This eliminates time that the PHNs are able to provide case management & care coordination for our most vulnerable children in foster care. Denial of this growth request will result in missed connections to critical medical care & ultimately, an increase in future costs of their care.	\$6,393	\$6,393	0.0
Health Services		Add 1.0 FTE Mental Health (MH) Program Coordinator to fulfill a new Federal requirement for the Qualified Individual requirements of the Families First Prevention & Services Act (FFPSA) as implemented by State Law AB153. If this request is not approved, the County will be out of compliance with this new Federal requirement. The County must comply with the Federal requirement to be eligible for Federal funds. Loss of Federal funds would negatively affect Behavioral Health Services, as well as Child Welfare, & Probation Budgets. This would also cause delays in MH treatment to foster youth. This request is funded by 50% FFP, 25% State Aid, & 25% Department of Child, Family, & Adult Services (DCFAS) funding. This request is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).	\$137,897	\$0	1.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services		Add 1.0 FTE Senior Office Assistant to fulfill a new Federal requirement related to the Qualified Individual requirements of the FFPSA as implemented by State Law AB153. If this request is not approved, the County will be out of compliance with the Federal requirements. The County must comply with the Federal requirements to be eligible for Federal funding. Loss of Federal funding would negatively impact the Behavioral Health Services, Child Welfare, & Probation Budgets. This would also cause delays in MH treatment to foster youth. This request is contingent upon approval of linked growth request in the DCFAS Budget (BU 7800000) & other growth requests within this Budget.	\$73,853	\$0	1.0
Health Services		Add 3.0 FTE Sr. Mental Health (MH) Counselors to provide longer-term MH services to youth committed to the Youth Detention Facility (YDF). This request is in accordance with Senate Bill 823, which imposes a State mandated local program. The Juvenile Justice Block Grant (JJBG) program will provide County based custody, care, & supervision of youth realigned from the Division of Juvenile Justice. Funding is only available to Counties with a plan that includes MH treatment for young adults committed to YDF. If not approved, 40-50 young adults with complex MH needs will not receive MH services, while they are committed to YDF. This request is contingent upon approval of linked growth request in the Probation budget (BU 6700000).	\$381,545	\$0	3.0
Health Services		Add 7.0 FTE Senior Mental Health (MH) Counselors to fulfill a new Federal requirement for the Qualified Individual requirements of FFPSA as implemented by State Law AB153. If these positions are not approved, timely execution of required reports within 30-day timelines may be missed, which will result in lost Federal funding, delayed MH services to foster youth, & County being out of compliance with the Federal requirements. The County must comply with the Federal requirements to be eligible for Federal funding. The loss of Federal funding would negatively impact Behavioral Health Services, Child Welfare, & Probation Budget, causing delays in MH treatment to foster youth. This request is funded by 50% FFP, 25% State Aid, & 25% Department of Child, Family and Adult Services (DCFAS). This request is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).	\$890,270	\$0	7.0
Health Services		Increase the current Psychiatry Services & Juvenile Justice System contract pool #22-009 by \$135,132 to allow more on-site psychiatry time at the YDF from 0.4 FTE to 0.6 FTE. This request is in accordance with Senate Bill 823. The Juvenile Justice Block Grant (JJBG) program will provide county-based custody, care, & supervision of youth realigned from the Division of Juvenile Justice. This bill imposes a state-mandated local program. Funding is only eligible to counties with a plan that includes MH treatment for young adults committed to YDF. If not approved, 40-50 young adults with complex MH needs will not receive MH services, while they are committed to YDF. This request is contingent upon approval of linked growth request in the Probation budget (BU 6700000).	\$135,132	\$0	0.0
Health Services		Reallocate 1.0 FTE Secretary to 1.0 FTE ASO 1 to support the needs of CHS in managing the requirements of complying with the Mays Consent Decree. Primary Health Administration has the smallest Administration unit (3.0 FTE total), with the current Secretary & Sr. Admin Analyst as the only support staff for the Deputy Director. The tasks set for the Secretary position now exceed the job classification specifications. The cost of this reallocation will be supported by a direct reimbursement from Correctional Health, which is submitting a complementary growth request in the Correctional Health Services budget (BU 7410000). If the reallocation is not approved, tasks related to the Consent Decree may be delayed.	\$32,413	\$0	0.0
<b>Total - Health Services</b>			<b>\$37,543,463</b>	<b>\$11,001,057</b>	<b>44.0</b>
Human Assistance-Administration		Add 2.0 FTE Senior Personnel Analysts (SPA) embedded within the Department to facilitate department wide personnel consistencies and to liaison with DPS. The addition of these embedded positions will help increase the speed of the personnel investigations, and assist with recruitment and hiring along with general human resource related administrative functions. This request is linked with a growth request in the Department of Personnel Services Budget Unit 6050000.	\$322,104	\$0	0.0
Human Assistance-Administration		A growth of \$216,065 to pay for increased services provided by the District Attorney with funding provided from Federal and State Social Services Allocations. This request is linked to a growth request in District Attorney Budget Unit 5800000.	\$216,065	\$0	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	County's Obligations	An increase of \$1,673,814 in General Fund to fund Mather Community Campus (MCC) Facility Use services provided by the Department of General Services. Mather Community Campus is a large complex with housing and office type structures with numerous buildings that are in need of electrical, plumbing, HVAC, and property maintenance services. This complex has not had any preventive maintenance performed in years. Currently, the Department of Human Assistance and Department of Health Services are responsible for these facilities. This request is linked to growth requests in the Department of General Services Budget Unit 7000000 and Capital Construction Fund Budget Unit 3100000.	\$1,673,814	\$1,673,814	0.0
Human Assistance-Administration	Enhanced Programs - Countywide - Homelessness	Add 3.0 FTE positions for DHA: 1.0 FTE Limited Term Accounting Manager position for the Financial Management Division to manage the overall budget and accounting functions of the fiscal staff work efforts in support of the funds received on behalf of OHI, 2.0 FTE Limited Term Administrative Services Officer II and Human Services Program Specialist positions for the DHA Homeless Services Division to provide administrative support for the homeless service team, which delivers a multitude of services to individuals who are experiencing homelessness. DHA has identified these positions as critically necessary to provide adequate staffing and infrastructure support for homeless services programs, including County homeless initiatives and new services that will be developed by OHI. A portion of this staff request may be eligible for ARPA administrative funding. DHA is requesting new staff positions necessary to support the budgetary and operational workload that will be generated by new Homeless Services programs, including those that are developed by OHI. This team is required to support and sustain the workload necessary to research the varying and complex funding terms and conditions for new funding sources, to develop the processes and procedures for each program and initiative, to develop and maintain varying accounting models to comply with stringent tracking, monitoring and reporting requirements, to ensure appropriate and allowable claiming of eligible costs, meet the fiscal needs and requirements of the County's OHI programs/projects and grantors.	\$508,896	\$508,896	3.0
Human Assistance-Administration	Enhanced Programs - Countywide - Homelessness	A growth of \$175,000 in its General Fund Allocation to increase the North A Street Shelter budget to expand shelter staffing and wage increases. Currently the shelters budget is \$1,441,157 funded with a combination of General Fund, Homeless Housing, Assistance and Prevention Program (HHAP) and the Confluence Regional Partnership Program. There is currently not sufficient funding to support the need to expand shelter staffing or wage increases.	\$175,000	\$175,000	0.0
Human Assistance-Administration	Enhanced Programs - Countywide - Homelessness	A growth of \$360,000 in its General Fund Allocation to fund three additional Scattered Site houses, which will add 15 additional beds to our shelter system. The requested amount will cover the cost of the houses for one year. These houses will serve individuals who reside unsheltered and vulnerable in our community by offering low-barrier entry, case management and rehousing services.	\$360,000	\$360,000	0.0
Human Assistance-Administration	Enhanced Programs - Countywide - Homelessness	A growth of \$740,000 in its General Fund Allocation to operate heating or cooling centers during severe weather events and to provide motel respite for unsheltered community members who are exposed to severe weather events. \$600,000 of this funding will be utilized for motel vouchers, which will be issued during severe weather events to provide overnight respite to unsheltered households. \$140,000 of this new funding will be utilized to operate heating and cooling centers across one or more DHA locations at any given time, specifically for the following uses: staffing, janitorial costs and security costs at each site.	\$740,000	\$740,000	0.0
Human Assistance-Administration	Enhanced Programs - Countywide - Homelessness	A growth of \$85,000 in its General Fund Allocation to pay for increased legal services provided by County Counsel. This request is linked to a growth request in County Counsel Budget Unit 4810000.	\$85,000	\$85,000	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	Other Critical and Urgent	<p>A growth in its General Fund Allocation of \$98,625 to fund county staff, and \$2,901,375 to fund contracted staff and a new program that will provide needed support for new Afghan arrivals to adjust to their new environment. The program will include: Legal Services, Communication and Outreach Services, Youth Support Programs, Job Placement Programs, Charity and Donation Service, Food distribution, Clothing, Furniture, Rent Subsidy Program.</p> <p>Newly arrived individuals and families will enter programs through referrals from partner organizations, outreach efforts at local mosques and schools, and through building upon relationships and collaboration with refugee resettlement agencies. General Fund is the only funding DHA can use for the staff costs necessary to support this project, as time spent working on this initiative cannot be attributed to any of the current funding allocations in our budget.</p> <p>This growth request proposes the redirection of existing staff work efforts of 0.6 FTE positions within DHA: 0.2 FTE Accountant position for the Financial Management Division to manage accounting and fiscal duties, 0.3 FTE Human Services Program Planner position for program planning, development and evaluation with providers and 0.1 FTE Administrative Services Officer II position for DHA Contracts Unit to manage associated contracts for operations.</p>	\$3,000,000	\$3,000,000	0.0
<b>Total - Human Assistance-Administration</b>			<b>\$7,080,879</b>	<b>\$6,542,710</b>	<b>3.0</b>
Juvenile Medical Services	County's Obligations	Add \$25,000 in funding for Extra Help & fund additional Dental Assistant service hours. Dental services are a Title XV mandate for residents at the YDF. The recent State closure of their Division of Juvenile Justice is increasing length of stay for some YDF residents. Older residents typically need more dental care & the longer length of stays are compounding this issue. If this request is not approved, wait times for dental services will increase, potentially leading to adverse dental/health outcomes for some YDF residents.	\$25,000	\$25,000	0.0
Juvenile Medical Services	County's Obligations	Add 0.5 FTE Permanent Registered Nurse D/CF Lv. 2 to provide Title XV mandated health care to residents at the Youth Detention Facility. JMS staffing has reached its lower limit for shift coverage & is also starting to see an increase in the average daily population. Providing care to this population is critical to prevent transmission of disease amongst the residents as well as Probation staff. Additionally, the community impact may be reduced, as upon release, the introduction of sick individuals into the community could be limited. If this request is not approved, JMS will continue to attempt procuring temporary help from contracted agencies, while the existing staff would have to work overtime, causing a tremendous pressure on the resources at hand.	\$72,745	\$72,745	0.5
Juvenile Medical Services	County's Obligations	Augment 0.4 FTE Dentist 2 position to a 0.5 FTE Dentist 2 position, increasing it by 0.1 FTE. Dental services are a Title XV mandate for residents at the YDF. The recent State closure of their Division of Juvenile Justice is increasing length of stay for some YDF residents. Older residents typically need more dental care & the longer length of stays are compounding this issue. If this request is not approved, wait times for dental services will increase, potentially leading to adverse dental/health outcomes for some YDF residents.	\$46,433	\$46,433	0.1
Juvenile Medical Services	Maintenance of Existing Service Levels	Add funding to cover JMS' share of costs related to a growth request in the DHS budget to add 4.0 FTEs for IT support. The IT positions will be used for application support, business support & field services. The workload on IT staff has grown significantly the past couple of years (over 40%) due to the increase in need for IT automations & bringing new systems onboard for various DHS divisions. DHS added a number of Health care positions in the past couple of years, but have not added any IT resources to support these additional staff. DHS has a number of IT Projects lined up for this year & beyond, including CalAIM, Mental Health Crisis Response Call center, & computer equipment rollouts. In order to meet these needs, it is essential to add at least four IT positions for FY 2022-23. This request is contingent upon approval of linked requests in the DTECH (BU 7600000), DHS (BU 7200000), & CHS (BU 7410000) budgets.	\$13,913	\$13,913	0.0
Juvenile Medical Services	Other Critical and Urgent	Add \$1,922 in funding for JMS portion of the \$100,000 Health Authority Commission. The HAC consultants provide strategic planning as well as project & data support. The HAC is an entity established through County Ordinance & Legislative codification with a goal to improve the overall health care quality & access for Medi-Cal Beneficiaries in Sacramento County. Through consultants, this funding will be used to support the development of a strategic plan & the ongoing monitoring of data related to managed care performance & population health metrics. Staff support for HAC will be provided through existing DHS Staff. This growth request is contingent upon approval of linked requests in the DHS (BU 7200000) & CHS (BU 7410000) budgets.	\$1,922	\$1,922	0.0

Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Juvenile Medical Services	Other Critical and Urgent	Add \$4,807 in funding for JMS' portion of the \$250,000 cost of the Beneficiary Input Process. The Board of Supervisors requested the development of a comprehensive process to assess the experiences of Medi-Cal beneficiaries in Sacramento County. Existing funding will be used for a consultant to develop & implement this process. This growth request will be utilized to work with partners in an ongoing way to support the process & the analysis of data annually. This request is contingent upon approval of linked requests in the DHS (BU 7200000) & CMS (BU 7410000) budgets.	\$4,807	\$4,807	0.0
Juvenile Medical Services	Other Critical and Urgent	Add funding for JMS' overhead portion of 1.0 FTE Senior Personnel Analyst (embedded DPS FTE) to support the department-wide personnel consistencies. DHS needs a dedicated DPS representative to solely focus on providing support, including department-wide personnel communications, Q&A sessions with leadership, liaising with DPS units (payroll, leaves medical, labor & hiring), & staff training. This dedicated DHS support will help alleviate the back & forth of the various DPS units & provide oversight to ensure DHS staff are kept up-to-date with the most accurate personnel information. This request is contingent upon approval of a linked requests in the DPS (BU 6050000), DHS (BU 7200000), and CHS (BU 7410000) budgets.	\$3,097	\$3,097	0.0
<b>Total - Juvenile Medical Services</b>			<b>\$167,917</b>	<b>\$167,917</b>	<b>0.6</b>
<b>Total - Social Services</b>			<b>\$74,862,995</b>	<b>\$33,844,719</b>	<b>154.6</b>
<b>Grand Total</b>			<b>\$124,185,043</b>	<b>\$73,619,342</b>	<b>274.6</b>

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

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
<b>General Government:</b>			
Transient-Occupancy Tax	Visit Sacramento is requesting an increase of \$225,000 in ongoing funding, which would increase the County's contribution from \$125,000 to \$350,000 annually. Visit Sacramento would use the additional funding to bring more events to the Sacramento region, which should result in increased hotel nights and therefore increased Transient Occupancy Tax revenue to the County. This request is contingent on approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).	\$225,000	0.0
<b>Total - Transient-Occupancy Tax</b>		<b>\$225,000</b>	<b>0.0</b>
<b>Total - General Government</b>		<b>\$225,000</b>	<b>0.0</b>
<b>Administrative Services:</b>			
Board Of Retirement	Add 1.0 FTE Information Technology (IT) Technician Level I position to assist Sacramento County Employees' Retirement System (SCERS) staff with general business systems (printing, Microsoft Office applications, basic network troubleshooting, electronic file management). In addition, the position will support all work processes associated with the new "Help Desk" ticket process as well as other expanding IT business process. This is funded by retained earnings from the SCERS Pension Trust.	\$78,339	1.0
Board Of Retirement	Add 1.0 FTE Office Specialist Level 2 and 3.0 FTE Retirement Benefits Specialist Level 2 to the Benefits team to address the increased business demands and to provide an adequate level of staffing to support business continuity. The Benefits team has experienced a progressive increase in retirement volume since 2019 and during this time SCERS has experienced an increase in demand for project support for its multi-year, multi-million dollar Pension Administration System project. This is funded by retained earnings from the SCERS Pension Trust.	\$335,844	4.0
<b>Total - Board Of Retirement</b>		<b>\$414,183</b>	<b>5.0</b>
Capital Construction	This ongoing request will add appropriations for the Use Allowance cost component to add the 15 facilities at Mather Community Campus (MCC) to the Facility Use Allocation. Charging use allowance will allow the Capital Construction Fund to begin to collect funds for future capital improvements at MCC; it will be several years before the use allowance reserve is large enough to fund any major capital improvement projects at MCC. Funding for these ongoing costs will be provided by passing through the costs in the Facility Use Allocation to the departments responsible for Mather Community Campus. Currently, Department of Human Assistance and Department of Health Services are responsible for these facilities. This is one of five growth requests for MCC that are separated due to budget requirements (General Services (7000000) and Capital Construction (3100000)), but needs to be approved as one request.	\$707,043	0.0
<b>Total - Capital Construction</b>		<b>\$707,043</b>	<b>0.0</b>
Department of Technology	Add 1.0 FTE Embedded Information Technology Analyst (ITA) Lv 1/2 to provide the following services to Voter Registration and Elections (VRE): project management; perform regular procedural, cybersecurity, and compliance checks; coordinate equipment and voting system refresh plans; emergency response plans; voting system management; lead technical support for Vote Center locations; coordinate response with State and Federal agencies regarding voting system certification and compliance; and facilitate, assist, and ensure mandates are met regarding testing and configuration of voting systems. This request is split between two program in the DTech budget and is contingent upon approval of a request in the VRE budget (BU 4410000).	\$190,576	1.0
Department of Technology	Add 1.0 FTE Information Technology Systems Support Specialist Level 2 for a knowledge content team. 311 has been unable to reliably maintain staffing through the current use of college interns. The added cost will be included in the 311 allocation and allocated based on a combination of FTE and call history.	\$62,275	1.0
Department of Technology	Adding the Enforce module to the existing Tanium production to provide compliance of county owned laptops and other mobile devices that do not access our infrastructure for updates. Funding will come from increases in WAN fee charges.	\$60,000	0.0
Department of Technology	Funds to conduct a Request for Proposal to convert Board of Supervisors' and other legislative body's official records beginning in 1946 from paper, microfilm and microfiche to digital format. The current state of the records has reached its shelf life and the preservation of official records is a legal mandate. This growth request is contingent upon approval of a request in the Clerk of the Board budget (BU 4010000).	\$100,000	0.0
Department of Technology	Microsoft has offered the County an opportunity to migrate to Office 365 and allocating \$750,000 in services for the migration project. Office 365 will give the County access to advanced Cyber Security tools, and up-to-date Microsoft office tools, expanded storage and a telephony soft-phone system using Teams.	\$3,750,000	0.0
Department of Technology	Migrate Atlassian to the Cloud prior to the current product end of life. Atlassian is primarily used by the Service Desk and DTech as well as some funding from Water Resources and DCFAS. The 1st year cost is \$210,000, the 2nd year cost is \$375,000, the 3rd year cost will be \$400,000, and the ongoing license cost will be \$235,000. User fees will increase to cover the costs of this upgrade. This request impacts both programs in the DTech budget.	\$210,000	0.0
Department of Technology	Need to update the testing environment for the call center phone systems in order to meet requirements from CISCO. Funding for the upgrade will come from user charges for the voice system.	\$80,000	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Department of Technology	Procure a Secure Web Gateway solution to allow for holistic content filtering and malware protection capabilities across all County Information Systems (on-premises and remote) and add 1.0 FTE Info Tech Infrastructure Analyst Lv 2 position to work on the solution. Funding will come from an increase in the Wide Area Network (WAN) fee charged to users based on the number of devices connected to the network.	\$490,695	1.0
Department of Technology	Add 2.0 FTE - 1.0 FTE IT Systems Support Specialist Lv 2 and 1.0 FTE Supv IT Analyst to provide additional desktop support to the Public Defender. This request split between two programs in the DTech budget and is contingent upon approval of a larger request in the Public Defender's budget (BU 6910000).	\$453,091	2.0
Department of Technology	Add 2.0 FTE - 1.0 FTE IT System Support Specialist Lv 2 and 1.0 FTE IT Applications Analyst 3 to provide additional support for Department of Child, Family and Adult Services (DCFAS). This request is split between two programs in the DTech budget and is contingent upon approval of a linked request in the DCFAS budget (BU 7800000).	\$487,963	2.0
Department of Technology	Add 4.0 FTEs to support the Department of Health Services (DHS), including 1.0 FTE IT Business Systems Analyst Lv 2, 2.0 FTE IT Systems Support Specialist Lv 2, and 1.0 FTE IT Applications Analyst Lv 2. The IT positions will be used for application support, business support and field services. The workload on IT staff has grown significantly the past couple of years (over 40%) due to the increase in need for IT automations and bringing new systems onboard for various DHS divisions. DHS added a number of Health care positions in the past couple of years, but has not added any IT resources to support these additional staff. DHS has a number of IT Projects lined up for this year and beyond including CalAIM, Mental Health Crisis Response Call center and computer equipment rollouts. In order to meet all these needs, it is essential to add at least four IT positions for FY 2022-23. This request is split between two programs in the DTech budget and is contingent upon approval of a linked request in the DHS budget (BU 7200000).	\$816,548	4.0
Department of Technology	Add contracted labor to assist the Department of Community Development - Planning and Environmental Review division with a technology update project including Interactive Zoning Code updates, which will increase staff efficiency in looking up information and processing applications, provide a more user friendly interface for the public to obtain basic zoning and land use information and more seamlessly apply for planning entitlements. This request is contingent on approval of a request in the Community Development budget (BU 5720000).	\$150,000	0.0
Department of Technology	Add contracted labor to provide assistance to the Public Defender for a case management project. This growth request is contingent on approval of a linked request in the Public Defender budget (BU 6910000).	\$255,000	0.0
Department of Technology	SAP Analytics Cloud combines Business Intelligence, planning, predictive, and augmented analytics capabilities into one simple cloud environment. Along with using this tool to potentially automate the cash flow reporting, it can also be used for analytics on our SAP SuccessFactors solutions, our on-premise COMPASS/FOCUS systems, and even Excel spreadsheets that can be used as data sources. Funding is contingent on approval of a linked request submitted in the Shared Systems budget (BU 5710000). If approved, DTech will bill to Shared Systems and Shared Systems will recover the funds in subsequent years through the Countywide Cost Plan.	\$80,000	0.0
Department of Technology	This is a staff augmentation request to obtain a knowledgeable consultant resource that would focus on cleaning up open items in finance and fix the auto clearing capabilities so that the system remains clean. This resource would also continue the effort of reconciling General Ledger and Special Purpose Ledger. We estimate this to be a 6-8 month effort for a knowledgeable resource that is dedicated to the project. This kind of SAP resource usually costs around \$125/hour. This request is contingent on approval of a request in the Shared Systems budget (BU 5710000).	\$170,000	0.0
<b>Total - Department of Technology</b>		<b>\$7,356,148</b>	<b>11.0</b>
General Services	Add 1.0 FTE Administrative Services Officer 1 position to support the Facility Planning and Management unit, which directly supports the Capital Construction Fund and Capital Improvement Plan for County-owned facilities. The administrative position will provide much needed support to the FPM division, and will focus on Capital Improvement Plan administrative tasks and projects, including coordination for grants, CCURE badging assignments for the department, and safety tasks that are both building-specific and department-wide. This request also includes a one-time \$3,000 cost from Architectural Services to set up a workspace. Without this position, the unit will not have the resources to assist with pursuing grant opportunities or to provide centralized support for critical safety tasks. All costs will be funded by the Capital Construction Fund.	\$117,836	1.0
General Services	Add 1.0 FTE Building Project Coordinator 2 position that primarily will be assigned to grant-funded projects, homeless initiative projects, and Americans with Disabilities Act projects. The cost of this position will be partly offset by a reduction in appropriations for extra help, and funded as a part of project costs by customer departments, potential grant funding, and the Capital Construction Fund. If the request is approved, the department will have a full time staff member who will be able to manage grant funded projects effectively, and provide better support to customers by being available full time when compared to extra help. Without this position, the department will lack staff with specialized skills necessary to prevent project delays.	\$64,319	1.0
General Services	Add 1.0 FTE Limited-Term Senior Stationary Engineer position and appropriations for necessary project materials to ensure proper facility operations and to maintain current control standards during the Temperature Controls Upgrade Project. This is a complex multi-year project that encompasses six Downtown facilities including the New Administration Center, Old Administration Building, Main Jail, the Department of Technology Data Center, and the former Sheriff's Administration Building. Without this position, the department will not have the necessary person to manage and run the project. The cost of this position will be funded in full as part of the project costs by the Capital Construction Fund.	\$171,200	1.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
General Services	Add 2.0 FTE Building Security Attendant positions and 1 additional class 110 vehicle will help re-establish swing and grave shift security patrols at the Bradshaw complex that were eliminated due to budget reductions in prior years. DGS has been receiving more department requests to respond to burglar alarms for both leased and County-owned sites and reports of theft of catalytic converters from County vehicles at multiple sites. Without the additional positions and vehicle, response to the increased need for security will not be possible, which could increase the risk of harm to employees and increase the loss of property. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation. DGS will use \$35,091 of retained earnings for the one-time required contribution for the additional vehicle.	\$197,623	2.0
General Services	Add 4.0 FTE (1.0 Building Maintenance Worker, 1.0 FTE Plumber, 1.0 FTE Stationary Engineer LT, and 1.0 Electrician) for preventive and corrective maintenance at County owned facilities and will add 1 class 152 vehicle and 1 vehicle upgrade (from class 102 to class 131) for the positions. The limited term Stationary Engineer 2 position will backfill a lead worker position that will be leading a Temperature Controls Upgrade Project. The other positions will help DGS bring current the preventive and corrective maintenance of plumbing systems as well as the mandated backflow prevention compliance program; address growing demand for services on newer electrical systems and electronics in facilities; and allow for a more efficient use of specialized skills for existing positions. Without these requested positions and vehicles, the County will fall behind on the necessary maintenance and repair services at County owned facilities and will have to delay further or abandon the Temperature Control Upgrade Project, which would help the County reduce its energy use over the long term. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation. DGS will use \$60,136 of retained earnings for the one-time required contributions for the additional vehicle and vehicle upgrade.	\$684,233	4.0
General Services	Add 4.0 FTE Building Security Attendant positions to enhance security presence at Downtown County owned facilities. These positions will supplement existing staff to patrol and monitor the parking garages and lots in the Downtown County facilities. These positions will help address an increase in reported incidents of County employees on their way to or from work in Downtown facilities being confronted by strangers, or in a few cases, physically assaulted by strangers. Rising need for security services in the Downtown facilities cannot be met without these positions. Funding will be provided by passing through the costs in the Facility Use Allocation for County owned facilities in the Downtown Complex.	\$291,104	4.0
General Services	Add 9.0 FTE Building Security Attendant positions and fund 2.0 FTE Sheriff Security Officer positions in the Sheriff's budget, and four Metal Detectors at the 700 H street building. This request is in response to the increasing need of a larger security presence at the downtown area. These positions will provide assistance to public employees and members of the public at later hours, and provide security for public meetings. Without these positions, safety will be compromised at the 700 H street building. This growth request is also linked to a Sheriff's Growth Request (7400000), and Financing/Reimbursement (5110000).	\$1,106,735	9.0
General Services	Add appropriations for one-time costs to use vehicle data logger telematics devices for up to 12 months on some light fleet vehicles to produce Electric Vehicle Suitability Assessments that will help determine future zero-emission vehicle replacement plans, specifications, and recommendations. These assessments will help determine which vehicles are the best candidates for replacement by electric vehicles, and support the County's compliance with State mandates for zero-emission vehicles. DGS will use retained earnings to fund these one-time costs.	\$50,000	0.0
General Services	Add appropriations for one-time costs to use vehicle data logger telematics devices on heavy fleet rental units to produce Electric Vehicle Suitability Assessments (EVSA) that will help determine future zero-emission vehicle replacement plans, specifications, and recommendations. DGS will use retained earnings to fund these one-time costs.	\$28,500	0.0
General Services	Delete two vacant 0.5 FTE Fleet Service Worker positions in the Bradshaw Heavy Equipment shop and add 1.0 FTE Fleet Supervisor in division administration for various duties related to regulatory compliance, especially with several new regulations relating to vehicle and equipment emissions, and the stress of manufacturing delays on the market. Adding this position will allow the department to adapt effectively to changes to State emissions regulations and changes to Federal regulations for licensing and certification required for staff. Without this position, the department will not have the resources to plan fleet replacement purchases effectively and will pay more in competing for more expensive purchases closer to implementation deadlines or in penalties for noncompliance, or both. Also, the department will risk falling out of compliance with changing regulations related to staff certifications and licenses. The costs will be recovered through fleet rental rates and labor rates.	\$26,735	0.0
General Services	Increase appropriations for costs to upgrade HVAC filters at County-owned facilities from MERV 8 filters to MERV 13+ filters to help reduce exposure to airborne viruses such as the virus that causes COVID-19, and for costs for ongoing tree maintenance at County-owned facilities, including addressing deferred maintenance at some facilities. Continued deferral of tree maintenance poses a risk to roof integrity, could shorten the life of the roofs at these facilities, and provides an avenue for pests to gain access to the roof and into the buildings. Upgrading the HVAC filters to MERV 13 or higher with more frequent filter changes is a protective measure for employee and public health. Without these additional appropriations, the County will have to revert back to using MERV 8 filters and fewer filter changes or will further delay facility repair and maintenance work, which can result in more expensive repairs later on. These ongoing costs will be funded by passing through the costs in the Facility Use Allocation.	\$150,438	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
General Services	This growth request adds appropriations both for one-time costs to finish the Contract and Purchasing Services Division (CAPSD) Portal, and ongoing costs to maintain the CAPSD Portal. The CAPSD Portal project updates and consolidates systems that are failing and/or built on obsolete technology. The project has not been completed, leaving CAPSD with systems that fail on occasion or simply do not function anymore, such as CAPSD's cost savings system, DPO compliance system, and insurance certificate tracking system. Without approval of this request, CAPSD will continue to be hampered in its ability to monitor compliance of purchasing requirements. DGS will use retained earnings to fund all of the costs -- both the one-time project completion costs of \$193,356 and the ongoing costs of \$15,000 per year.	\$208,356	0.0
General Services	This ongoing request will fund 1.0 FTE Chief of Departmental Administrative Services position, which is currently an unfunded position, based on department structure and operational needs. This position will provide executive-level management of the department's administrative functions, and will allow the deputy director to focus on operations. Otherwise, the deputy director will need to fill in for the unfunded position. This request will be funded fully through the department's allocations and billable charges to customers.	\$225,941	1.0
General Services	This ongoing request will increase budgeted expenditures by \$1.67 million for pass-through costs for services and materials for maintenance and repair of heavy equipment at the North Area Recovery Station shop, due to a forecasted increase in demand for maintenance and repair services from Department of Waste Management and Recycling (DWMR). DWMR has reported a significant expected increase in its number of heavy trucks. Without this growth, the department will not have sufficient appropriations for increased service and materials costs to meet DWMR's increased demand for services. Costs will be fully recovered from DWMR. This request is contingent upon approval of a linked request in the DWMR budget (BU 2200000).	\$1,674,731	0.0
General Services	Add 1.0 FTE Alarm Services Technician position and 1 additional class 150 vehicle to maintain existing and requested electronic security and alarm monitoring services at Mather Community Campus (MCC) facilities. It appears the facilities have not been maintained to the County's standard and require intervention. For example, the degradation of the facilities over time has required increasing technician time and effort to meet the National Fire Protection Association Rule 72 (NFPA 72); NFPA 72 Fire Runner service requires an onsite response within two hours for every alert. Without the requested position and vehicle, the MCC facilities will not receive the full range of electronic security and alarm monitoring services provided for other County facilities, will not receive regular maintenance, and will require more expensive repairs over the long term. Funding for the ongoing costs will be provided by passing through the costs in the Alarm Services Allocation to the departments responsible for MCC. Currently, Department of Human Assistance and Department of Health Services are responsible for these facilities. DGS will use \$31,692 of retained earnings for the one-time required contribution for the additional vehicle.	\$167,324	1.0
General Services	Add 12.0 FTE (4.0 Painters, 2.0 Electricians, 1.0 Building Maintenance Worker, 4.0 Stationary Engineers, and 1.0 Carpenter) and reallocate 1.0 FTE Stationary Engineer to bring maintenance levels at the County Main Jail and Rio Cosumnes Correctional Center (RCCC) to acceptable levels to meet the requirements of the Mays Consent Decree. Without these positions, the County will fail to provide the maintenance levels necessary to abide by the Mays Consent Decree or will have to cut maintenance and repair services to all other County facilities to shift the resources to the two correctional facilities. Funding for this request will be provided by passing through the costs in the Facility Use Allocations for the Main Jail and RCCC. This request is contingent on approval of the request in the Sheriff's budget (BU 7400000).	\$1,748,402	12.0
General Services	Add 5.0 FTE (1.0 Stationary Engineer, 1.0 Electrician, 1.0 Plumber and 2.0 Building Maintenance Workers) and 2 additional vehicles to provide ongoing facilities maintenance and repair services at Mather Community Campus (MCC). The MCC complex comprises numerous buildings with housing and office-type structures, and these buildings are in need of electrical, plumbing, HVAC, and other property maintenance services. It appears from a condition assessment that these buildings have not had preventive maintenance services for many years and several existing issues need to be addressed. Without the requested positions and vehicles, the MCC facilities will only receive emergency repair services, which are more expensive over the long term, and necessary maintenance and repair work at other County facilities will have to be delayed to address emergency issues at the MCC facilities. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation to the departments responsible for Mather Community Campus. Currently, Department of Human Assistance and Department of Health Services are responsible for these facilities. DGS will use \$60,688 of retained earnings for the one-time required contribution for the two additional vehicles. This is one of five growth requests for MCC that are separated due to budget requirements (General Services (7000000) and Capital Construction (3100000)), but needs to be approved as one request.	\$894,318	5.0
General Services	Add appropriations for the asset management portion of the Facility Use Allocation for Mather Community Campus. The Real Estate Division provides the asset management services for all County owned facilities that are charged the Facility Use Allocation. Services include responding to public inquiries on County-owned parcels, researching matters involving County-owned property, consulting with County Departments, maintaining a real estate database that provides information directly to the Geographic Information System (GIS), recording deeds and other recordable instruments, and maintaining original recorded documents and work files. Funding will be provided by passing through the costs in the Facility Use Allocation to the departments responsible for Mather Community Campus. Currently, Department of Human Assistance and Department of Health Services are responsible for these facilities. This is one of five growth requests for MCC that are separated due to budget requirements (General Services (7000000) and Capital Construction (3100000)), but needs to be approved as one request.	\$22,745	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
General Services	Reallocate 2.0 FTE Stationary Engineers and 1.0 FTE Building Maintenance Worker to 1.0 FTE Electrician, 1.0 FTE Plumber and 1.0 FTE Carpenter to better suit the needs for the Department of Airports. Without this reallocation, the Department of Airports will not be able to efficiently conduct day to day operations, which will cause delays in certain projects. This request is funded by the Department of Airports (3400000).	\$54,622	0.0
<b>Total - General Services</b>		<b>\$7,885,162</b>	<b>41.0</b>
<b>Total - Administrative Services</b>		<b>\$16,362,536</b>	<b>57.0</b>
<b>Community Services:</b>			
Airport-Cap Outlay	Requesting a project to install crosswalk traffic signals and adjust pavement markings on the roadways in front of Terminals A and B to mitigate vehicle to pedestrian conflict in these areas. If this growth project is denied, passenger safety in the crosswalks will remain a concern and there will likely be more accidents between vehicles and pedestrians. Funding is provided through the Airports Enterprise Fund.	\$450,000	0.0
Airport-Cap Outlay	Requesting curbside expansion and parking lot modifications in front of the rental car facility in order to handle increased passenger volumes, accommodate the larger electric shuttle bus fleet, and improve safety during loading operations. If this project is denied, the increasingly congested curbside area will create queueing delays and safety concerns for passengers during loading and unloading operations. Funding is provided through the Airports' Enterprise Fund.	\$275,000	0.0
Airport-Cap Outlay	Requesting funds for a conceptual design of a centralized Ground Transportation center to service customers from both terminals to all areas of the airport. This project will construct a ground transportation center between Terminal B and the parking garage. It will consolidate Transportation Network Companies, shuttle buses, and taxi operations for both terminals at a centralized location. If funding is denied, it will severely hamper the day to day operations at the Airport. Funding is provided through the Airports' Enterprise Fund.	\$500,000	0.0
Airport-Cap Outlay	Requesting purchase of a new electrical infrastructure to manage power throughout the airport. Electrical infrastructure across SMF requires better component integration and management. This project will install a system-wide power management control system to address this requirement. Without funding of this project, the power throughout the airport will be compromised. Funded by the Airport Fund.	\$250,000	0.0
Airport-Cap Outlay	Requesting the design and construction of a new parking garage which will add close-in capacity and replace the lost parking spots that will be displaced by the development of the new Consolidated Rental Car Facility. Without this growth request, Airports will lose close-in options for a parking system that is already operating at capacity, and may have to turn customers away due to insufficient lot availability. Funding is provided through the Airports' Enterprise Fund.	\$2,000,000	0.0
Airport-Cap Outlay	Requesting the design and construction of a shuttle bus operations building adjacent to the east vault where the new parking lot and charging stations are being constructed for the zero-emission bus fleet. This building will house the dispatch office, breakroom, and locker room for shuttle bus employees. If this growth request is denied, it will create operational inefficiencies in scheduling and route management due to the distance between the new charging lot and the existing operations building which will increase busing costs and delay service. Funding is provided through the Airports' Enterprise Fund.	\$200,000	0.0
Airport-Cap Outlay	Requesting this project to install a passive traffic monitoring system at select locations across the airport campus in order to gather live and historic traffic data related to roadway condition, traffic volumes, speed, density, and parking demand. Failure to approve this growth request will hinder the Department's ability to actively monitor and analyze roadway and traffic data in order to develop operational improvements and maintenance actions based on condition and demand. Funding is provided through the Airports' Enterprise Fund.	\$800,000	0.0
Airport-Cap Outlay	Requesting to purchase a new 4x4 Fire Crash Truck. The existing 8x8 crash truck has reached the end of its useful life and needs to be replaced. Without funding of this apparatus, Airport Fire will have inadequate equipment necessary to respond to the full spectrum of response actions. Funding is provided through the Airports' Enterprise Fund.	\$800,000	0.0
Airport-Cap Outlay	Requesting to purchase a new runway sweeper truck which will assist the Airport in maintaining the surface condition of all runways, taxiways, and aprons. Without the funding of this apparatus, the Airfield Maintenance section will be hindered in their ability to collect and remove foreign object debris from paved airfield surfaces, which presents a hazard for arriving and departing aircraft. Funding is provided through the Airports' Enterprise Fund.	\$300,000	0.0
Airport-Cap Outlay	Update the Lindbergh Drive to improve vehicle efficiency through the terminals. This is a design and construction project to update the Lindbergh Drive alignment around Terminals A and B to allow for more efficient vehicle circulation. Without this growth request traffic around the terminals will be congested. Funding is provided through the Airports' Enterprise Fund.	\$500,000	0.0
Airport-Cap Outlay	Update the Lindbergh Drive to present day needs for cargo truck and traffic. The pavement is showing distress, and it is not wide enough to handle semi-trucks that enter the roadway from adjacent cargo facilities. This project will rehabilitate the existing pavement and also widen the roadway to accommodate this larger commercial traffic. Day to day traffic will be hindered if this growth request is not funded. Funding is provided through the Airports' Enterprise Fund.	\$200,000	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Airport-Cap Outlay	Upgrade the servers, logic controllers, and electrical components in the Terminal B Baggage Handling System to improve reliability and extend the useful life of the system. If this growth request is denied, Terminal B airlines will continue to experience flight delays and lost baggage issues as a result of system failures that create operational bottlenecks and impact on-time departures. Funding is provided through the Airports' Enterprise Fund.	\$9,100,000	0.0
<b>Total - Airport-Cap Outlay</b>		<b>\$15,375,000</b>	<b>0.0</b>
Airport System	Add 1.0 FTE Administrative Services Officer 1 in the Administration & Finance program to support the Director in applying and receiving federal aid funding. If this growth is not approved, analytical work that is highly confidential and/or sensitive in nature, such as budget matters, organizational structure and development issues, and labor matters, all of which frequently arise, will be delayed. Furthermore, the Department will not be positioned to function administratively as effectively as will be needed as it takes on SMForward, a ~\$1 Billion capital program over the next 5 years, because the ASO 1 would manage a team of staff who otherwise would each have to be directly managed by a Deputy Director. This request is funded by the Airport Fund.	\$107,836	1.0
Airport System	Add 1.0 FTE Administrative Services Officer 1 in the Administration & Finance program to support the Financial Planning and Analysis section which handles the budget and Airline rates and charges. This position is needed to create and implement the department-wide financial model. If this growth is not approved, it will hinder the county to utilize the financial system, and will increase the overall workload, which will cause delays in meeting department goals. This request is funded by the Airport Fund.	\$107,836	1.0
Airport System	Add 1.0 FTE Administrative Services Officer 1 in the Administration & Finance program to support the Project Portfolio Office in capital needs and program management. If this request is not approved, this will affect the ability of the section to meet the large capital needs of the Airport and the County. This request is funded by the Airport Fund.	\$107,836	1.0
Airport System	Add 1.0 FTE Airport Economic Development Specialist in the Administration & Finance program to support the Properties section in airport service contracts, public solicitations for professional services, and all agreements and amendments for contracts. If this growth is not approved, the Properties section will have difficulties meeting timelines for all solicitations and agreement administration. This request is funded by the Airport Fund.	\$149,248	1.0
Airport System	Add 1.0 FTE Airport Manager -Custodial Services in the Airport Operations program to manage our custodial contract and County custodians. If this growth is not approved, there could be delayed deadlines and inadequate management of our custodial contract. This request is funded by the Airport Fund.	\$182,698	1.0
Airport System	Add 1.0 FTE Airport Manager - Emergency Management in the Airport Operations program to prepare the Airport to respond, exercise, develop and execute countermeasures to destabilizing aviation-based threats. Without this position, the airport will be lacking in a centralized position to execute communication and crisis response. This request is funded by the Airport Fund.	\$182,698	1.0
Airport System	Add 1.0 FTE Airport Manager - Facility Planning in the Airport Operations program to manage projects and major systems that are essential to the Airport. Without this position, the SCDA facility management will lack efficiency and the attention needed to meet our strategic goals. This request is funded by the Airport Fund.	\$182,698	1.0
Airport System	Add 1.0 FTE Airport Operations Officer in the Airport Operations program for administration and support. This officer will handle the delegation of duties and schedule freeing up the Airside Operations manager and reducing overtime. If this request is denied, the manager's time will continue to be consumed by routine tasks and overtime increases will cost the department. This request is funded by the Airport Fund.	\$137,331	1.0
Airport System	Add 1.0 FTE Airport Operations Officer in the Airport Operations program for resource management. This positions ensures the airlines are appropriately billed for their Remain Over-Night (RON) parking, provides training on gate usage and gives ongoing oversight. If this position is not granted, the duties related to the airline gates and RON parking would have to be shifted to the contractor and they would need to increase staffing. This request is funded by the Airport Fund.	\$137,331	1.0
Airport System	Add 1.0 FTE Customer Service Officer in the Airport Operations program to coordinate the customer service experience at International Airport. If this growth request is not approved, responsibilities will continue to be divided between different sections and the customer experience will be impacted. This request is funded by Airport revenue.	\$186,532	1.0
Airport System	Add 1.0 FTE Senior Airport Operations Worker in the Airport Operations program to provide weekend coverage of monitoring Ground Transportation services such as regulations, safety, conflicts, data base upkeep, coordination with our on site parking companies. If this request is denied, monitoring of all ground transportation functions will be fall on the manager and airport operations officer and other essential tasks will be delayed. This request is funded by the Airport Fund.	\$87,031	1.0
Airport System	Add 1.0 FTE Senior Airport planner in the Planning and Development program for sustainability. The Airport's sustainability commitment is necessary for federal and state funding. This position will develop, implement and monitor sustainability in to all planning aspects of projects. Without this position the SCDA ability to develop and implement required sustainability and environmental initiatives will be hampered. This request is funded by the Airport Fund.	\$167,600	1.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Airport System	Reallocate 1.0 FTE Administrative Services Officer 2 for 1.0 FTE Administrative Services Officer 3 in the Administration and Finance program. This position manages all Central Warehouse employees which cover all functions of a warehouse and procurement center. If this reallocation is denied, then there will be impacts to purchasing efficiency, accountability and coordination between the warehouse and other purchasing functions. This request is funded by the Airport Fund.	\$28,010	0.0
Airport System	Reallocate 2.0 FTE Stationary Engineers and 1.0 FTE Building Maintenance Worker to 1.0 FTE Electrician, 1.0 FTE Plumber and 1.0 FTE Carpenter to better suit the needs for the Department of Airports. Without this reallocation, the Department of Airports will not be able to efficiently conduct day to day operations, which will cause delays in certain projects. This request is funded by the Airport Fund. This request is tied to the Department of General Services (7000000).	\$54,622	0.0
Airport System	Reallocate 3.0 FTE Firefighter SCAF Lv 2 (24) for 3.0 FTE Fire Engineer SCAF (24) in the Airport Operations program. These positions meet operational and technical requirements in the Airport Fire profession. If this growth request is denied, each shift will be lacking a Fire Engineer to operate the apparatus increasing overtime for the current Fire Engineers. This request is funded by the Airport Fund.	\$54,089	0.0
Airport System	Requesting funding for 1.0 FTE Sr. Personnel Analyst position in the Department of Personnel Services (PDS) dedicated to the Department of Airports human resources needs. If this growth position is denied, the human resource needs of the Airports will experience delays in resolving personnel matters. Funding is provided through the Airport's Enterprise Fund. This request is contingent on approval of a linked request in the DPS budget (BU 6050000).	\$161,052	0.0
Airport System	Requesting funding for a new ceiling in Terminal A that will re-insulate and modernize the current ceiling. Without funding of this project it will compromise the safety of the ceiling. Funding is provided through the Airports' Enterprise Fund.	\$2,000,000	0.0
Airport System	Requesting funding to remove 20 buildings/structures that have been deemed a hazard at the Mather Airport location. Without this funding, some structures will be a safety issue. Funding is provided through the Airports' Enterprise Fund.	\$500,000	0.0
<b>Total - Airport System</b>		<b>\$4,534,448</b>	<b>12.0</b>
Department of Transportation	Add 2.0 FTE, 1.0 FTE Associate Civil Engineer and 1.0 FTE Senior Civil Engineer, that will service the Planning and Programs Divisions. The Planning and Programs Divisions are falling below service levels due to consistent annual increases in planning applications and plan checks and the various related tasks. Both positions are necessary and critical for the Department to continue meeting existing and new service levels including Board action items. The request will be funded through service revenues.	\$398,965	2.0
Department of Transportation	One-time General Fund contribution for the "Carmichael Wall" mural project. The "Carmichael Wall" mural was constructed in conjunction with the Fair Oaks Blvd Road Widening project phases. The Department of Transportation (SacDOT) is responsible for maintaining the mural and surroundings by agreement with the Carmichael Recreation and Park District. The total cost includes repairs and maintenance of the Carmichael Wall and associated amenities. The wall art work needs to be touched up, the surface needs to be sealed and needs a protective coating, the placards need to be replaced, and the lighting needs to be repaired. The SacDOT has no funding source for the required maintenance as the mural wall is located outside of the Right of Way. No special revenue funding source is applicable. This request is contingent upon approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000).	\$32,000	0.0
Department of Transportation	Ongoing General Fund contribution to fund expenditures related to homeless camp mitigation within the right-of-way. The cost of cleaning up the debris from, and repairing the damage caused by homeless encampments has increased substantially in the last year. Currently, efforts are being funded by the Road Fund. SacDOT is requesting new funding from the General Fund to cover maintenance and operations costs including wages, supplies and direct administrative costs. These funds are intended for the immediate use of resources for mitigation of litter around homeless camps within the right-of-way. It does not include future remediation. The long-term costs of remediation and reconstruction of the infrastructure will need to be addressed in the future. This request is contingent upon approval of a request in the Financing Transfers/Reimbursements budget (BU 5110000).	\$430,000	0.0
Department of Transportation	The Sacramento Regional Transit District (SacRT) requested \$350,000 for their RydeFreeRT Program. The RydeFreeRT program offers fare-free transit for youth and students in grades TK (transitional kindergarten) through 12. Youth can ride the entire SacRT transit network, including SacRT buses, light rail, and SmaRT Ride on-demand microtransit service for free all year during regular SacRT service hours. This request will be funded through a transfer of General Fund dollars to the Department of Transportation and is contingent on approval of a linked request in the Financing Transfers/Reimbursements budget (BU5110000).	\$350,000	0.0
<b>Total - Department of Transportation</b>		<b>\$1,210,965</b>	<b>2.0</b>
Development and Code Services	Add 1.0 FTE Principal Engineering Technician position for the Site Improvement and Permit Section to assist with the review of improvement plans. Over the past four years, an average workload has increased over 15%. The amount of workload volume, including an increased number of fast-track projects associated with the Metro Air Park, has impacted staff. An additional position is required to meet the workload and industry expected turn-around commitment. This position will be funded through project revenue.	\$113,667	1.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Development and Code Services	Add 1.0 FTE Senior Land Surveyor position to address increased workload. This new position is necessary and essential, as the current staffing resources have not been able to review and turnaround mapping reviews in a time-frame compliant with the Subdivision Map Act. The addition of a second Licensed Surveyor will help streamline the section's ability to meet the increased map review demand, and provide requisite interpretations of the State laws, Sacramento County codes, and related ordinances applicable to the mapping requirements and boundary determinations. This position additionally provides a professional growth path within the section. This position will be funded through project revenue.	\$196,810	1.0
Development and Code Services	Add 1.0 FTE Supervising Building Inspector position for the Building Permits and Inspection Division to assist with Special Projects. These projects include multiple permits per project and are typically tied to funding and/or turnaround deadlines. This position would provide the needed attention to keep these projects moving in a timely manner and meet funding deadlines. This position will be funded through permit revenue.	\$139,181	1.0
Development and Code Services	Add 1.0 FTE Survey Party Chief position to address significant increases in Surveying projects. This new position is necessary as the workload is not sustainable with current staff resources. The addition of another Party Chief is essential, so that the County's construction and maintenance activities remain in monument preservation compliance with the Professional Land Surveyor's Act. This position will be funded through project revenue.	\$206,195	1.0
Development and Code Services	Funding for two Junior Interns to assist with the growing number of geographic information system (GIS) related projects being received by the Surveys unit. The interns are fully funded through project revenue.	\$62,928	0.0
Development and Code Services	One-time funding of \$123,880 to purchase four vehicles and \$47,072 in ongoing costs for rental and fuel. There are currently not enough vehicles for field staff due to recent hires. Additional vehicles are needed to eliminate the cost of leasing from outside vendors. Vehicle costs will be fully funded by Construction Management and Inspection project fees.	\$170,952	0.0
Development and Code Services	One-time funding of \$50,000 to be used for the reconfiguration of offices at 9700 Goethe Road and 9664 Ecology Lane. Additional office space is required to accommodate the growing work force, in addition to the closure of temporary construction trailer offices. Costs will be fully funded by Construction Management and Inspection project fees.	\$50,000	0.0
Development and Code Services	One-time funding of \$50,000 to remodel the materials testing lab. Water, drainage, and electrical work are required to accommodate new equipment. Equipment to replace existing, out-of-date unit was budgeted in FY 2021-22, but purchase had to be delayed until building modifications are made. Cost of remodel will be fully funded by Construction Management and Inspection project fees.	\$50,000	0.0
Development and Code Services	One-time purchase of \$25,000 for the purchase of software and tablets, and an ongoing cost of \$5,000 for software maintenance. Equipment will be fully funded by Construction Management and Inspection project fees and will be used for a pilot program to help improve efficiency and cost savings. The pilot program will evaluate software tools that can consolidate various existing programs to reduce the amount of data entry/management and also to enhance remote use, such as uploading site photos in the field rather than having to upload at the office. The Tablets are intended to serve multiple purposes, aside from supporting the pilot program. These include providing digital access to construction drawings, specifications, and submittal documents, which increases access to data in the field and reduces the dependency on paper documents and associated travel to obtain physical copies/prints.	\$30,000	0.0
Development and Code Services	Ongoing funding for retired annuitant services to provide assistance and expertise to the division. The former Chief of Construction Management and Inspection will assist with policy and procedure updates, performance measures, and updating County Standard Construction Specifications. The extra help is needed while the Division's workload continues to increase. Costs will be fully funded by Construction Management and Inspection project fees.	\$92,650	0.0
Development and Code Services	Ongoing funding of \$1.0 million for retention of consultants to provide On-Call Land Surveying Services when workloads exceed staff capacity. The increase is funded by project revenue.	\$1,000,000	0.0
Development and Code Services	Ongoing funding of \$12,500 for new accreditation services for Building Permits and Inspection includes an independent assessment of a building department's construction codes administration, enforcement, and quality management system. International Accreditation Service accreditation is a systematic and ongoing process for improving building department policies and procedures to enhance the public's confidence in the department. These services will be fully funded by building permit and inspection fees.	\$12,500	0.0
Development and Code Services	Ongoing funding of \$1,260 for Global Positioning System (GPS) and monitoring services on five existing vehicles for the Surveys unit. The GPS monitoring services will assist the Surveys team with real time navigation for field work. The increase is funded by project revenue.	\$1,260	0.0
Development and Code Services	Ongoing funding of \$1.2 million for on-call contract work to address increasing workloads including an anticipated increase in road pavement rehabilitation projects from the Department of Transportation. Contractor costs will be charged to projects and fully recovered through project revenue.	\$1,200,000	0.0
Development and Code Services	Ongoing funding of \$25,000 for traffic control on roadway projects. These services are necessary for safety and order during construction projects that affect traffic. Costs will be charged to projects and fully recovered through project revenue.	\$25,000	0.0
Development and Code Services	Ongoing funding of \$25,000 to address the increased demands for Surveys' services for projects involving Aerial Mapping services that are contracted out by the Department. The increase in expenses is offset by the projects' revenue.	\$25,000	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Development and Code Services	Ongoing funding of \$25,000 to address the increased demands for Surveys services for projects involving lane control for freeway work projects and are services that are contracted out by the Department. Increase in expenses is offset by the projects' revenue.	\$25,000	0.0
Development and Code Services	Reallocate 1.0 FTE Assistant Engineer – Civil Level 2 position to 1.0 FTE Principal Civil Engineer position to fulfill the increased workload. Workload is increasing along with complexity of projects administered by the County's Airport Department. In addition, the level of private development activity continues to increase along with the number of projects utilizing the County's Fast Track program. The Principal level position is needed to provide additional oversight and coordination with client departments, such as Airports, Water Resources, Transportation, and Sacramento Area Sewer District as it relates to County-owned projects and private development activity. The position will also support existing staff by providing direction and assist with prioritization, workflow, and assessing resource needs. The request will be fully funded by project revenue.	\$80,519	0.0
Development and Code Services	Reallocate 1.0 FTE Construction Management Specialist position to 1.0 FTE Construction Management Supervisor position to fulfill the increased workload. Current and future workloads are increasing due to ongoing Capital Improvement Program Projects and anticipated maintenance related to construction projects. The volume and nature of the current workload requires a change in classification since it involves a higher degree of project management and administration duties rather than a supportive/assistant role of the lower class. This position will supervise inspection staff on a project-by-project basis. The request will be fully funded by project revenue.	\$26,665	0.0
Development and Code Services	Reallocate 1.0 FTE Engineering Technician Level I/II position to 1.0 FTE Senior Engineering Technician position for the Site Improvement and Permit Section to assist with processing improvement plans, to lessen the processing duties of plan checkers and to allow plan checkers to focus more on reviewing improvement plans. This reallocation is necessary to meet our industry plan review turn-around commitments. The cost of this position reallocation will be funded through project revenue.	\$9,617	0.0
Development and Code Services	Ongoing funding for costs associated with supporting and administering Property Business Improvement District (PBID) activities including staff work on PBID renewals, formation, and administration services. Staff supporting this work are redirected from revenue generating projects. This request is contingent on approval of growth requests in the Financing Transfers/Reimbursements budget (Budget Unit 5110000) and Economic Development budget (BU 3870000).	\$0	0.0
<b>Total - Development and Code Services</b>		<b>\$3,517,944</b>	<b>4.0</b>
Economic Development	Reallocate 1.0 FTE Office Assistant Level 2 position to 1.0 FTE Economic Development and Marketing Specialist position to support ongoing and new economic development activities that are managed within the Office of Economic Development such as promoting a sustainable community and job creation including business development, retention and attraction, job retention and attraction, small business assistance, and support of businesses and organizations that have been impacted by the COVID-19 pandemic. Other operating expenditures, which in prior fiscal years have been designated for unanticipated expenses in the Administration Program, have been reduced by \$87,758 to offset the increased salary and benefit cost associated with this position reallocation.	\$0	0.0
Economic Development	Ongoing funding for costs associated with supporting and administering Property Business Improvement District (PBID) activities including staff work on PBID renewals, formation, and administration services. This request is linked to a growth request in the Financing Transfers/Reimbursements budget (BU 5110000) and Development and Code Services budget (BU 2151000).	\$60,000	0.0
<b>Total - Economic Development</b>		<b>\$60,000</b>	<b>0.0</b>
Golf	Add 2.0 FTE Park Maintenance Worker 1 positions for Ancil Hoffman Golf Course to allow the Golf Division to plan for long term maintenance and construction projects while continuing to maintain existing service levels for daily visitor use. Major projects or emergencies cause staff to be diverted to higher priority health and safety projects causing the daily maintenance needs of the Division to be delayed.	\$148,771	2.0
Golf	Purchase replacement mowers and maintenance equipment for Ancil Hoffman, Mather and Cherry Island Golf Courses. Purchases will be fully funded by Golf Fund reserve release. Existing equipment is approximately 20 years old and see heavy use mowing, seeding, and conducting other maintenance of the golf courses. As the equipment is aging, it is breaking down more frequently and requiring more frequent preventative maintenance. Additionally, parts are becoming harder to source. The replacement equipment will increase the efficiency of the Golf Division by reducing equipment down-time and allow the golf courses to maintain the existing level of service.	\$408,000	0.0
<b>Total - Golf</b>		<b>\$556,771</b>	<b>2.0</b>
Roads	One -time General Fund contribution for road paving projects. Due to an aging roadway system, the County's pavement maintenance backlog in 2019 was assessed at \$784 million. Due to this pavement maintenance backlog, there are many roadways that need rehabilitation with a pavement overlay. The maintenance cost for roadways increases when rehabilitation work is delayed due to lack of funding availability. Therefore, a \$20.0 million investment now compares to an equivalent future impact spending of \$31.2 million to \$39.5 million. 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 growth request in the Financing Transfers/Reimbursements budget (BU 5110000).	\$20,000,000	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
<b>Total - Roads</b>		<b>\$20,000,000</b>	<b>0.0</b>
Solid Waste Enterprise	Add 1.0 FTE Safety Technician to maintain safety and training records, and provide support to the Safety team. As a result of internal restructuring to ensure acceptable service levels, the training coordination and administration function was moved to the Safety unit from the Financial and Business Services unit. The current staffing level is inadequate to support the department and State OSHA requirements. Ongoing costs will be funded from approved rate increases.	\$123,704	1.0
Solid Waste Enterprise	Add 1.0 FTE Sanitation Worker to service Appointment Based Neighborhood Clean Up (ABNCU). ABNCU appointments have increased by approximately 12% each year and the same crews service approximately 9000 illegal dumping reports each year. These appointments and reported illegal dumping increases have outpaced current staff hours available to safely and efficiently maintain compliance removing illegal dumping and scheduling appointments available for County residents' bulky waste pick up in a timely manner. The ongoing cost will be funded from approved rate increases.	\$93,732	1.0
Solid Waste Enterprise	Add 1.0 FTE Sr Accountant to support development and maintenance of the Department's rate and financial planning models as well as analytical support for budget development and monitoring and performance data metrics. As a result of internal restructuring to ensure acceptable service levels, the former Administrative Services Officer 1 position was re-purposed to support Personnel and Payroll efforts. The department requires staffing with more financial experience equivalent to a Sr Accountant classification to provide financial analysis and performance data metrics. Ongoing cost will be funded from approved rate increases.	\$149,192	1.0
Solid Waste Enterprise	Add 1.0 FTE WM Program Assistant to support DWMR efforts in the Community Clean-up programs, which have grown significantly in the past year. DWMR's spending on community clean-up programs have increased from \$400,000 to \$1,500,000 in the past year and could increase even more if the County is successful with obtaining State grand funding. The program requires additional staffing to support the growing homeless encampment cleanup and litter collection program. Ongoing costs will be funded from approved rate increases.	\$127,182	1.0
Solid Waste Enterprise	Add 1.0 FTE WM Program Manager II to support the Technical Services unit and oversee commercial and residential planning waste management programs, business development, special waste and household hazardous waste management, contract administration, and information technology. This new classification was created as a result of an approved class study. Ongoing costs will be funded from approved rate increases.	\$216,877	1.0
Solid Waste Enterprise	Add 2.0 FTE Maintenance Workers to conduct route reviews by inspecting the cart contents, document, and educate customers who have placed the wrong materials in a particular cart. Additional staffing is critical to support the development of a residential organics diversion program for the County, as well as meeting additional SB 1383 recordkeeping, reporting, procurement, and inspection protocols. Ongoing costs will be funded from approved rate increases.	\$171,370	2.0
Solid Waste Enterprise	Additional cost in Professional Services to obtain metrics to evaluate best practices and operational performance at Kiefer Landfill and North Area Recovery Station. Operations division has a need for metrics tracking to address operational performance and efficiency. Blue Ridge is recognized as the leader in best practices for Landfill as well as offering tech support. Costs will be funded from approved rate increases.	\$24,987	0.0
Solid Waste Enterprise	DWMR portion of GIS Regional Imagery 2022 Collection Project to take aerial photos of Sacramento County that will show current growth and expansion in the past two years. DWMR uses these images in GIS maps as well as all the new routing. The Project is managed by the Department of Technology's (DTech) GIS Division. DTech provided the estimated cost of \$10,000 to DWMR. This one-time cost will be funded with retained earnings.	\$10,000	0.0
Solid Waste Enterprise	DWMR will fund an embedded Sr. Personnel Analyst to handle confidential personnel matters. Costs will be covered by funds previously allocated for an embedded Department of Personnel Services (DPS) Sr. Training and Development Specialist that was part of a five-year MOU that will expire Jun 30, 2022. This request is contingent on approval of a linked request in the DPS budget (BU 6050000).	\$161,052	0.0
Solid Waste Enterprise	Increased cost for daily sweeping at North Area Recovery Station (NARS) to comply with the LEA (Local Enforcement Agency) requirements. Costs will be funded by revenue generated from approved rate increases.	\$180,000	0.0
Solid Waste Enterprise	Increased cost in Extra Help/Intermittent Operators (Collections Equipment Operator (CEO) and Sr. CEO) to support North and South Collections. This represents 15% intermittent coverage in Operations for absences and to cover additional/doubled the number of routes from every other week to weekly pick up as mandated by SB 1383. Costs will be funded from approved rate increases.	\$301,142	0.0
Solid Waste Enterprise	Increased costs for equipment maintenance services and repair of existing equipment past their useful life (which cost more to maintain) and for the cost to maintain planned additions of new equipment ordered in prior fiscal year (approx. 15 months lag time from placing order to receiving order). The Department of General Services (DGS) estimated the cost increase from planned additions based on expected delivery dates, number of months equipment are expected to be in service, and for services such as repair, compliance reporting, safety checks, etc. DGS' estimated overall maintenance cost includes 3% COLA increase and approximately 10% increase in vendor and parts cost. Growth amount is the difference between DGS' total estimate (\$13,089,674) for FY 2022-23 and DWMR base budget amounts. Costs will be funded from approved rate increases. This request is split between several programs in the DWMR budget and is contingent on approval of a linked request in the DGS budget (BU 7000000).	\$3,119,196	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Solid Waste Enterprise	Increased costs in data processing supplies for in cab technology for Collection equipment to provide video retention, service verification, routing support, and other necessary routing data. Costs will be funded from approved rate increases.	\$615,000	0.0
Solid Waste Enterprise	Increased operational expense to develop a winter pad at Kiefer Landfill, which has not been developed for over two years and is now needed. Increased operational expense includes new spools and tarps, which are old and falling apart due to wear and tear. Expense also includes litter fencing to contain debris within the site and to avoid spreading to nearby roads and vacant lots. Costs will be funded from approved rate increases.	\$900,000	0.0
Solid Waste Enterprise	Increased overtime at North and South Collections. The Operations Division has had difficulty filling open Operator (CEO & Sr CEO) positions due to market constraints and the pandemic. DWMR expects hiring to continue to be a challenge through next fiscal year. The department is short staffed and current staff have had to work overtime to fulfill minimum service levels. Existing routes and expected new routes next fiscal year as a result of SB 1383 must be serviced by existing staff. As a result, the department expects to increase the use of over time to fulfill services required. Costs will be funded from approved rate increases.	\$234,340	0.0
Solid Waste Enterprise	Two light fleet home retention vehicles for two current Operations Managers for regular trips to multiple DWMR facilities and off-hour/weekend immediate response as needed. The one-time cost to procure vehicles and the on-going cost for fuel and retention are funded from approved rate increases. This request is split between two programs in the DWMR budget.	\$87,191	0.0
<b>Total - Solid Waste Enterprise</b>		<b>\$6,514,965</b>	<b>7.0</b>
Water Agency Enterprise	Add One Extra Help Retired Annuitant - Principal Civil Engineer (Job Class: 28238) for Zone 40 Development. This position is indirectly 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.	\$70,600	0.0
Water Agency Enterprise	Add One Heavy Vehicle in Class 164 series. Indirectly funded by a conservative account growth of 950 new customers paying water service charges. This vehicle is a new request for the new Senior Water Operator position planned for FY 2023-24. This vehicle is needed for the Senior Water Treatment Operator to conduct all required field Operation and Maintenance tasks. This vehicle is the current Senior Water Treatment Operator standard vehicle and will be used in this capacity in the future as well. The ongoing fuel cost will be \$9,500.	\$96,000	0.0
Water Agency Enterprise	Add One Heavy Vehicle in Class 164 series. Indirectly funded by a conservative account growth of 950 new customers paying water service charges. This vehicle is needed for water maintenance crews to transport heavy equipment including pumps and motors from field and drainage sites to the maintenance shop, vendors and other off site locations. This vehicle will pull a 14,000 pound loaded trailer as well. The ongoing fuel costs will be \$5,000.	\$70,000	0.0
Water Agency Enterprise	Add One Light Vehicle in Class 151 series. Indirectly funded by a conservative account growth of 950 new customers paying water service charges. This vehicle is needed for a new Control Systems Tech position that was approved in FY 2020-21, to operate and work independently while performing maintenance and repairs at various water facilities. The ongoing fuel and fleet costs will be \$16,800.	\$61,800	0.0
Water Agency Enterprise	Upgrade One Light Vehicle from Class 131 to Class 140. Funded indirectly by a conservative account growth of 950 new customers paying water service charges. This vehicle upgrade is required for employees to check wells, some of which are located down levees and in fields. The ongoing cost will be \$2,600.	\$6,900	0.0
<b>Total - Water Agency Enterprise</b>		<b>\$305,300</b>	<b>0.0</b>
Water Resources	Add One Extra Help Retired Annuitant - Senior Civil Engineer (Job Class: 27709) for Stormwater Utility, Fund Center 2366000. This position is funded by the corresponding reduction of a Senior Planner within the same Budget Unit. This position will bring in a certified floodplain manager who has extensive, specialized floodplain management and flood mitigation experience that will be required for several ongoing home elevation and flood mitigation programs.	\$68,400	0.0
Water Resources	Replace a Television Inspection truck #293-107, with equipment class 775 - Pressure/Vacuum Cleaner 2 Axle. The total one-time acquisition costs and ongoing rental charges are fully funded by Utility Services Charges.	\$206,500	0.0
Water Resources	Vehicle upgrade - The DWR safety team has had issues accessing areas that field crews frequent and a Light Vehicle Class 140 series is required to replace vehicle number:131-935.	\$6,900	0.0
<b>Total - Water Resources</b>		<b>\$281,800</b>	<b>0.0</b>
<b>Total - Community Services</b>		<b>\$52,357,193</b>	<b>27.0</b>
<b>Public Safety And Justice:</b>			
Probation-Restricted Revenues	Probation requests approval to purchase one laser-based drug testing device in the amount of \$75,000 using State Asset Forfeiture funds held in the Probation Restricted Revenue budget unit in order for officers in field operations to reliably identify potentially harmful chemicals and narcotics, with little to no contact by officers conducting searches, greatly reducing officers' risks of exposure to dangerous substances.	\$75,000	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Probation-Restricted Revenues	<p>The Probation Department is requesting to use SB 823 Division of Juvenile Justice (DJJ) Realignment funding in the amount of \$3,044,466 to support a growth request in the Probation budget (BU 6700000), adding new positions and additional services and supplies to expand the Valley Oak Youth Academy (VOYA) program in the Youth Detention Facility to serve the increasing number of youth realigned from the state to the county and those committed to local custody. The funding is held in this budget unit and may only be used to reimburse costs to support the DJJ Realignment population. The growth request includes the addition of 10.0 FTE Assistant Probation Officers (APOs) to supervise youth in the program; embedded Sacramento County Behavioral Health Services staff (0.2 FTE Psychiatrist and 3.0 FTE Senior Mental Health Counselors) in the Department of Health Services budget (BU 7200000) for treatment services; direct care costs; and funding for contracted services including housing and programming with community-based organizations and providers. The request also includes funding allocated to participate in the state-wide consortium and Pine Grove Fire Camp for collaborative care and custody support. The DJJ Realignment allocation for FY 2022-23 is \$5,557,685, and the FY 2021-22 estimated fund balance carryover is \$300,000, a total of \$5,857,685 in available DJJ Realignment funds. These funds are kept in this Restricted Revenue account. The funding must first support FY 2022-23 base costs for the existing staffing and services (approved in the FY 2021-22 budget) in the amount of \$2,813,219. The remaining funds will support the growth request in the amount of \$3,044,466.</p> <p>This program may be supported by 2011 Realignment and Public Safety Sales Tax funding (Juvenile Probation Activities and/or Proposition 172).</p>	\$3,044,466	0.0
<b>Total - Probation-Restricted Revenues</b>		<b>\$3,119,466</b>	<b>0.0</b>
<b>Total - Public Safety And Justice</b>		<b>\$3,119,466</b>	<b>0.0</b>
<b>Social Services:</b>			
Environmental Management	The Environmental Compliance Division requests addition of a Student Intern to be in compliance with the Local Primary Agency Annual Workplan Agreement that was in place before the COVID-19 pandemic. A component of the Department's COVID Mitigation Plan was to release all interns in an effort to meet facility capacity limits. Now the Division wishes to return to use of an intern in its Small Public Water Systems program in order to better utilize the funding with lower cost staffing.	\$23,554	0.0
Environmental Management	The Environmental Compliance Division requests the addition of a Retired Annuitant for a limited period as additional staffing for the Cross Connection Control Program. This program is responsible for oversight of the tracking and notification of Point of Service (external) backflow protection devices in Sacramento County. The use of a Retirement Annuitant would supplement the Division's effort to cover workload within this public health protection program.	\$57,364	0.0
Environmental Management	This request is to provide a General Fund contribution toward the County of Sacramento's portion of reimbursement agreements with the City of Sacramento and Sacramento Metropolitan Fire District for hazardous material response in Sacramento County. The Environmental Management Department administers the effort to collect funds from the County of Sacramento and partner cities and to remit these funds to the responding agencies. This is an ongoing amount that increases annually with a Consumer Price Index factor applied. This request is contingent upon approval of a growth request in the Financing Transfer budget (Budget Unit 5110000).	\$184,931	0.0
<b>Total - Environmental Management</b>		<b>\$265,849</b>	<b>0.0</b>
Mental Health Services Act	Add \$149,479 for MHSA Prevention & Early Intervention to support the start-up implementation, & continuity of the new Supporting Community Connections program, that is specifically designed for Farsi speaking community members. Not approving this request could result in prolonged suffering of Farsi speaking community members with untreated mental illness that have experienced a high degree of trauma & acculturation stress. This request is contingent upon approval of a linked request in the DHS (BU 7200000) budget.	\$149,479	0.0
Mental Health Services Act	Add \$149,479 in MHSA Prevention & Early Intervention funds for start-up, implementation, & continuity of a new Supporting Community Connections program, that is specifically designed for participants from the Afghan community. Not approving this request could result in prolonged suffering due to untreated mental illness of community members, who are arriving with a high degree of trauma & acculturation stress. This request is contingent upon a linked request in the DHS (BU 7200000) budget.	\$149,479	0.0
Mental Health Services Act	Add \$150,000 in funded MHSA Community Services & Supports to increase the Assisted Access program contract amount & fund this program at the increased amount for subsequent years. Not approving this request would cause delays in providing timely services to monolingual clients & result in violations of the Civil Rights Act. This request is contingent upon approval of a linked growth request in the DHS (BU 7200000) budget.	\$150,000	0.0
Mental Health Services Act	Add 1.0 FTE ASO 2 to support the Contracts Unit in DHS-BHS (BU 7200000). BHS has seen a large increase in service capacity, which has resulted in more required contract executions & amendments, grant applications & management, & competitive bid processes. Additionally, assistance is needed with the previously approved expansion of MH MAA & multiple MHSA Committee approved extensions of existing programs. If this request is not approved, it may negatively impact the County, including under-utilization of the new funding sources, delays in & accuracy of service provider payment processing, as well as delays in the delivery of services to the community. This request is contingent upon a linked request in the DHS (BU 7200000) budget.	\$125,835	0.0

Agency/Budget Unit	Growth Summary	Total Appropriations	FTE
Mental Health Services Act	Add MH Service funds to cover PC Refresh expenses. Staff rely on their computers daily to access large amounts of data for billing, reporting, program monitoring/auditing, authorizing access to care, & documenting consumer care & treatment. DHS IT staff have identified 300 electronics that will be out of warranty at various times throughout FY 2022-23. DTECH purchases 5-year warranties on all new computers & recommends that computers be replaced on a 5-year cycle. If this request is not approved, as a result of using out of warranty equipment, DHS could experience greater security risks, increase in Help Desk calls & IT workloads, excessive staff downtime, & diversion of resources from other projects to address the computer issues occurring in MH Services. This request is contingent upon approval of a linked request in the DHS (BU 7200000) budget.	\$400,000	0.0
Mental Health Services Act	Increase MHSA funding matched with FFP to procure Full Service Partnership programming as a requirement in fulfilling a BHS commitment to permanent supportive housing. If this request does not get approved, BHS would not be able to fulfill permanent supportive housing commitments & requirements in partnership with investors & developers. Consequently, the eligible clients would not receive needed MH treatment & support to live independently in the least restrictive environment. This growth request is contingent upon a linked request in the DHS (BU 7200000) budget.	\$4,500,000	0.0
<b>Total - Mental Health Services Act</b>		<b>\$5,474,793</b>	<b>0.0</b>
<b>Total - Social Services</b>		<b>\$5,740,642</b>	<b>0.0</b>
<b>Grand Total</b>		<b>\$77,804,837</b>	<b>84.0</b>

All Funds - Recommended Growth for September (Detail)

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
<b>GENERAL FUND</b>					
<b>General Government:</b>					
Financing-Transfers/Reimbursement	Other Critical and Urgent	One-time GF contribution to the Department of Transportation (SacDOT) Landscape Maintenance District to replace the existing 6-ft. high masonry sound wall with a new 6-ft. high sound wall on a similar alignment. The project is located on the east side of Walerga Road between Old Dairy Drive and the County line. The existing wall is located along a County owned parcel, but is outside of the County's right-of-way, so SacDOT cannot fund this project with Special Revenue Funds. This request is contingent upon approval of a linked request in the Landscape Maintenance District budget (BU 3300000).	\$730,745	\$730,745	0.0
<b>Total - Financing-Transfers/Reimbursement</b>			<b>\$730,745</b>	<b>\$730,745</b>	<b>0.0</b>
<b>Total - General Government</b>			<b>\$730,745</b>	<b>\$730,745</b>	<b>0.0</b>
<b>Community Services:</b>					
Animal Care And Regulation	Other Critical and Urgent	Animal Care & Regulation is requesting funding for 4.0 FTE Registered Veterinary Technician (RVT). These positions assist the veterinarian in performing prompt vetting of shelter animals, thereby, preparing them for adoptions or transfer to rescue organizations. As all animals must be spayed/neutered, vaccinated, chipped, and medically cleared for adoption and transfer, the addition of staff will make sure that animals are vetted in a timely manner. In addition, the staff will be able to efficiently manage feral cat colonies by assisting the Veterinarian in performing higher number spay and neuter surgeries in the RTF (Return to Field – Feral Cats) program. This request is contingent upon approval of the linked growth request in this budget unit (ACR-Add 1.0 FTE Veterinarian).	\$371,565	\$371,565	4.0
Animal Care And Regulation	Maintenance of Existing Service Levels	Animal Care & Regulation is requesting 1.0 FTE Veterinarian to supervise Registered Veterinary Technicians (RVTs) and perform spay, neuter, and specialty surgeries on shelter animals, including feral cats. In addition, the position will oversee all medical needs of animals, including vaccination, chipping, and medical clearances. This will allow prompt vetting of shelter animals, thereby, preparing them for adoptions or transfer to rescue organizations. As all animals are required to be spayed/neutered, vaccinated, chipped, and medically cleared for adoption and transfer, the addition of a Veterinarian is essential to the Shelter's Live Release as well as RTF (Return to Field – Feral Cats) program. Spaying and neutering animals reduces risk of euthanasia, as intact animals are more likely to roam and get lost, be surrendered by their owners due to behavior problems, as well as cause animal overpopulation in the County. This request is contingent upon approval of the linked growth request in this budget unit (ACR- Add 4.0 FTE Registered Veterinary Technician (RVT)).	\$171,245	\$171,245	1.0
<b>Total - Animal Care And Regulation</b>			<b>\$542,810</b>	<b>\$542,810</b>	<b>5.0</b>
Community Development	County's Obligations	Add 1.0 FTE Senior Planner position to provide support for various programs across all Planning and Environmental (PER) sections. This management level position will work independently as well as coordinate with managers within PER and other County departments on a large variety of complex and analytical related tasks. The position will also assist with the timely and efficient completion of housing development reports for the Current Planning and Long Range Planning teams. Tracking housing production in multiple locations throughout the County will enable PER to identify trends and address challenges more efficiently. In addition, grant administration and coordination is a priority need in PER and across other departments, and this position will address this need and assist PER in preparing the necessary reporting requirements and enabling successful completion of grant-funded projects that are aligned with the County's priorities. Currently, much of this work is being shared among several senior staff members, which can be more efficiently managed when assigned to one position.	\$171,403	\$171,403	1.0
Community Development	County's Obligations	Ongoing funding of \$250,000 for the General Plan Update internal coordination and preliminary scoping. The County's General Plan was last adopted in 2011 (the update process began in 2002 and took approximately nine years) with a planning horizon ending in 2030. The last fully comprehensive update, inclusive of technical background studies, was conducted between 1988 and 1993. Materials from initiation (August 24, 2004) indicate that the: "The General Plan Update project represents a "focused" update of the 1993 General Plan, addressing key planning issues and the County's changing environment. The overall concepts and objectives of the General Plan will be retained to the extent possible; however, the 1993 Plan will be updated to reflect changing conditions, requirements, and the desired direction for future growth through 2030. As the General Plan Update will be a long process, this funding will allow for initial steps of coordination and scoping to commence.	\$250,000	\$250,000	0.0
<b>Total - Community Development</b>			<b>\$421,403</b>	<b>\$421,403</b>	<b>1.0</b>
<b>Total - Community Services</b>			<b>\$964,213</b>	<b>\$964,213</b>	<b>6.0</b>
<b>Public Safety And Justice:</b>					

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Coroner	Other Critical and Urgent	This ongoing request will add funding for 1.0 FTE Pathology Assistant to provide caseload relief and support to Forensic Pathologists conducting autopsies and other examinations. This classification is distinguished from the Coroner Technician in that the Pathology Assistant will have attended Medical School and have greater knowledge of biology and conducting autopsies. A class study is underway for this new position and Civil Service is in the process of approving and creating the position. Approval of this request is contingent upon Board approval of the new classification.	\$116,337	\$116,337	0.0
<b>Total - Coroner</b>			<b>\$116,337</b>	<b>\$116,337</b>	<b>0.0</b>
Probation	County's Obligations	Add 1.0 FTE Senior Deputy Probation Officer (Sr. DPO) for reentry services; embedded staff including Sacramento County Office of Education staff for expanded education services and 1.0 FTE Attorney Level 5 Criminal in the Department of the Public Defender (see linked growth request, titled "Add 1.0 FTE Attorney position – VOYA Program" (Budget Unit 6910000)), vehicle and fuel costs, including one new vehicle, for reentry services; funding for contracted services including coordinator and community advocate services as the number of youth in VOYA increase, training, and services and supplies, including computers and officer gear and equipment.  This program may be supported by 2011 and Public Safety Realignment funding (Juvenile Probation Activities and/or Proposition 172).	\$1,226,686	\$1,226,686	1.0
<b>Total - Probation</b>			<b>\$1,226,686</b>	<b>\$1,226,686</b>	<b>1.0</b>
Public Defender		The Public Defender (PD) is requesting 1.0 FTE Attorney Lv 5 position and \$9,329 in overhead services and supplies to provide statutorily mandated services to youth detained in the County's new Valley Oak Youth Academy. Effective July 1, 2021, Senate Bill 92 closed the Department of Juvenile Justice and required each county to create its own secured track for these youth. Under this new law, the PD is mandated to represent youth prior to their commitment to the secured track and post commitment. This new law substantially increases the PD's duties and workload by requiring the development of rehabilitation plans, expert evaluations, increased research and litigation, advocacy at hearings, and continued support during commitment. This request is eligible for Juvenile Justice Block grant funding from the State. This request is linked to a growth request in the Department of Probation budget (BU 6700000).	\$229,006	\$0	1.0
<b>Total - Public Defender</b>			<b>\$229,006</b>	<b>\$0</b>	<b>1.0</b>
<b>Total - Public Safety And Justice</b>			<b>\$1,572,029</b>	<b>\$1,343,023</b>	<b>2.0</b>
<b>Social Services:</b>					
Correctional Health Services	Other Critical and Urgent	Requesting the CHS overhead portion for 1.0 FTE Administrative Services Officer 2 for the Department of Health Services (DHS). Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.  DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This is an unfunded request.  This request is contingent upon approval of linked requests in the DHS budget (BU 7200000) and Juvenile Medical Services budget (BU 7230000).	\$18,154	\$18,154	0.0
<b>Total - Correctional Health Services</b>			<b>\$18,154</b>	<b>\$18,154</b>	<b>0.0</b>
Health Services	County's Obligations	Emergency Medical Services (EMS) is requesting a 1.0 FTE EMS Specialist Lv 2 position to serve as the operational lead for Sacramento County EMS Agency Trauma, STEMI (Cardiac) and Stroke Critical Care programs. Adding this position allows EMS to more comprehensively collect critical care data, interface with EMS service providers, community groups and other agencies, and oversee EMS sponsored training and education programs.  If the request is not approved, EMS remains inadequately staffed to actively monitor existing provider/facility performance, severely limiting the County's ability to identify, develop and operationalize Critical Care system improvements. Engagement with system stakeholders would remain limited, ultimately, compromising the level of service available to the community.  This request includes the ongoing cost of the position, and the one-time cost of \$15,000 for modified office space and equipment.	\$126,620	\$126,620	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	Emergency Medical Services (EMS) is requesting a 1.0 FTE EMS Specialist Lv 2 position for data analysis to enhance its mandated Quality Improvement (QI) program. Data from the cardiac arrest registry and California Core QI program indicate that Sacramento County paramedics are performing below national and state averages. Due to the sheer volume of data received EMS staffing is insufficient to analyze data and cannot identify system trends and implement quality improvement measures.  If the request is not approved, EMS remains unable to comprehensively analyze QI data or implement the data-driven quality improvement measures necessary to provide the highest level of prehospital care to Sacramento County residents and visitors. This request includes the ongoing cost for the position, and the one-time cost of \$15,000 for modified office space and equipment.	\$126,620	\$126,620	1.0
Health Services	Other Critical and Urgent	Requesting 1.0FTE Administrative Services Officer 2 for DHS, Administration to assist with the growing, complex budget, high demand of Public Records Act (PRA) requests, and coordination of department board letters. This request includes \$1,800 for one-time costs for a computer and desk phone for this position.  DHS has frequent requests for PRA but in the last year, the requests have dramatically increased. Previously, the Communications Media Officer (CMO) assigned to DHS handled these types of requests for the Department, but because of the increase in requests, the CMO is no longer responding for DHS. DHS does not have extra staff and current staff are working at full capacity. The plan for this position is to also assist with budget duties. DHS continues to be one of the largest departments within the County with a large and complex budget with multiple budget units. The approval of this position would help with having a dedicated staff person for the PRAs and alleviate some of the stress in budget. This request is contingent upon approval of linked growth requests in the Juvenile Medical Services budget (BU 7230000) and Correctional Health Services budget (BU 7410000).	\$234,662	\$107,027	1.0
<b>Total - Health Services</b>			<b>\$487,902</b>	<b>\$360,267</b>	<b>3.0</b>
Juvenile Medical Services	Other Critical and Urgent	Add funding for JMS' overhead portion of the growth request in DHS (BU 7200000) for 1.0 FTE ASO 2, who will perform administration, assist with the complexities of budget, process a high volume of Public Records Act (PRA) requests, & coordinate Board letters. In the last year, the PRA requests in DHS have dramatically increased. In the past, the Communications Media Officer (CMO) assigned to DHS handled these requests; however, due to higher request volumes, the CMO is no longer responding for DHS. The current DHS staff is working at full capacity & more staff is needed. This request is contingent upon approval of growth requests in the DHS (BU 7200000) and CHS (BU 7410000) budgets. This request also includes \$1,800 in one-time costs to fund a computer & desk phone.	\$2,454	\$2,454	0.0
<b>Total - Juvenile Medical Services</b>			<b>\$2,454</b>	<b>\$2,454</b>	<b>0.0</b>
<b>Total - Social Services</b>			<b>\$508,510</b>	<b>\$380,875</b>	<b>3.0</b>
<b>TOTAL GENERAL FUND</b>			<b>\$3,775,497</b>	<b>\$3,418,856</b>	<b>11.0</b>
<b>NON-GENERAL FUND</b>					
<b>Community Services:</b>					
Landscape Maintenance District		One-time General Fund contribution for the Walerga Sound Wall project. This project will replace the existing 6-ft. high masonry sound wall with a new 6-ft. high sound wall on a similar alignment. The project is located on the east side of Walerga Road between Old Dairy Drive and the County line. The existing wall is located along a County owned parcel, but is outside of the County's right-of-way, so SacDOT cannot fund this project with Special Revenue Funds. This request is contingent upon approval of a linked request in the Financing Transfer/Reimbursements budget (BU 5110000).	\$730,745	\$0	0.0
<b>Total - Landscape Maintenance District</b>			<b>\$730,745</b>	<b>\$0</b>	<b>0.0</b>
<b>Total - Community Services</b>			<b>\$730,745</b>	<b>\$0</b>	<b>0.0</b>
<b>TOTAL NON-GENERAL FUND</b>			<b>\$730,745</b>	<b>\$0</b>	<b>0.0</b>
<b>Grand Total</b>			<b>\$4,506,242</b>	<b>\$3,418,856</b>	<b>11.0</b>