

ATTACHMENT 3

FY 2022-23 Recommended Budget REQUESTS FOR NEW OR ENHANCED PROGRAMS NOT RECOMMENDED FOR FUNDING

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

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

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
GENERAL FUND					
Elected Officials:					
Board of Supervisors	County's Obligations	This ongoing request will add 1.0 FTE Sr Office Assistant for an Ombudsperson to track and respond to calls from constituents along with one-time costs for supplies and equipment for this new position. An alternative to this position is the Special Assistant to BOS Range A, at an average cost of \$121,518.	\$82,053	\$82,053	1.0
Total - Board of Supervisors			\$82,053	\$82,053	1.0
District Attorney	County's Obligations	Add 1.0 FTE Attorney Lv 5 Criminal for the Felony Bureau to address increased workload. The Superior Court instituted many procedures in response to the COVID-19 pandemic. This included 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 have been backing up in our criminal justice system. This has caused dramatic increases in the size of the caseloads prosecutors are carrying therefore, an additional experienced attorney is needed.	\$219,677	\$219,677	1.0
District Attorney	County's Obligations	Add 1.0 FTE Human Service Social Worker Master Degree position for the Victim Witness Unit to provide much-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 as noted above 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 1.0 FTE Paralegal position for the Justice, Training and Integrity Unit. As the criminal justice system evolves, we now have an ever-increasing workload required on post-conviction matters. To meet these needs, the DA's Office is requesting one Paralegal position to assist with the significant caseloads that legislative changes have generated.	\$85,742	\$85,742	1.0
District Attorney	County's Obligations	Secure a new facility for all downtown District Attorney (DA) operations to be located adjacent to the new Superior Court building which is scheduled for completion in 2023. The new site is needed to ensure the safety of staff getting to/from the courthouse and for economy and efficiency.	\$3,500,000	\$3,500,000	0.0
District Attorney	County's Obligations	Add 1.0 FTE Human Resources Manager I position for the Administrative Service Unit to manage the DA HR team. Due to the ongoing changes due to COVID-19, the need for additional funding sources, and to provide the needed service to their customers, the Administrative Services Unit is requesting a Human Resources Manager 1. Managing HR has become a full-time and challenging demand, and thus a Human Resources Manager is needed.	\$173,233	\$173,233	1.0
District Attorney	County's Obligations	Add 1.0 FTE Attorney Lv 5 Criminal position for the Community Prosecution Unit to help address the needs of the North Sacramento community. In close collaboration with law enforcement, business improvement districts, and community-based organizations, community prosecutors work to identify community issues and prevent crime.	\$219,677	\$219,677	1.0
District Attorney	County's Obligations	Add 1.0 FTE Criminal Investigator Lv 2 position for the Community Prosecution Unit. A Criminal Investigator (CI) is needed to assist in investigations involving abandoned businesses and nuisance properties, including conducting extensive research into ownership, reviewing tax liens, reviewing past code violations, investigating owners' criminal histories, locating owners' other holdings and properties, run calls for service/premise history for potential nuisance locations, and run prior arrest histories and compile reports. The CI will also assist in trial preparation, including interviewing witnesses.	\$169,032	\$169,032	1.0
District Attorney	County's Obligations	Add 1.0 FTE Administrative Services Officer III position to the Administrative Services Unit. Additional grants have been awarded to the DA's Office and no new additional staff are available to oversee the grant process. The ASO III will be the grant manager and will oversee all grants for the DA's Office.	\$171,113	\$171,113	1.0
District Attorney	County's Obligations	Add 2.0 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 with body-worn cameras. 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 two Paralegal positions.	\$171,482	\$171,482	2.0
Total - District Attorney			\$4,825,412	\$4,825,412	9.0
Sheriff	County's Obligations	Increase funding to convert conference room space to locker room space for Main Jail staff. Due to staff additions as a result of the consent decree, there are not sufficient lockers at the Main Jail to accommodate the new staff. SSO has been paying the lease costs for a conference room at 711 G Street and would like to convert this conference room space into locker rooms to be used by Main Jail staff. The Department of General Services has developed a scope of work and cost estimate for the project. This is a one-time expense.	\$264,240	\$264,240	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Sheriff	Not Applicable	Add 1.0 FTE Deputy Sheriff position and \$539,100 in additional funding for the Red Light Program. The additional position will assist with keeping abreast of the amount of violations coming into the unit. The additional funding will be used for technical improvements and to add 15 new cameras within the County. Red Light citations are processed through the Courts and County General Fund receives a portion of the funds recovered.	\$693,619	\$693,619	1.0
Total - Sheriff			\$957,859	\$957,859	1.0
Total - Elected Officials			\$5,865,324	\$5,865,324	11.0
General Government:					
Clerk of the Board	Maintenance of Existing Service Levels	Restore funding for temporary services for an Office Assistant II Confidential and a Deputy Clerk II. Temporary services are used during vacancies to fill the office assistant position to cover the public counter, general phone for eight offices, three programs and general clerical functions. 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, including temporary positions. If the request is not approved, the Clerk's Office will have a difficult time meeting legal deadlines. These positions would be funded through General Fund.	\$12,236	\$12,236	0.0
Clerk of the Board	Maintenance of Existing Service Levels	Add 1.0 FTE Deputy Clerk II. 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, including temporary positions. If the request is not approved, the Clerk's Office will continue have a difficult time meeting legal deadlines. The position would be funded through General Fund.	\$94,454	\$94,454	1.0
Total - Clerk of the Board			\$106,690	\$106,690	1.0
Financing-Transfers/Reimbursement	Enhanced Programs - Unincorporated - Street and Road Conditions	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. The County's pavement maintenance backlog will continue to increase if roadways aren't rehabilitated with overlays or full reconstruction. The General Fund contribution will assist in pavement maintenance and rehabilitation on roads throughout the unincorporated area of the Sacramento County. This request is contingent upon approval of a request in the Roads Fund budget (Budget Unit 2900000).	\$2,500,000	\$2,500,000	0.0
Total - Financing-Transfers/Reimbursement			\$2,500,000	\$2,500,000	0.0
Total - General Government			\$2,606,690	\$2,606,690	1.0
Administrative Services:					
Department Of Finance		The County has its historical payroll records on microfiche, which are housed in Department of Finance. These records are primarily utilized by other County Departments, such as, the Department of Personnel Service (DPS) and Sacramento County Employees' Retirement System (SCERS), as well as, the Special Districts to verify employment records, retirement related time buybacks, etc. In order to meet the County's Payroll record-keeping requirements, Payroll Services is requesting \$81,000 for a Commercial Microfiche Reader. The existing Microfiche machines that are based on old obsolete technology have not been functioning properly, which have been causing disruptions in business for County Departments and Special Districts. The readers based on the newer technology cost approximately \$180 to \$4,000 for a personal microfiche/microfilm reader and \$76,000 to \$87,000 for a commercial microfiche/microfilm reader. In order to meet the County's Payroll record-keeping requirements, Payroll Services (Auditor-Controller) is requesting \$81,000 for a new Microfiche reader, so that County and Special District staff are able to review, print, and/or save the historical records on Microfiche. This request is an alternate growth request and is only applicable if growth request # 16151, "DOF - A-C - ACP - Payroll Svcs - Record Conversion from Microfiche to Digital" is not approved.	\$81,000	\$0	0.0
Total - Department Of Finance			\$81,000	\$0	0.0
Total - Administrative Services			\$81,000	\$0	0.0
Community Services:					
Animal Care And Regulation	County's Obligations	Add 1.0 FTE Administrative Services Officer 3 due to need for an additional administrative management layer to develop and update written financial protocols and to focus more time on budget, grants, contracts, and implement DOF Audits Recommendations. ACR unable to implement internal and external financial audits findings due to limited admin staff.	\$179,213	\$179,213	1.0
Animal Care And Regulation	Maintenance of Existing Service Levels	Add 1.0 FTE Confidential Secretary to provide the needed support to the Director and Assistant Director.	\$89,984	\$89,984	1.0
Animal Care And Regulation	Maintenance of Existing Service Levels	Add 2.0 FTE Animal Care Attendants to maintain the standards of the shelter. The staff is responsible for sanitizing kennels, feeding and providing water the pets, providing enrichment and assisting the community with adoptions. The responsibilities of pet care is a seven day a week operation, and is open to the public six days a week.	\$154,866	\$154,866	2.0
Total - Animal Care And Regulation			\$424,063	\$424,063	4.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Regional Parks	Other Critical and Urgent	Add 1.0 FTE Administrative Services Officer 1 position to provide an increased level of service by freeing the Administration Division staff from project and grant management, and assisting the Sr. Planner with projects and grant management. This addition will also allow the Department to anticipate future needs and provide the resources necessary to operate more effectively. Adding this position will increase the effectiveness of the Department, and in coordination with other requested administrative growth requests, planning, grants, recreation, and education services would have dedicated staff to maximize the effectiveness of service and project delivery eliminating the project delays currently experienced by the Department.	\$107,836	\$107,836	1.0
Regional Parks	Maintenance of Existing Service Levels	Add 1.0 FTE Office Assistant. 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 providing a dedicated backup and additional assistance for the one public counter Office Specialist II (OS2), move data entry to an appropriate classification, and free other Department staff that are assigned to the public counter during OS vacations and illnesses.	\$66,115	\$66,115	1.0
Total - Regional Parks			\$173,951	\$173,951	2.0
Total - Community Services			\$598,014	\$598,014	6.0
Public Safety And Justice:					
Coroner	Other Critical and Urgent	Request for approval of 2.0 Int-1560 Deputy Coroner positions to provide on-call resources for unanticipated absences, caseload overages and availability for any mass casualty events or disasters after being fully trained. Additionally, these positions would likely fill any full-time position, vacated by a current incumbent, with little or no additional training and be able to address a full caseload.	\$106,410	\$106,410	0.0
Total - Coroner			\$106,410	\$106,410	0.0
Public Defender	County's Obligations	The Public Defender (PD) is requesting 3.0 FTE positions and \$225,000 for contracted services 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 includes 2.0 FTE Human Services Social Workers Master's Degree and 1.0 FTE Attorney Level 5 position, \$24,417 in overhead services and supplies, and \$225,000 for expert fees and contracted services. This request is eligible for Juvenile Justice Block grant funding from the State.	\$700,007	\$700,007	3.0
Public Defender	County's Obligations	The Public Defender (PD) requests 3.0 FTE positions to address management and supervision deficiencies. Absent a legal conflict, the PD is charged with providing effective assistance of counsel to every indigent criminal defendant in the county. However, existing staffing levels are limiting service capacity and forcing many cases to be overloaded to the Conflict Criminal Defender. Insufficient management and supervision negatively impacts productivity and employee morale. Additionally, the PD is struggling to train, develop and retain attorney staff and deliver cost effective services to the community, which has resulted in costly case overloads to the Conflict Criminal Defender. This request includes 1.0 FTE Chief Assistant Public Defender, 2.0 FTE Principal Criminal Attorneys, and \$42,815 in overhead services and supplies.	\$815,704	\$815,704	3.0
Total - Public Defender			\$1,515,711	\$1,515,711	6.0
Total - Public Safety And Justice			\$1,622,121	\$1,622,121	6.0
Social Services:					
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, 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 a State allocation.	\$174,381	\$87,190	1.0
Child, Family and Adult Services	Other Critical and Urgent	Add 1.0 FTE Secretary and 2.0 FTE Office Assistants to add a third Quality Management & Administration (QMA) Division. to assist with data entry. Position costs are reimbursed by other DCFAS programs, therefore this request is shown in multiple programs, reflecting each program's contribution and funding.	\$454,890	\$159,211	3.0
Child, Family and Adult Services	Other Critical and Urgent	Add 1.0 FTE Senior OA to provide clerical support, including reception and file management.	\$81,253	\$81,253	1.0
Child, Family and Adult Services	Other Critical and Urgent	Add 1.0 FTE Administrative Services Officer 1 and 1.0 FTE Senior Office Assistant positions in the Admin Division to assist with facilities and position control. Partial funding from Federal sources is available for this request.	\$395,378	\$138,382	2.0
Child, Family and Adult Services	County's Obligations	Add 1.0 FTE Sr. Office Assistant to provide support to the newly requested CPS Division Manager to ensure timely staffing, case assignments and documentation. Partial Federal funding available for this request.	\$81,253	\$56,877	1.0
Total - Child, Family and Adult Services			\$1,187,155	\$522,913	8.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	County's Obligations	<p>Primary Health Pharmacy is requesting to reconfigure three small consultation rooms in the Pharmacy into one office to accommodate the growth in program staffing and the increased scope of support and monitoring required by expanding department programs served. The Pharmacy has outgrown its current office and meeting capacity.</p> <p>Total estimated costs is \$150,000. The project is funded by \$85,000 Medi-Cal revenue and the General Fund impact is \$65,000. If not approved, the Pharmacy will not have adequate space for current and future increased work activities.</p>	\$150,000	\$65,000	0.0
Health Services	County's Obligations	<p>Emergency Medical Services (EMS) is requesting a 1.0 FTE EMS Specialist Lv 2 to conduct monitoring and oversight of Basic Life Support (BLS) provider operations within Sacramento County. This position is necessary for EMS to provide comprehensive assessment of BLS provider operations. Adding this position allows EMS to ensure continuity and quality of service provided by the BLS system.</p> <p>If the request is not approved, EMS remains inadequately staffed to actively monitor existing BLS provider performance, severely limiting the County's ability to identify, develop and operationalize system improvements, which increases the likelihood that substandard or inconsistent BLS service will be delivered into the community.</p> <p>This request includes the ongoing cost for the position, and the one-time cost of \$15,000 for modified office space and equipment.</p>	\$126,620	\$126,620	1.0
Total - Health Services			\$276,620	\$191,620	1.0
Total - Social Services			\$1,463,775	\$714,533	9.0
TOTAL GENERAL FUND			\$12,236,924	\$11,406,682	33.0

NON-GENERAL FUND					
Administrative Services:					
Capital Construction		<p>Increase Use Allowance in the Facility Use Allocation by 0.25%, from 2.25% to 2.50%, to provide funding for capital projects focused on sustainability. This revenue will be used for sustainability projects. The funding will allow the County to focus on facility improvements that support the Climate Action Plan. The Use Allowance is currently charged at 2.25%, with 0.25% earmarked for Americans with Disabilities Act capital projects. The Use Allowance is charged to occupants of County-owned facilities through the Facility Use Allocation. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation.</p>	\$2,402,692	\$0	0.0
Capital Construction		<p>This ongoing request will add appropriations for the pass-through of necessary Improvement Districts and Vacancy Factor cost components to add the 15 facilities at Mather Community Campus to the Facility Use Allocation. Economic Development is currently paying the property tax improvement district assessments on the MCC parcels. Funding for both ongoing costs will be passed through to the departments responsible for Mather Community Campus through the Facility Use Allocation. 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.</p>	\$121,586	\$0	0.0
Total - Capital Construction			\$2,524,278	\$0	0.0
Department of Technology		<p>Add a cybersecurity technical write under the Administrative Service Officer II class. This position will be responsible for creating strategic plans, security policies, manuals, and other deliverables for cybersecurity. The added cost will be funded by an increase in the Cyber Security allocation (WAN fee) and allocated out to departments by the number of devices connected to the network (port).</p>	\$125,835	\$0	1.0
Department of Technology		<p>Hire two consultants during fiscal year 2023 to support the SAP COMPASS service requests. Current hiring lists do not have candidates with SAP knowledge. Hiring consultants will allow us to continue to complete requests for the business while training, mentoring, and building new members with little or no innate SAP knowledge. The added cost will be funded by an increase in the Compass allocation.</p>	\$470,000	\$0	0.0
Department of Technology		<p>Purchase a Secure Software Development Life Cycle Toolset to dynamically audit code for security issues during the initial development stages along with adding 1.0 FTE Information Technology Application Analyst Level 2 to coordinate its use and 1.0FTE Information Technology Infrastructure Analyst Level 2 to conduct ongoing in depth audits. WAN Allocations will increase to cover the cost of this item.</p>	\$457,390	\$0	2.0
Total - Department of Technology			\$1,053,225	\$0	3.0
General Services		<p>Add 3.0 FTE (Building Maintenance Workers) for preventive and corrective maintenance at County owned facilities and will add 2 class 152 vehicles for the positions. These positions will allow for a more efficient use of specialized skills for existing staff who can perform more technical repairs in facilities. Without these requested positions and vehicles, the County will fall behind on the necessary maintenance and repair services at County owned facilities. Funding for the ongoing costs will be provided by passing through the costs in the Facility Use Allocation. DGS will use \$60,688 of retained earnings for the one-time required contributions for the additional vehicles.</p>	\$344,546	\$0	3.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Total Appropriations	Net County Cost	FTE
General Services	Maintenance of Existing Service Levels	Add 1.0 FTE Senior Contract Services Officer position to oversee the Procurement Opportunities Program (POP) and Procurement Card Program, which require a dedicated resource. POP has never achieved the goal of 25% participation and requires active monitoring to ensure county staff are encouraging participation from local and small businesses. The Procurement Card Program requires a dedicated resource to provide a more proactive review of usage and reduce compliance issues. These programs will not be supported fully without this position. This request would be funded fully by passing through the costs in the Purchasing allocation.	\$149,192	\$0	1.0
Total - General Services			\$493,738	\$0	4.0
Total - Administrative Services			\$4,071,241	\$0	7.0
Community Services:					
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. 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).	\$2,500,000	\$0	0.0
Total - Roads			\$2,500,000	\$0	0.0
Total - Community Services			\$2,500,000	\$0	0.0
TOTAL NON-GENERAL FUND			\$6,571,241	\$0	7.0
Grand Total			\$18,808,165	\$11,467,370	40.0