

FY 2024-25 Recommended Budget
NEW OR ENHANCED PROGRAMS

The Recommended Budget includes funding for new or enhanced programs (growth requests) of \$50 million (\$9 million Net County Cost) in the General Fund and appropriations of \$52 million in non-General Fund budget units. Additionally, Net County Cost growth of \$21 million is recommended to be prioritized for inclusion in the Revised Recommended Budget should sufficient additional resources be available.

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

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

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

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|----------------------------------|------------------------------------|--|----------------------|----------------------|------------------|------------|
| Elected Officials: | | | | | | |
| District Attorney | N/A - Department priority | Add 1.0 FTE Criminalist Lv 4 position for the Forensic Crime Lab due to an increase in drug testing requests mostly due to the fentanyl crisis. A new position would help the Drug Chemistry Unit analyze cases in a timelier manner, which would decrease the need for trial and case continuances. This request will be funded by PC 4750. | \$200,912 | \$200,912 | \$0 | 1.0 |
| District Attorney | Optimizing Use of County Resources | Add 1.0 FTE Supervising IT Analyst to supervise a team of two other security professionals and help guarantee the county's cybersecurity insurance coverage and to implement well-established and recognized security controls. This request will require Net County Cost. | \$174,093 | \$174,093 | \$174,093 | 1.0 |
| District Attorney | County's Obligations | Reallocate 1.0 FTE Supervising Legal Secretary to 1.0 FTE Administrative Services Officer 1 in the Consolidated Intake Unit necessary to implement paperless filing systems required by new legislation mandating race blind charging and ensuring the continuance of exceptional work and communication that is expected by our criminal justice partners, continued streamlined procedures, and compliance with union guidelines. This request will require Net County Cost. | \$7,165 | \$7,165 | \$7,165 | 0.0 |
| District Attorney | County's Obligations | Restore funding for 1.0 FTE Human Services Social Worker - Grant Funding Loss. The Victim Witness Assistance Program (VWAP) has historically relied upon grant funds through the Victims of Crime Act (VOCA). These funds have recently been or have been slated to be cut by approximately \$60 million to this state. As a result, the Elder Abuse grant, which funded an advocate to specialize in those cases, has been dissolved entirely. Reduced funding also resulted in not being selected for a competitive grant application, which was granted for the past ten years, specific to an advocate for Human Trafficking. Without the funding for these victim advocate positions, timely and meaningful support to these particularly vulnerable victims, including attending court hearings and providing specialized services to these high-risk populations, will be significantly diminished. This will likely result in increased caseload pressures on existing staff and reduced quality of service for victims in need. The request will require Net County Cost. | \$140,673 | \$140,673 | \$140,673 | 1.0 |
| Total - District Attorney | | | \$522,843 | \$522,843 | \$321,931 | 3.0 |
| Sheriff | N/A - Department priority | Delete 2.0 FTE Sheriff Records Specialist Lv2 positions and add 1.0 FTE Sr. Accountant position in the Sheriff's Fiscal Unit for Grant, Contract, and Budget management. This request will appear in three programs due to the location of the positions: Contract & Regional, Correctional, and Department and Support Services. | (\$23,265) | (\$23,265) | (\$23,265) | (1.0) |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--------------------|---------------------------|---|----------------------|----------------------|-----------------|-------|
| Sheriff | N/A - Department priority | Add 1.0 IT Infrastructure Analyst Lv2 and one class 131 vehicle/truck; funded by the Cal-ID unit. We are about to expand the operations of the unit to include facial recognition, and supporting the capture and searching of a new mode of biometric, the iris. These expanded offerings will require an additional support technician to keep the unit operating at the high level expected by the region and the RAN Board. If we are not able to create and fill this position, the Cal-ID unit will suffer and will not be able to deliver these new technologies to the region, reflecting poorly on the unit and Sheriff's Office. This request is linked to a growth request in the Sheriff Restricted Revenues budget (BU 7408000). | \$252,177 | \$252,177 | \$0 | 1.0 |
| Sheriff | N/A - Department priority | Reallocate the following positions in the Training Division: 2.0 FTE Sr. Office Assistant (SOA) positions to 2.0 FTE Sheriff Records Officer (SRO) I positions, 1.0 FTE SROII position to 1.0 FTE SROIII position, 1.0 FTE SROI position to 1.0 FTE SROII position. Delete 1.0 FTE Accounting Technician position. The restructuring of these positions aims to reduce attrition, alleviate operational delays, enhance efficiency, retain existing employees, and prevent individuals from working out of their assigned job classes, all while providing a cost savings. | (\$60,919) | (\$60,919) | (\$60,919) | (1.0) |
| Sheriff | N/A - Department priority | Purchase of a mobile command vehicle to support the management of incidents and planned events by providing interior and/or exterior work spaces and command and control capabilities to the incident commander on-scene or at remote locations. This request is contingent upon approval of a linked request in the Sheriff Restricted Revenues budget (BU 7408000). | \$1,800,000 | \$1,800,000 | \$0 | 0.0 |
| Sheriff | N/A - Department priority | Equipment for mobile command vehicle to support the management of incidents and planned events by providing interior and/or exterior work spaces and command and control capabilities to the incident commander on-scene or at remote locations. This request is linked to a growth request in the Sheriff Restricted Revenues budget (BU 7408000). | \$200,000 | \$200,000 | \$0 | 0.0 |
| Sheriff | N/A - Department priority | Reallocate 1.0 FTE Sr. Office Assistant to 1.0 FTE Sheriff Records Officer I for an administrative / travel coordinator, and delete 1.0 FTE Sheriff Community Services Officer I. Creating an SRO1 position will allow the Department to create an Administrative Coordinator position who can act as a Division Secretary, Training Coordinator (SRO1 job), and backup Service Center Manager (SRO1 job). Combining these jobs will create a more equitable share of the workload for current staff. Specifically, moving Training Coordinator duties to this position will significantly improve workflow and ensure Central Division remains in compliance with POST standards and guidelines as well as California law. Combining these positions will create a cost savings of approximately \$60,000. The savings will be reallocated to "Extra Help" allowing Central Division to hire additional Retired Annuitants to perform patrols in the southern portion of the county. | \$0 | \$0 | \$0 | (1.0) |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|----------------------------------|---------------------------|---|----------------------|----------------------|--------------------|--------------|
| Sheriff | N/A - Department priority | To purchase a fully purposed built cargo van up-fitted with necessary computer forensic equipment to support on scene computer forensics and evidence collection. This request is funded by a grant from the State Internet Crimes Against Children (ICAC) Program. | \$270,000 | \$270,000 | \$0 | 0.0 |
| Sheriff | N/A - Department priority | Reallocate 1.0 FTE Sr. Office Assistant to 1.0 FTE Sheriff Records Officer I (SRO I) to handle travel related to Central Valley California High Intensity Drug Trafficking Area (CVC HIDTA) and other responsibilities such as purchasing requests. The increase in cost will be covered with HIDTA grant funding. | \$32,684 | \$32,684 | \$0 | 0.0 |
| Sheriff | N/A - Department priority | Add two class 101 Motorcycles to RCPD Fleet for positions that were approved in FY 2023-24. This is funded by revenue from the City of Rancho Cordova. | \$118,985 | \$118,985 | \$0 | 0.0 |
| Sheriff | N/A - Department priority | Reallocate 1.0 FTE Sheriff Sergeant to 1.0 FTE Sheriff Captain with 10% incentive for the SSO Airport Bureau Contract. The intent of these position changes is to prepare the bureau for additional Deputy Sheriff positions to be added over the following years, so that we have adequate management, supervision, and line-level personnel to meet the expectations for patrol and call-response from the airport. This request is contingent upon approval of a linked growth request in the Airport's budget (BU 3400000). | \$76,114 | \$76,114 | \$0 | 0.0 |
| Sheriff | N/A - Department priority | Add reimbursement for 940 on-call hours for enforcement of Special Business Licenses. This request is contingent upon approval of a linked growth request in the Department of Finance budget (BU 3230000). | \$0 | (\$75,282) | (\$75,282) | 0.0 |
| Sheriff | N/A - Department priority | Microsoft Enterprise Agreement cost increase. The existing contract has ended in September 2023 requiring a new contract which comes with significant cost increases. The Microsoft Enterprise Agreement will enable our continued use of SQL, Exchange, SCCM, Windows OS, and Office Products. | \$850,000 | \$850,000 | \$850,000 | 0.0 |
| Sheriff | N/A - Department priority | Funding to cover the cost of any additional cameras that the Sheriff's Office (SSO) will need as vacancies are filled for the remainder of the Axon contract. This amount will allow the SSO to have full funding for the expenditures associated with the Body Worn Camera Project with enough licenses and cameras. This amount does not include any growth beyond the current contract with Axon through 2025. | \$400,000 | \$400,000 | \$400,000 | 0.0 |
| Sheriff | N/A - Department priority | Purchase two refrigerated Conex boxes to store evidence that is mandated to be kept in a cold environment. The Sacramento Property Warehouse is in a leased building with four main rooms used to store guns, narcotics, general evidence, and frozen items. Each room is full of property, leaving no space to house items meant to be kept cold but not frozen. Some evidence, such as liquid blood, swabs with biological material, and liquid DNA extracts, require refrigeration, per the National Institute of Justice (NIJ). These items must be maintained at lower temperatures to ensure their integrity. | \$80,000 | \$80,000 | \$80,000 | 0.0 |
| Total - Sheriff | | | \$3,995,776 | \$3,920,494 | \$1,170,534 | (2.0) |
| Total - Elected Officials | | | \$4,518,619 | \$4,443,337 | \$1,492,465 | 1.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|---|------------------------------------|---|----------------------|----------------------|------------------|------------|
| General Government: | | | | | | |
| Clerk of the Board | Optimizing Use of County Resources | Funding for four additional copier leases located in the Clerk of the Board office and the Hearing Rooms to conduct normal business operations. Funded by PEG grant revenues. | \$14,000 | \$14,000 | \$0 | 0.0 |
| Clerk of the Board | Optimizing Use of County Resources | Reallocate 2.0 FTE Office Assistant Lv 2 Confidential positions to 2.0 FTE Sr. Office Assistant Confidential positions to support a higher level of functions within all three programs of the Department. These positions will provide continuity of operations related to public services, boards/commissions, and clerical functions are critical to sustaining service levels. Funded by the General Fund. | \$8,859 | \$8,859 | \$8,859 | 0.0 |
| Clerk of the Board | Optimizing Use of County Resources | Reallocate 1.0 FTE Accounting Technician Confidential position to 1.0 FTE Deputy Clerk Lv. 2 position in the BOS program to support, balance, and sustain the workload of agenda management, passport and notary administration, and records management. Funded by the General Fund. | \$3,178 | \$3,178 | \$3,178 | 0.0 |
| Total - Clerk of the Board | | | \$26,037 | \$26,037 | \$12,037 | 0.0 |
| County Counsel | County's Obligations | Add 1.0 FTE Civil Attorney 4B for increased legal services in Planning and Public Guardian/Public Administrator. The position will improve efficiencies and maintain legal service levels for Planning and new mandated mental health programs while addressing Board of Supervisors budget priorities for complying with legal and regulatory obligations and funding enhanced programs that focus on homelessness by addressing mental health in the community. Funded by General Fund. | \$237,107 | \$237,107 | \$237,107 | 1.0 |
| Total - County Counsel | | | \$237,107 | \$237,107 | \$237,107 | 1.0 |
| County Executive Cabinet | | Add 1.0 FTE Human Services Program Planner Range B to assist the Deputy County Executive - Social Services with cross departmental planning efforts, preparation of reports and communication tools, and development of recommendations. This request will be funded by an increased allocation to Social Services Departments. | \$178,781 | \$178,781 | \$0 | 1.0 |
| County Executive Cabinet | | Reallocate 1.0 FTE filled Office Assistant Level 2 Confidential position to 1.0 FTE Senior Office Assistant Confidential position to support Executive and management staff. The \$9,064 cost of the reallocation is offset by a reduction in temporary services appropriations. | \$0 | \$0 | \$0 | 0.0 |
| Total - County Executive Cabinet | | | \$178,781 | \$178,781 | \$0 | 1.0 |
| Total - General Government | | | \$441,925 | \$441,925 | \$249,144 | 2.0 |
| Administrative Services: | | | | | | |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|-----------------------|---------------------------|---|----------------------|----------------------|-----------------|-----|
| Department Of Finance | County's Obligations | Add 1.0 FTE Administrative Services Officer II (ASO II) in the Auditor Controller Division, Payment Services Unit to support payment volumes, oversight of critical time sensitive processes and ensure timely and accurate initiation of those processes, and responsibility for additional administration of Payment Works and Concur Mileage solutions with a goal to automate processes and reduce County workload while requiring oversight and responsibilities in the Unit. Costs are primarily recovered through the allocated cost process with a small General Fund need. | \$131,547 | \$131,547 | \$17,247 | 1.0 |
| Department Of Finance | N/A - Department priority | Add 1.0 FTE Collection Services Program Manager for the Consolidated Utilities Billing and Services (CUBS) division. CUBS intends to utilize this position as a first-level manager and act as the lead in the absence of the Division Chief. | \$162,597 | \$162,597 | \$0 | 1.0 |
| Department Of Finance | County's Obligations | Add 1.0 FTE Senior Accountant in the Auditor Controller Division, Systems Control and Reconciliation Unit to provide additional support to departments using COMPASS. Departments have seen fiscal position growth as well as heightened vacancies and turnover resulting in the need for additional support. System Control also maintains additional systems including the Cost Plan system and the Annual Comprehensive Financial Reporting system, both of which will require an RFP for replacement in the upcoming year. Costs are primarily recovered through the allocated cost process with a small General Fund need. | \$132,711 | \$132,711 | \$12,711 | 1.0 |
| Department Of Finance | County's Obligations | Add 1.0 FTE Accounting Technician in the Auditor Controller Division, Payment Services unit to support enhanced payment volumes and increasing travel claims (post-COVID). The position will help provide additional support to departments to improve the travel experience as well as provide critical back-up to two current Accounting Technicians during absences or vacancies. Costs are primarily recovered through the allocated cost process with a small General Fund need. | \$61,953 | \$61,953 | \$8,153 | 1.0 |
| Department Of Finance | Other Critical and Urgent | Add costs for one on-call Sheriff Deputy to assist with enforcement of Special Business Licenses. Costs of \$75,282 will be covered by business licensing fees. This addition of an on-call Deputy to assist with Special Business Licenses will result in compliance with the Sacramento County Code and reduce illicit activity in Sacramento County. This request is contingent upon approval of a linked request in the Sheriff's budget (BU 7400000). | \$75,282 | \$75,282 | \$0 | 0.0 |
| Department Of Finance | County's Obligations | Reimbursement from the Department of Homeless Services and Housing (DHS) for services to be provided by DOF including financial, compliance, and internal control audits; annual Countywide Single Audit facilitation and preparation; subrecipient fiscal monitoring; recordkeeping and financial activities related to capital asset and debt service accounting; claims reimbursement and vendor payment guidance and support; and fiscal trainings that adheres to County, local, State, and Federal rules, regulations and standards. This request is contingent upon approval of a linked growth request in DHS Budget. | \$0 | (\$119,236) | \$0 | 0.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--------------------------------------|----------------------|--|----------------------|----------------------|------------------|------------|
| Department Of Finance | County's Obligations | Add 1.0 FTE Administrative Services Officer II (ASO II) in the Administrative Division to improve cost control and budget development for Auditor Controller. The cost to be allocated through the Allocated Cost Process is \$60,000. This request will appear in both the Administration and the Auditor-Controller Programs due to overhead allocation. | \$262,972 | \$131,547 | \$122 | 1.0 |
| Department Of Finance | County's Obligations | Reallocate 1.0 FTE Limited Term Sr. Accountant to 1.0 FTE Accountant , add 1.0 FTE Account Clerk 2, and delete extra help for two Student Interns in the Report Control unit of the Department of Finance. Approving this request will ensure the Tax Collection Division provides excellent customer service to taxpayers, increase the County's revenues from the Transient Occupancy Tax by providing better outreach to the community, and increase compliance with Auditing Standards. | \$36,394 | \$36,394 | \$36,394 | 1.0 |
| Total - Department Of Finance | | | \$863,456 | \$612,795 | \$74,627 | 6.0 |
| Emergency Services | County's Obligations | Restore \$38,000 in categorical unfunded growth and add \$68,705 of growth for technology benefiting the Emergency Operations Center, response and recovery operations. This encompasses upgrades and renewals for three major software items in the Emergency Operations Center and daily situational awareness. Orion software (\$25,250) establishes damage reporting and was used during the 2023 storms to rapidly secure Individual Assistance via the Presidential Declaration. WebEOC software (\$12,750) was upgraded with software enhancements to improve functionality and collaboration with Operational Area stakeholders. New growth includes \$35,000 for the Flood Operations Decision Support System (FODSS) previously supported by Delta Grant Funds, which will transition and be supported by County GIS. Finally, upgrades of the EOC computer systems allowed the integration of M365 Teams licensing for \$33,705, however this cost was not accounted for in the allocated costs from DTECH due to timing. | \$106,705 | \$106,705 | \$106,705 | 0.0 |
| Emergency Services | County's Obligations | Add 1.0 FTE Volunteer Program Specialist Limited Term position to continue volunteer programming for the Medical Reserve Corps. This position is expected to be responsible for recruitment, selection, oversight, and direction of the day-to-day work of Sacramento Medical Reserve Corps volunteers, other emergency volunteers, and perform community outreach and fundraising in assigned program areas. 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 request will be funded by shifting \$74,800 in Sacramento Medical Reserve Corps (MRC) contract service costs and a two-year grant from Public Health. This request is contingent upon approval of a linked growth request in the Department of Health Services budget (BU 7200000). | \$63,672 | \$0 | \$0 | 1.0 |
| Total - Emergency Services | | | \$170,377 | \$106,705 | \$106,705 | 1.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|-------------------------------------|---------------------------|---|----------------------|----------------------|-----------------|------------|
| Office of Compliance | | Increase contracted services in the Department of Technology (DTech) to integrate and ensure full compliance of Social Health Information Exchange (SHIE) within County operations, focusing on stringent data security and adherence to regulatory standards. This request is contingent on approval of linked growth requests in the DTech (BU 7600000) and Department of Health Services (BU 7200000) budgets. | \$176,707 | \$0 | \$0 | 0.0 |
| Total - Office of Compliance | | | \$176,707 | \$0 | \$0 | 0.0 |
| Personnel Services | N/A - Department priority | Reallocate 1.0 FTE Equal Opportunity Officer to 1.0 FTE Human Resources Manager 3 position under the Equal Employment Opportunity Program and 1.0 FTE Sr. Personnel Analyst to 1.0 FTE Principal Human Resources Analyst position under the Training & Organizational Development Program to more closely align the responsibilities and qualifications of the incumbents. The incumbents will take on additional tasks/duties to meet the Department's evolving needs. The cost is offset by an overall \$32,463 increase in salary savings. | \$0 | \$0 | \$0 | 0.0 |
| Personnel Services | | Add 1.0 FTE Personnel Analyst position to provide the professional and analytical support needed within the Recruitment Team for successful completion of multiple projects such as development and administration of recruitment and retention programs. This will allow the rest of the team to take ownership of ongoing responsibilities such as the Path to County service, brochure creations, etc. Currently, these tasks have a lower priority and might be delayed while the current Personnel Analysts are focused on managing the more complex projects. The costs of the position will be allocated through the Allocated Cost Process. | \$131,204 | \$131,204 | \$0 | 1.0 |
| Personnel Services | | Add 2.0 FTE Personnel Analyst positions to support the newly established centralized/standardized exam intake process. These positions will receive exam requests, review exam files and history, determine if job analysis, exam development, or other actions are required to complete the request. Additionally, they will serve as a utility resource to support other exam Personnel Analysts when they are at or above a workload capacity by carrying an exam workload to ensure timely exams. Currently, the average time from exam request to opening the exam is 46 days and the average time from exam request to eligible list is 74 calendar days. It is anticipated the implementation of the centralized intake process and team will reduce the exam timeline by 14 calendar days. The costs of the positions will be allocated through the Allocated Cost Process. | \$262,409 | \$262,409 | \$0 | 2.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--------------------|---------------------|--|----------------------|----------------------|-----------------|-----|
| Personnel Services | | Add 2.0 FTE Personnel Analyst positions to the Classification and Compensation Team to allow senior staff to focus on more complex projects such managing consultant assigned classification studies and participating in labor strategy as it relates to compensation and compaction analysis. These positions will focus on routine classification and compensation studies to work towards, and maintain, a system of reviewing class specifications to comply with the maintenance plan. The costs of the positions will be allocated through the Allocated Cost Process. | \$262,409 | \$262,409 | \$0 | 2.0 |
| Personnel Services | | Add 1.0 FTE Safety Technician position to provide specialized paraprofessional and administrative support to the safety and occupational health programs. The costs of the position will be allocated through the Allocated Cost Process. | \$109,838 | \$109,838 | \$0 | 1.0 |
| Personnel Services | | Add 1.0 FTE Personnel Analyst and 1.0 FTE Personnel Technician positions to support the expansion of the Leadership Development Academy (LDA) from two cohorts to four and ultimately eight cohorts in 2025. This staffing will allow the Training & Development team to ramp up and prepare for this increase, but additional staff may be required in the future to keep pace with eight cohorts. The costs of the positions will be allocated through the Allocated Cost Process. | \$245,343 | \$245,343 | \$0 | 2.0 |
| Personnel Services | | Funding to continue training and development of staff, including attending Association of Workplace Investigators (AWI) Training and related training consistent with the recommendations in the January 2022 Management Research Group (MRG) Action Plan and Report. The cost will be allocated through the Allocated Cost Process. | \$50,000 | \$50,000 | \$0 | 0.0 |
| Personnel Services | | Add 1.0 FTE Personnel Analyst position to address the increase in volume and impact of the Advanced Step Hire (ASH) requests. ASH requests have increased from 96 in Fiscal Year 2020-21 to a projected 590 for the current fiscal year. In addition, the scope of work and complexity has increased with requests from both appointed and elected Department Heads. At an average of 4-6 hours per request this equates to approximately 3,600 hours annually and the number of requests continues to increase. This is the equivalent of 2.0 FTE in productive hours. This position will review Advance Step Hire and General Salary Adjustment requests for appropriateness of request, review education and experience of current incumbents to determine necessary salary step adjustments to comply with County Ordinance, communicate with requesting departments and discuss any outstanding issues and questions, serve as back up to other Classification and Compensation Team staff as available and needed, and ensure consistency in approvals and denials of requests and maintain equity in the compensation system. The costs of the position will be allocated through the Allocated Cost Process. | \$131,204 | \$131,204 | \$0 | 1.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--------------------|---------------------|---|----------------------|----------------------|-----------------|-----|
| Personnel Services | | Add 2.0 FTE Personnel Technician positions to support conducting exam tasks and functions. Personnel Technicians review every application that is submitted, determine if the applicant meets the minimum qualifications, and establish the eligible lists. The two additional positions will be used as a utility resource to support the Exam team and carry an Exam workload to support Exam Personnel Technicians who are at or above workload capacity. The costs of the positions will be allocated through the Allocated Cost Process. | \$228,278 | \$228,278 | \$0 | 2.0 |
| Personnel Services | | Add 1.0 FTE Administrative Services Officer II confidential to provide administrative and budget support for the entire department. The position will be working closely with the Administrative Services Officer III in the preparation, analysis, and monitoring of the Department's Budget as well as the development of the Allocated Cost Process budget. Additionally, the position will provide a full range of administrative functions including personnel, facilities management, procurement services, contracts management, accounts payable, and benefits accounts reconciliation. The costs of the position will be allocated through the Allocated Cost Process. | \$137,559 | \$137,559 | \$0 | 1.0 |
| Personnel Services | | Funding for workplace hazard monitoring and testing equipment requiring regular maintenance and calibration. This funding will contribute to the plan to replace equipment on a 6-year cycle. The costs will be allocated through the Allocated Cost Process. | \$25,977 | \$25,977 | \$0 | 0.0 |
| Personnel Services | | Funding to support the license cost for a Ticketing System. The Employment Services office is currently working with the Department of Technology to implement a Ticketing System to pilot for the Hiring Process and the Advanced Step Hire Process. The implementation of a Ticketing System will allow for automation, approval workflow, establish required data fields, and provide for more informed workflow monitoring and management (increased data, status, etc.). This system will also allow the Department to be more transparent with its data and information related to hiring and advanced step requests. The goal upon completion of a successful pilot will be to further expand the Ticketing System to other functions within the Employment Office and potentially other areas within the Department. The cost will be allocated through the Allocated Cost Process. | \$35,000 | \$35,000 | \$0 | 0.0 |
| Personnel Services | | Add 1.0 FTE Principal Human Resource Analyst position to support the Discipline team in advising and handling more complex disciplinary and corrective actions that require significant investigation and support to department management. The position will provide the necessary resources for complex, litigation-sensitive issues, and reduce overall time in resolution. The costs of the position will be allocated through the Allocated Cost Process. | \$177,268 | \$177,268 | \$0 | 1.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|---|---------------------------|---|----------------------|----------------------|-----------------|-------------|
| Personnel Services | Other Critical and Urgent | Funding to expand Sacramento Transportation Management Association (TMA) membership to all County employees. TMA supports an independent association of employers with events and services to reduce the carbon footprint, manage and promote health and wellness, and expand employee benefits by helping employees choose sustainable transportation. The current membership only covers the 700 H Street location and 500 employees. Funding will expand the coverage to all County employees for sustainability measures as well as for equity. With the increased membership, the County will also receive 10 on-site outreach events, an employee transportation survey, bike repair labs, guaranteed ride for alternative commuters, vanpool options, and Sacramento Regional Transit (SacRT) ambassadors that help with trip planning and supporting new alternative transportation riders. This membership also provides transportation benefits, fits into the Sustainability Climate Action Plan for the County, and supports employees who are on waiting lists for parking at the downtown location with alternative transportation modes. | \$22,000 | \$22,000 | \$22,000 | 0.0 |
| Total - Personnel Services | | | \$1,818,489 | \$1,818,489 | \$22,000 | 13.0 |
| Voter Registration And Elections | | Add 1.0 FTE Senior Election Assistant in the Campaign Services division due to the increase in the voting population, and new federal and state legislation requirements. This new position will ensure that the Department continues to meet mandated deadlines, policies, and regulations. The Senior Election Assistant would be responsible for training and supervising temporary election staff; creating, drafting, and proofing booklets, guides and calendars; updating procedures prior to each election cycle; reviewing all candidate nomination paperwork for details and accuracy; and explaining laws that govern campaign finance and regulations. This position will be fully funded by shifting \$83,229 from temporary services to maintain knowledge and expertise across elections, which are no longer just cyclical. | \$0 | \$0 | \$0 | 1.0 |
| Voter Registration And Elections | | Add 1.0 FTE Senior Election Assistant position for the Vote by Mail (VBM) Division to support the various activities and tasks related to VBM voting, which has grown in number and complexity due to the Help America Vote Act (HAVA) and the Voter's Choice Act. The Senior Election Assistant will be responsible for overseeing the ballot collection and staffing of drop box locations, validating signatures, creating and issuing VBM materials, operating and maintaining VBM equipment, supervising temporary workers, preparing reports and statistics, updating procedures and website, and ensuring compliance with federal and state laws. This position will be funded by shifting \$83,229 from temporary services. | \$0 | \$0 | \$0 | 1.0 |
| Voter Registration And Elections | County's Obligations | Increase appropriations to provide funding for printing services for mandated voter facsimile ballots, conditional voter registration, voter file maintenance information, Vote Center officer training materials, written handouts for voters with disabilities and limited English proficiency, and mandated Election Officers Digests for each Vote Center in the County. | \$44,414 | \$44,414 | \$44,414 | 0.0 |
| Total - Voter Registration And Elections | | | \$44,414 | \$44,414 | \$44,414 | 2.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|---|---|---|----------------------|----------------------|------------------|-------------|
| Total - Administrative Services | | | \$3,073,443 | \$2,582,403 | \$247,746 | 22.0 |
| Community Services: | | | | | | |
| Agricultural Comm-Sealer Of Wts & Meas | Other Critical and Urgent | <p>Add funding to procure a software subscription that meets the Department's data tracking, invoicing, and reporting requirements as mandated by State contracts. The Department's existing data tracking program is becoming obsolete and inefficient to use. The annual estimated cost for the new software subscription is \$21,700. In FY 2024-25, the gross cost of the software is \$21,700; however, after applying savings of \$7,714 from prorated maintenance fee on the existing software and software server, the first-year cost is reduced to \$13,986.</p> <p>Beginning in FY 2025-26, we can expect an unclaimed gas tax (UGT) distribution of 42% on the prior year's net cost of \$13,986, or approximately \$5,874. The Department's on-going costs are estimated at \$12,886 per year, which represents a net increase to the Department's budget of approximately \$7,000 - \$8,000 in annual software subscription costs.</p> | \$13,986 | \$13,986 | \$13,986 | 0.0 |
| Total - Agricultural Comm-Sealer Of Wts & Meas | | | \$13,986 | \$13,986 | \$13,986 | 0.0 |
| Community Development | Enhanced Programs - Unincorporated - Street and Road Conditions | Add 1.0 FTE Senior Planner position as a single point of contact for Department of Transportation (DOT) projects. DOT has many foreseeable projects that are planned or currently underway with environmental support needs. Based on DOT estimates, the amount of project work in upcoming years would fund a full time Senior Planner position and alleviate time from other staff positions to work on other private and public projects. Position costs will be offset by charges to DOT. | \$198,894 | \$198,894 | \$0 | 1.0 |
| Community Development | Other Critical and Urgent | Funding to support the Infill Accelerator Program, which will assist with the timely and efficient completion of the County's Infill Program and its ongoing implementation, including Zoning and County Code amendments as directed by the Board during the recent Housing and Infill Workshop. This program was initially established in the mid-2000s but was discontinued during the Great Recession due to funding constraints. It is currently understaffed. Housing and non-residential development in infill areas is aligned with the County's priorities and adopted General Plan. It is one growth path that will reduce Vehicle Miles Traveled (VMT) and associated greenhouse gases, which will further facilitate the County's sustainability efforts and the Board's carbon neutrality goal. This funding will also support implementation of the Infill Program consistent with these goals and priorities. Consultants will assist with evaluating infrastructure constraints, identifying key opportunity sites in priority infill areas such as Green Zones and commercial corridors, and assist with Zoning Code amendments focused on streamlining infill development and housing. | \$400,000 | \$400,000 | \$400,000 | 0.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--------------------------------------|------------------------------------|--|----------------------|----------------------|--------------------|------------|
| Community Development | Optimizing Use of County Resources | Reallocate 1.0 FTE Office Assistant II position to 1.0 FTE Sr. Office Assistant position to be a dedicated position for Public Records Requests for the Code Enforcement division. Public Records Requests from the public have increased for the division not only in volume but the complexity of the requests; therefore, the need to have additional staff allocated to responding to these requests is needed to be in compliance. | \$5,215 | \$5,215 | \$5,215 | 0.0 |
| Community Development | County's Obligations | Funding to support the Climate Action Plan (CAP). Although the CAP has not been formally adopted, its measures and adaptation strategies are not expected to substantially change through the revisions and is anticipated to be adopted in the first half of Fiscal Year 2024-25. Early implementation of the draft measures is consistent with the Board's direction in the Climate Emergency Resolution to pursue near-term actions to reduce greenhouse gas (GHG). Early work on drafting Zoning Code amendments will facilitate timely implementation of the CAP. Funding will support the following work: development of a Vehicle Miles Traveled Mitigation Program in coordination with the Department of Transportation (GHG-11), development of energy efficiency and/or electrification ordinances for existing and new buildings (GHG-04 through GHG-07), Zoning Code amendments related to Transportation Systems Management Plans and reduced minimum parking standards (GHG-12 and GHG-13), developing Electric Vehicle Parking code requirements for multifamily and commercial developments beyond CalGreen requirements (GHG-19), and Zoning Code amendments to develop a permitting pathway for carbon capture and storage projects (GHG-30). | \$375,000 | \$375,000 | \$375,000 | 0.0 |
| Community Development | Optimizing Use of County Resources | Add 2.0 FTE Planning Technician positions in Planning and Environmental Review. These two positions would be primarily assigned to public information related tasks and programs such as staffing the Business Assistance Center public counter, SacPlan/Phone inquiries, and assisting with Public Record Requests. Other duties would typically include review of business license renewals for zoning compliance, processing lower-level administrative permits, and assisting other staff with data collection and research pertaining to Development Code updates and other planning assignments. These new positions will free up higher level Planning staff to work on more complex projects. | \$231,306 | \$231,306 | \$231,306 | 2.0 |
| Total - Community Development | | | \$1,210,415 | \$1,210,415 | \$1,011,521 | 3.0 |
| Cooperative Extension | County's Obligations | Add funding for the tri-county partnership agreement to provide monetary support to the University of California (UC) for program services, which include Agriculture and Natural Resources, Pest Management, Youth Development (4-H), Nutrition, Family and Consumer Sciences, Master Gardner, and Water Wise/Stormwater Management, among others. Funded by the General Fund. | \$30,000 | \$30,000 | \$30,000 | 0.0 |
| Total - Cooperative Extension | | | \$30,000 | \$30,000 | \$30,000 | 0.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--|------------------------------------|---|----------------------|----------------------|--------------------|------------|
| Regional Parks | Other Critical and Urgent | Add 1.0 FTE Associate Planner to the Planning Division of Regional Parks for the implementation of the Natural Resource Management Plan (NRMP) at the American River Parkway. This request is funded by a transfer from the Habitat Restoration Program fund and is contingent upon approval of a linked growth request in the Restricted Revenues budget (BU 6410000). | \$139,784 | \$139,784 | \$0 | 1.0 |
| Regional Parks | Other Critical and Urgent | One time increase for grazing operations relating to fire fuel reduction throughout the Regional Parks system. This request would allow Regional Parks to increase the acreage and time that sheep and goats are able to graze, and potentially create partnerships with grazers to reduce per-acre costs. This request includes one time grant funding in the amount of \$131,418 with a 25% match requirement and a \$3,972 management cost offset. | \$175,224 | \$175,224 | \$39,834 | 0.0 |
| Regional Parks | N/A - Department priority | Add 1.0 FTE Office Assistant in the Administration unit to manage the annual pass sales program and provide main coverage for the Department's front counter. This position will be responsible for all office in-person and web sales of annual passes, including processing payments, packaging, mailing, and ensuring accountability for sales revenue. This is a General Fund request. | \$69,555 | \$69,555 | \$69,555 | 1.0 |
| Total - Regional Parks | | | \$384,563 | \$384,563 | \$109,389 | 2.0 |
| Total - Community Services | | | \$1,638,964 | \$1,638,964 | \$1,164,896 | 5.0 |
| Public Safety And Justice: | | | | | | |
| Conflict Criminal Defenders | Optimizing Use of County Resources | Add 1.0 FTE Administrative Services Officer 1 (ASO 1) position and related costs to oversee the Conflict Criminal Defenders pro per redaction unit. This service is necessary for CCD to perform because the Office of the District Attorney cannot provide this service for pro per defendants due to potential Brady issues. Pro pers are criminal defendants that choose to represent themselves in court instead of having a Public Defender or private attorney. CCD is the County department responsible for providing and paying for investigative, expert and ancillary services and these cases are not conflict or overload cases from the Office of the Public Defender. | \$112,103 | \$112,103 | \$112,103 | 1.0 |
| Total - Conflict Criminal Defenders | | | \$112,103 | \$112,103 | \$112,103 | 1.0 |
| Coroner | N/A - Department priority | Add 1.0 FTE Coroner Technician for Morgue and Transportation Support. Transportation services were recently brought in house and are facilitated 24/7 by the Coroner Technicians. Historically, transportation needs were supported with Intermittent positions, however with the steady and significant caseload, permanent, full-time technicians are necessary. With Fentanyl deaths alone increasing by 259%, additional staffing to the County Morgue has become crucial. This request will require General Fund. | \$82,175 | \$82,175 | \$82,175 | 1.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|---------------------------|---------------------------|---|----------------------|----------------------|------------------|------------|
| Coroner | N/A - Department priority | Reallocate 1.0 FTE Office Assistant Lv 2 position to 1.0 FTE Sr. Office Assistant position to provide higher level duties and provide more efficient service when handling legal documents, processing property, explaining laws and policies, and interacting in high emotion, uneasy situations. The reallocation will align the position with duties performed by the Coroner's Office. This request will require General Fund. | \$5,215 | \$5,215 | \$5,215 | 0.0 |
| Coroner | N/A - Department priority | Purchase (1) one Light Vehicle from Class 124 with equipment. Field case numbers continue to increase, in turn, increasing the volume and frequency of Deputy Coroners responding to a scene. An objective for the department is to conduct investigations in an efficient and timely manner. The added vehicle will assist with this office meeting that objective. The anticipated outcome for this request is when a multitude of calls are received sequentially, requesting deputy response, an additional deputy vehicle will allow more scene responses at one-time. The on-going cost will be \$9,618, with a one-time cost of \$43,300. The additional vehicle will allow Deputy Coroners to respond promptly to the increasing field cases. This request will require General Fund. | \$52,918 | \$52,918 | \$52,918 | 0.0 |
| Total - Coroner | | | \$140,308 | \$140,308 | \$140,308 | 1.0 |
| Grand Jury | County's Obligations | Increase appropriations to support the operational costs of the empanelment of a 19-member criminal grand jury for approximately one quarter, including pay and mileage reimbursement, leased facility space, and operational services and supplies. | \$51,629 | \$51,629 | \$51,629 | 0.0 |
| Total - Grand Jury | | | \$51,629 | \$51,629 | \$51,629 | 0.0 |
| Public Defender | County's Obligations | Restore 2.5 FTE Attorney Level 5 Criminal positions to absorb increased workload in critical mandated duties, including mental health diversion, pretrial advocacy, Racial Justice Act advocacy, immigration advisement duties, preliminary hearings, and felony trials. This request supports AB109 Priority Plans B2, B3, and B7 and Mays Consent Decree Jail Population Reduction Plans 16, 22, 23, 30, 31. | \$768,621 | \$768,621 | \$768,621 | 2.5 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--|---|---|----------------------|----------------------|--------------------|------------|
| Public Defender | | <p>Implement an electronic case management system (CMS) to replace the outdated paper file system. CMS is required to preserve confidential client files, increase operational efficiency, reduce paper waste, improve data sharing with system partners, and provide performance analytics for data driven decision making. CMS will support AB109 Priority Plans B2, B3, and B7 by streamlining the processing of mental health diversion and collaborative court cases, pretrial needs assessment and support services, and expungement and record modification services. CMS will support Mays Consent Decree Jail Population Reduction Plans 8, 16, 22, 23, 30, 31, and 33. The ongoing cost is \$150,000 for contracted services and equipment with a one-time cost of \$376,000 for implementation and training. The Public Defender made a request in FY 2022-23 to build a case management system with DTech and received approval for that funding. It was determined that an off-the-shelf solution was more appropriate and expeditious. The funding for the DTech project was returned to the general fund.</p> <p>This request is funded with 2011 Realignment AB 109 funding and is contingent upon approval of a linked growth request in the 2011 Realignment Budget (BU 7440000).</p> | \$376,000 | \$376,000 | \$0 | 0.0 |
| Total - Public Defender | | | \$1,144,621 | \$1,144,621 | \$768,621 | 2.5 |
| Total - Public Safety And Justice | | | \$1,448,661 | \$1,448,661 | \$1,072,661 | 4.5 |
| Social Services: | | | | | | |
| Child, Family and Adult Services | County's Obligations | Add 3.0 FTE HS Social Worker and 1.0 FTE Senior Office Assistant to support compliance with Welfare & Institutions Code, Section 5352.5, which mandates services to persons under a Lanterman-Petris-Short (LPS) Conservatorship. This request is funded with DHS Patient Care Revenue (PCR) and contingent upon approval of a linked growth request in the DHS Budget (BU 7200000). | \$459,207 | \$0 | \$0 | 4.0 |
| Child, Family and Adult Services | Enhanced Programs - Countywide - Homelessness | Increase contracted services by \$719,412 to provide housing stabilization and navigation services to eligible Adult Protective Services (APS) clients. This increase is 100% funded with the Home Safe State allocation. | \$719,412 | \$719,412 | \$0 | 0.0 |
| Child, Family and Adult Services | Other Critical and Urgent | Add 1.0 FTE Human Services (HS) Program Specialist to support DCFAS's Kin-First System and Continuous Quality Improvement based on Assembly Bill 207 (Chaptered 573) and All County Letter (ACL) 23-12, along with funding under County Fiscal Letter (CFL) 22/23-49, which reflects the critical need for dedicated staff. This role is essential for implementing culturally responsive and trauma-informed approaches effectively, ensuring the success of kin-first initiatives and improving permanency outcomes for children in foster care. This growth is funded with the Excellence in Family Finding, Engagement and Support (EFFES) State allocation. | \$140,472 | \$140,472 | \$0 | 1.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|---|----------------------|---|----------------------|----------------------|--------------------|-------------|
| Child, Family and Adult Services | County's Obligations | Add 1.0 FTE HS Supervisor - Master's Degree position for Welcome Homes. The addition of the position will allow the Welcome Homes to have a Supervisor on site 18-22 hours a day providing oversight and supervision to staff that are caring for youth awaiting placement. The position is partially funded by Federal revenue (27%) and General Fund (73%). | \$135,501 | \$135,501 | \$98,916 | 1.0 |
| Child, Family and Adult Services | County's Obligations | Request for \$3,000,000 in on-going General Fund to fund multiple community-based providers, who will operate Welcome Homes and Assessment & Diagnostic Centers to be licensed as Transitional Shelter Care Facilities or Short Term Residential Therapeutic Programs. The agency/agencies will provide trauma-informed stabilization, assessments and shelter care services for children waiting for a foster care placement. | \$3,000,000 | \$3,000,000 | \$3,000,000 | 0.0 |
| Child, Family and Adult Services | County's Obligations | \$1.3 million in General Fund is being requested for funding Court Mandated Parenting Workshops held by Birth & Beyond Family Resource Centers (B&B FRCs). Data shows over 80% of parents receiving these services within the last three years have been mandated by the Court to attend as part of their involvement with the child welfare system. These workshops provide critical support to parents, enabling them to meet Court orders and work towards reunification with their children. By educating and empowering parents, these programs directly contribute to the reduction of child abuse and neglect. This requested growth ensures that vulnerable families continue to have access to these vital services. Funding this program is not only a strategic investment in the well-being of children and families but also supports broader societal goals of strengthening communities and preventing future instances of child abuse and neglect. | \$1,300,000 | \$1,300,000 | \$1,300,000 | 0.0 |
| Child, Family and Adult Services | County's Obligations | Add 2.0 FTE HS Program Specialists and 2.0 FTE Senior Office Assistants (OAs) in DCFAS' Quality Management & Administrative Services Training section to address an increase in training needs across the department and ensure that effective and efficient services are provided to the community. These positions are eligible for 75% Federal Title IV-E funding and the remaining 25% would translate to an on-going net cost of \$110,121. | \$440,484 | \$440,484 | \$110,121 | 4.0 |
| Total - Child, Family and Adult Services | | | \$6,195,076 | \$5,735,869 | \$4,509,037 | 10.0 |
| Child Support Services | | Fund 1.0 FTE embedded D-Tech Information Technology Business Systems Analyst I/II. This position will use technology to assist the Department in creating and updating applications to improve staff effectiveness and overall service to customers. This request is funded by Title IV-D Child Support Enforcement revenue. This request is contingent upon approval of a linked growth request in the Department of Technology budget (BU 7600000). | \$176,707 | \$176,707 | \$0 | 0.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|---------------------------------------|----------------------|--|----------------------|----------------------|-----------------|------------|
| Child Support Services | | Reallocate 1.0 FTE vacant Senior Account Clerk to 1.0 FTE Senior Office Specialist for the Financial Team. This request is funded by Title IV-D Child Support Enforcement revenue. This change will allow for greater flexibility in assigning and centralizing certain duties related to financial activities that are performed by other units at this time. This will streamline the collection and distribution process and allow for quicker delivery of Child Support funds to participants in the Child Support Program. Additionally, this will free up other staff to focus on increasing collections. | \$2,135 | \$2,135 | \$0 | 0.0 |
| Child Support Services | | Reallocate 2.0 FTE filled Senior Account Clerks to 2.0 FTE Senior Office Specialists in preparation for the implementation of pending functional changes. The pending departmental changes relate to the restructure of the Financial Team, which will streamline the collection and distribution process and allow for quicker delivery of Child Support funds to participants in the Child Support Program. Additionally, this will free up other staff to focus on increasing collections. The Department anticipates underfilling the newly reallocated positions resulting in no cost increases in FY 2024-25. | \$0 | \$0 | \$0 | 0.0 |
| Total - Child Support Services | | | \$178,842 | \$178,842 | \$0 | 0.0 |
| Correctional Health Services | County's Obligations | Add funding to replace the current Athena Practice Electronic Health Record (EHR) with a more functional EHR system for correctional needs. The new system will allow Adult Correctional Health to meet the requirements as dictated in CalAIM for patient care management. The program plan is to purchase the new EHR on a lease to own financing agreement and is estimated at \$1M per year or \$5M total 5-year financing costs. Approval of this request will allow the County to reduce the cost of enhancing and modifying the current EHR, improve the capacity of documenting patient information, and reduce delays in providing patient care because some documentations will no longer be completed manually and can be entered into the system timelier. Funded with CalAIM Path 2 grant. | \$1,000,000 | \$1,000,000 | \$0 | 0.0 |
| Correctional Health Services | County's Obligations | Add funding to increase the Drugs/Pharmaceutical supplies budget by \$2,000,000. Adult Correctional Health Pharmacy increases drugs/pharmaceutical supplies to support the expensive medication need to treat patient with substance use disorder under the Medication Assisted Treatment program and hepatitis C and comply with the requirement of discharge medication with 30-day medication supply including suboxone to supply medication to patients with existing medications and are being released through court order. Approval of this request will help compliance with the requirements of medication provisions for patient care in medical and mental health services as mandated by the Remedial Plan/Mays Consent Decree. Funded with ARPA and Opioid Settlement funds. Contingent on the approval of a growth request in the Health Service Restricted Fund (BU 7208000). | \$2,000,000 | \$2,000,000 | \$0 | 0.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|---|------------------------------------|---|----------------------|----------------------|------------------|------------|
| Correctional Health Services | Optimizing Use of County Resources | Add funding for one-time purchases of new equipment to replace outdated and failing equipment. JMS requires 3 new rugged notebooks for staff to work effectively with patients, 2 new adjustable hospital beds to replace failing beds, 1 pill packer machine for the Pharmacy which helps ensure proper medication is distributed to patients, and 2 telehealth carts to improve access to specialty care for patients. The purchases will be funded with CalAIM Path funding. | \$60,000 | \$60,000 | \$0 | 0.0 |
| Correctional Health Services | Optimizing Use of County Resources | Add funding to purchase new modular furniture and to perform space planning to maximize staff space as staffing needs increase. The Youth Detention Facility has a larger average daily population that is reaching levels seen in 2016-17, and as a result JMS requires additional staff to meet patient needs, whether County or temporary staff. These staff require workstations. This will be funded by CalAIM Path funding. | \$15,000 | \$15,000 | \$0 | 0.0 |
| Correctional Health Services | Other Critical and Urgent | CHS overhead portion of an increase in contract services from the Department of Technology with expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Adding dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will help the County mitigate dangerous vulnerability to risks ranging from compromised personal client data to public loss of confidence in County government. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), Health Services - Restricted Funds (BU 7208000), and Health Services (BU 7200000). | \$33,889 | \$33,889 | \$0 | 0.0 |
| Correctional Health Services | County's Obligations | Add 1.0 FTE Pharmacist and 1.0 FTE Pharmacy Technician to provide pharmacy services on the expanded 24/7 operation for both onsite and offsite services and allow program resources to roll out daily court medication administration and 30-day supply of discharge medication for patients who do not have a projected release date. This is under the Mays Consent Decree/Remedial Plan requirement on Reentry services, Court Medication and Discharge Medication. Additional staff will provide improved inventory management, with waste costs and use of non-formulary medications drastically reducing (for example, combination medications are four times as expensive as separate medications). The current pharmacy staff cannot meet the upcoming CalAIM expansion requirements for pharmacy and discharge medications, and the additional 2.0 FTE will address these requirements for the jail system. Additionally, staff will bill for filling fees and medications under CalAIM, which is anticipated to be a steady revenue stream for the program. The growth request is part of the County's implementation plan to make investments in medical and psychiatric services provided to adult inmates incarcerated in the Sacramento County jail as part of the proposed settlement agreements with the Prison Law Office/Disability Rights of California. | \$305,785 | \$305,785 | \$305,785 | 2.0 |
| Total - Correctional Health Services | | | \$3,414,674 | \$3,414,674 | \$305,785 | 2.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--------------------|---------------------------|---|----------------------|----------------------|-----------------|-----|
| Health Services | County's Obligations | Increase the Acute, Subacute, Crisis Stabilization (CSU) and Electroconvulsive Therapy Contract Pool in the amount of \$6,769,536 for Acute Psychiatric Inpatient costs as a result of Kaiser Carve-In discontinuing provision of Specialty Mental Health Services to Sacramento County beneficiaries, transitioning responsibility to Sacramento County, per the Department of Health Care Services (DHCS). Projections are based on Kaiser current usage of 5,856 bed days at a rate of \$1,156. Approval of the funding increase will ensure the ability to pay providers for services that are mandated for Sacramento County beneficiaries. In FY 2022-23 DHCS allocated Sacramento County new ongoing 2011 Realignment funding in the annual amount of \$11,638,627 specifically for Kaiser carve-in to ensure Sacramento Medi-Cal members continue to have access to Specialty Mental Health Services. This request is funded by 2011 Behavioral Health Realignment and 1991 Mental Health Realignment and is contingent on the approval of growth requests in the 2011 Realignment (BU 7440000) and 1991 Realignment (BU 7480000) budget units. | \$6,769,536 | \$6,769,536 | \$0 | 0.0 |
| Health Services | Other Critical and Urgent | Increase the Acute, Subacute, Crisis Stabilization (CSU), and Electroconvulsive Therapy contract pool in the amount of \$11,500,000 to support increased costs caused by added providers, provider rate increases, and volume increases. These services are mandated for Sacramento County beneficiaries. The request allocates \$7,300,000 to support anticipated annual cost for new CSU Sierra Vista, \$2,200,000 to support provider rate increases as pool rates move closer to industry standards, and \$2,000,000 to support increased costs as additional beds have become available. This request is funded by \$4,750,000 of Patient Care Revenue and \$6,750,000 of 1991 Mental Health Realignment and is contingent on the approval of growth requests in the budgets of Patient Care Revenue (BU 7209000), and 1991 Realignment (BU 7480000). | \$11,500,000 | \$11,500,000 | \$0 | 0.0 |
| Health Services | | Add appropriations and revenues in the amount of \$3,059,003 to complete the transfer of Behavioral Health Bridge Housing (BHBH) to the Department of Homeless Services and Housing (DHS) to support interim housing with 100 beds for clients served through the BHBH Program (Reso No. 2023-0886) across multiple Safe Stay Communities in Fiscal Year (FY) 2024-25 and 150 beds in subsequent FYs. DHS is the operating partner for this program and holds the service agreements for bed space. Funded by BHBH grant funding and the program runs through June 30, 2027. Contingent on the approval of a growth request in the DHS budget (BU 5820000). | \$3,059,003 | \$3,059,003 | \$0 | 0.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--------------------|------------------------------------|--|----------------------|----------------------|-----------------|-----|
| Health Services | Optimizing Use of County Resources | Reallocate a 0.8 FTE Pharmacist to a 1.0 FTE Pharmacist to provide chart auditing capacity. Pharmacy staff must conduct required chart audits (42 C.F.R. 438.236 (b) and Cal. Code Regs., tit 9, 1810.326) at approximately 60 outpatient Child and Adult Mental Health clinics, and further increases are planned (E.g. Mental Health Services Act expansion for individuals experiencing homelessness). Current staffing cannot meet the workload demands of the increasing number of mandatory chart audits. Medication reviews are the particular focus of California Department of Health Care Services relating to psychotropic and addictive medications prescribed in high-level placements and psychiatric hospitalizations. The addition of 0.2 FTE will improve the County's ability to meet audit requirements and stay in compliance with inpatient and outpatient mental health with medication standards. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000). | \$114,848 | \$57,424 | \$0 | 0.2 |
| Health Services | Other Critical and Urgent | Request to fund an increase in contract services from the Department of Technology which has expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will reduce the County's vulnerability to these risks. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), and Correctional Health (BU 7410000). | \$319,525 | \$142,818 | \$0 | 0.0 |
| Health Services | | Increase revenues and appropriations for an interfund agreement between the Department of Child, Family, and Adult Services (DCFAS) and Behavioral Health Services (BHS) in the amount of \$459,207 to support compliance with Welfare & Institutions Code, Section 5352.5, which mandates provision of services to persons under a Lanterman-Petris-Short (LPS) Conservatorship. A LPS Conservatorship arranges for personal care of an individual who has been referred by a psychiatrist associated with a Short-Doyle facility or state hospital and approved for conservatorship following an investigation and court hearing. Adequate funding is needed to support the LPS Unit within the Public Conservator's office. Approval of this request will allow the County to provide sufficient services and oversight to persons in an LPS Conservatorship and avoid noncompliance with W&I 5352.5. Funded by Patient Care Revenue. Eligible for Realignment. Contingent on approval of corresponding growth requests in the budgets of DCFAS (BU 7800000) and Patient Care Revenue (BU 7209000). | \$459,207 | \$459,207 | \$0 | 0.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--------------------|------------------------------------|---|----------------------|----------------------|-----------------|-----|
| Health Services | Optimizing Use of County Resources | Add 2.0 FTE Limited Term Lactation Consultant (LC) positions to provide lactation support services to Sacramento County residents. Currently, the Department is using personal service contracts to provide these services. Approval of this request will enhance recruitment and retention efforts of qualified and experienced LCs. This request will be funded by GMC Health Plans, First 5 Sacramento and the Centers for Disease Control and Prevention (CDC) Infrastructure Grant. | \$210,225 | \$210,225 | \$0 | 2.0 |
| Health Services | Optimizing Use of County Resources | Add funding to increase on-call appropriations by \$40,000 to meet increased workload demands requiring time off coverage at the Mental Health Treatment Center (MHTC). Increased demands include chart audits, and medication delivery changes. This need to increase on-call appropriations to cover costs from 6 to 10 days a month has been identified and requested by the MHTC Pharmacist in Charge and is supported by the MHTC management team. Approval of this request will allow MHTC Pharmacy to meet the increased program support and patient needs, improving their health, wellness, and continuum of care. Adequately staffing the pharmacy increases productivity and efficiency, and mitigates the potential for medication errors that can cause serious injury or death. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000). | \$80,000 | \$40,000 | \$0 | 0.0 |
| Health Services | | Increase appropriations and revenues in the amount of \$2,000,000 to support an ongoing increase to the contract with the Sacramento County Office of Education (SCOE) to increase the program's level of service. The planned site expansion from 40 sites to 80 sites requires additional clinicians (provided by SCOE) to provide Medi-Cal reimbursable services to students. The total cost of this request is offset by an equivalent increase in Medi-Cal revenues. Funded by Medi-Cal revenue. | \$2,000,000 | \$2,000,000 | \$0 | 0.0 |
| Health Services | | Fund \$63,672 of an Office of Emergency Services (OES) growth request to fund 1.0 FTE Volunteer Program Specialist with SacOES for two fiscal years 2024-25 and 2025-26. This 1.0 FTE is expected to be responsible for recruitment, selection, oversight, and direction of the day-to-day work of Sacramento Medical Reserve Corps volunteers and other emergency volunteers and perform community outreach and fundraising in assigned program areas. 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. Funded with Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases Enhanced Detection grant funding. Contingent upon the approval of a growth request in the OES budget (BU 7090000). | \$63,672 | \$63,672 | \$0 | 0.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--------------------|---|--|----------------------|----------------------|-----------------|-----|
| Health Services | Enhanced Programs - Countywide - Homelessness | Increase funding to the El Hogar Community Justice Support Programs in the amount of \$180,000 to support the addition of 30 Permanent Supportive Housing units for the Arden Star Housing Project. The request allocates \$132,000 to staffing costs for two Resource Specialists and \$48,000 to housing funding to support several months of rent while individuals are waiting for lease up. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000). | \$180,000 | \$180,000 | \$0 | 0.0 |
| Health Services | Enhanced Programs - Countywide - Homelessness | Increase funding to the El Hogar Sierra Elder Wellness Program in the amount of \$445,311 to support increased capacity from 150 to 180 Permanent Supportive Housing units. The request includes \$357,000 in staffing costs for two Resource Specialists and three Services Coordinators, \$48,000 to housing funding to support several months of rent while individuals are waiting for lease up, and \$40,311 to housing subsidy funds to cover the high cost of subsidizing the older adult population. Funded with Patient Care Revenue. Eligible for Realignment. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000). | \$445,311 | \$445,311 | \$0 | 0.0 |
| Health Services | | Add \$1,171,700 in additional revenues and appropriations to assume the contract previously held by Probation to provide mental health services to the recently realigned State Division of Juvenile Justice population that is housed at the Youth Detention Facility in the Valley Oak Youth Academy (VOYA). Probation now provides funding for some staff to provide services and was preparing to sunset this contract, however BHS believes that a hybrid approach of a community provider and County staff can increase coverage especially in light of continued hiring challenges, and leverage support resources in both organizations to serve this complex population. It is expected that the new billing opportunity in the CalAIM Justice-Involved Initiative will allow the program to earn Patient Care Revenue. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000). | \$1,171,700 | \$1,171,700 | \$0 | 0.0 |
| Health Services | | Increase appropriations and revenues for Heartland Family Full-Service Partnership in the amount of \$1,644,740 to support an increase in capacity by 50 units and provide support to a program which has been operating over their contracted capacity since opening in March 2023. The families being served are referred by CPS, experiencing homelessness and often escaping domestic violence. Increasing this capacity will enhance the options for the specialized needs of this population, which will result in families mitigating their risk of homelessness, improve their safety, and reduce interactions with CPS. This funding supports Behavioral Health Services' commitments for supporting services at new Permanent Supportive Housing units. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000). | \$1,644,740 | \$1,644,740 | \$0 | 0.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--------------------------------|------------------------------------|--|----------------------|----------------------|-----------------|------------|
| Health Services | County's Obligations | Add 3.0 FTE Psychiatric Nurses to support insufficient staffing at the Mental Health Treatment Center (MHTC), which specializes in the treatment of mental health patients with the highest level of needs. The MHTC faces critical staffing shortages, impacting patient intake and increasing Extra Help and Overtime costs by over 20% in FY 2022-23. Staff mandates occur when there is insufficient staffing and employees are mandated to stay on shift to ensure adequate coverage of duties; these have surged by 103% since 2018. The lack of mandated positions has reached 8%, exacerbating the challenge post-COVID. Additional staff are essential to meet state ratios, comply with doctor's orders, and ensure patient and staff safety. Approval of this request will allow MHTC to decrease staff mandates, reduce costs, improve employee satisfaction, and mitigate turnover. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000). | \$582,813 | \$582,813 | \$0 | 3.0 |
| Health Services | Other Critical and Urgent | Add 1.0 FTE Account Clerk Lv 2 to the Behavioral Health Services Quality Management Inpatient Hospital Utilization Review Team to support in invoicing, quality assurance, and data tracking for inpatient hospital claims. This position will support the processing of an increased volume of claims caused by the transition of responsibility of providing Specialty Mental Health Services to Sacramento County as mandated by the Department of Health Care Services (DHCS). Providing funding for this position will help to ensure that the County remains in compliance with Welfare and Institutions Codes and DHCS policy. Request includes a one-time cost of \$2,980 for a laptop and cell phone. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Patient Care Revenue budget (BU 7209000). | \$78,998 | \$78,998 | \$0 | 1.0 |
| Health Services | Optimizing Use of County Resources | Fund the reallocation of 1.0 FTE Information Technology Applications Analyst to 1.0 FTE Information Technology Business Systems Analyst 3 in the Department of Technology (DTECH). This position oversees the claiming for Substance Use Prevention and Treatment (SUPT) Medi-Cal and Other Healthcare Coverage payors and provides technical and non-technical support for the BHS Electronic Health Records (EHR) system. New payment reform requirements have added levels of complexity to this assignment such that the higher classification is warranted. Funded with Mental Health Service Act (MHSA) funds. Contingent on the approval of growth requests in the DTECH (BU 7600000) and MHSA (BU 7290000) budgets. | \$12,204 | \$12,204 | \$0 | 0.0 |
| Total - Health Services | | | \$28,691,782 | \$28,417,651 | \$0 | 6.2 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|-------------------------------|---|---|----------------------|----------------------|-----------------|-----|
| Homeless Services and Housing | Enhanced Programs - Countywide - Homelessness | <p>Add Behavioral Health Bridge Housing (BHBH) funding to support 100 beds of interim housing across multiple Safe Stay Communities. \$2,759,003 will be utilized for operations and \$300,000 will fund administrative support and oversight across multiple positions within DSHS.</p> <p>In FY 2024-25, 80 beds currently operational across two Safe Stay sites will become 100% dedicated to serve BHBH eligible participants. Approximately \$1,022,897 in County General Fund and \$1,503,677 in American Rescue Plan Act funding will be offset by BHBH funds with this programmatic and funding shift. The remaining \$532,429 in BHBH funding will be utilized to dedicate 20 beds for BHBH participants at a planned Safe Stay Community that is not currently operational. This will offset \$60,000 in Encampment Resolution Fund funding.</p> <p>An additional 50 BHBH-funded beds are anticipated to be available at planned Safe Stay communities beginning in FY 2025-26, for a total of 150 beds. The program will run through June 30, 2027.</p> <p>DSHS is the operating partner for this program and holds the service agreements for bed space. This request is contingent upon approval of a linked growth request in the DHS Budget (BU 7200000).</p> | \$472,429 | (\$2,586,574) | (\$1,022,897) | 0.0 |
| Homeless Services and Housing | Enhanced Programs - Countywide - Homelessness | <p>County General Fund request in the amount of \$184,772 for 1.0 FTE Accounting Manager position for management of the complex fiscal functions and supervision of the accounting staff in the department to ensure local, state, and federal financial compliance; financial reporting and leadership in making recommendations that impact services. Staffing for this position will be an ongoing need to support DSHS's expanding services and coordination efforts. Additionally, DSHS requests General Fund for one-time costs of \$1,000 for a cellphone, \$4,000 for furniture set-up, and \$3,000 for computer equipment.</p> | \$192,772 | \$192,772 | \$192,772 | 1.0 |
| Homeless Services and Housing | Enhanced Programs - Countywide - Homelessness | <p>County General Fund request in the amount of \$131,547 for 1.0 FTE Administrative Services Officer II position to provide facilities management, safety, and other related administrative support functions for the department and various community-based organization (provider) operated facilities. Staffing for this position will be an ongoing need to support DSHS's expanding services and coordination efforts. Additionally, DSHS requests General Fund for one-time costs of \$1,000 for a cellphone, \$4,000 for furniture set-up, and \$2,000 for computer equipment.</p> | \$138,547 | \$138,547 | \$138,547 | 1.0 |

| Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--|---|---|----------------------|----------------------|--------------------|-------------|
| Homeless Services and Housing | Enhanced Programs - Countywide - Homelessness | County General Fund request in the amount of \$79,624 for 1.0 FTE Senior Account Clerk position to provide support for various accounts payable functions, community-based organization and vendor invoice tracking and reporting, revenue and reimbursement funding reporting, customer service responses for payment inquiries and more complex accounting functions. This position is a part of the departmental accounting infrastructure needed to respond to an increasing workload resulting from additional contracts and new external funding programs. Staffing for this position will be an ongoing need to support DSHS's expanding services and coordination efforts. Additionally, DSHS requests General Fund for one-time costs of \$4,000 for furniture set-up, and \$2,000 for computer equipment. | \$85,624 | \$85,624 | \$85,624 | 1.0 |
| Homeless Services and Housing | County's Obligations | County General Fund request in the amount of \$119,236 to add DOF Audit-Controller services costs for financial, compliance, and internal control audits; annual Countywide Single Audit facilitation and preparation; subrecipient fiscal monitoring; fiscal trainings; and various guidance and support functions that help ensure adherence to County, local, state, and federal financial rules, regulations and standards. These services will be an ongoing operational need. This request is contingent upon approval of a linked growth request in the Department of Finance Budget (BU 3230000). | \$119,236 | \$119,236 | \$119,236 | 0.0 |
| Total - Homeless Services and Housing | | | \$1,008,608 | (\$2,050,395) | (\$486,718) | 3.0 |
| Human Assistance-Administration | | Increase appropriations and revenues by \$4.1 million for Child Care Payment costs. Senate Bill (SB) 80 increased access to childcare services for CalWORKs participants by authorizing Stage One Childcare and continuation of Assembly Bill (AB) 116 was extended through June 30, 2025. Caseloads are projected to continue growing reflecting an increased demand for services. This request is funded entirely by CalWORKs, there is no net county cost. | \$4,100,000 | \$4,100,000 | \$0 | 0.0 |
| Human Assistance-Administration | Optimizing Use of County Resources | Add 1.0 FTE Human Services Supervisor to the Sacramento County Veterans Services Office to assist the Program Manager (CVSO) with daily management of the clerical staff and Veteran Claims Representatives. The CVSO dedicates a large portions of their time to supervision and office management. Adding this position will strengthen the County's ability to serve veterans by allowing the CVSO to focus on the primary duties of their position. This request's total cost is comprised of \$118,693 in salaries & benefits and \$54,143 in associated overhead costs for positions residing in the Public Assistance program and charged to the Veteran's Services program through Intra-fund transfer. \$80,473 of the funding will come from Federal and State funds, resulting in a Net County Cost of \$92,363. | \$291,529 | \$118,693 | \$92,363 | 1.0 |
| Total - Human Assistance-Administration | | | \$4,391,529 | \$4,218,693 | \$92,363 | 1.0 |
| Total - Social Services | | | \$43,880,511 | \$39,915,334 | \$4,420,467 | 22.2 |
| Total General Fund | | | \$55,002,123 | \$50,470,624 | \$8,647,379 | 56.7 |

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

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|---------------------------------------|--|----------------------|----------------------|------------|
| Elected Officials: | | | | |
| SSD Restricted Revenue | Funding for a mobile command vehicle to support the management of incidents and planned events by providing interior and/or exterior work spaces and command and control capabilities to the incident commander on-scene or at remote locations. If approved, the appropriations in the Sheriff Restricted Revenue contingency account will be reduced \$1.8 million and the interfund transfers account will be increased by the same amount. This request is contingent upon approval of a linked request in the Sheriff's budget (BU 7400000). | \$0 | \$0 | 0.0 |
| SSD Restricted Revenue | Funding for equipment for a mobile command vehicle to support the management of incidents and planned events by providing interior and/or exterior work spaces and command and control capabilities to the incident commander on-scene or at remote locations. If approved, the appropriations in the Sheriff Restricted Revenue contingency account will be reduced \$200,000 and the interfund transfers account will be increased by the same amount. This request is contingent upon approval of a linked request in the Sheriff's budget (BU 7400000) and another request in this budget unit. | \$0 | \$0 | 0.0 |
| SSD Restricted Revenue | Funding for 1.0 IT Infrastructure Analyst Lv 2 and one class 131 vehicle/truck. The Sheriff's Office is about to expand the operations of the unit to include facial recognition and supporting the capture and searching of a new mode of biometric, the iris. These expanded offerings will require an additional support technician to keep the unit operating at the high level expected by the region and the RAN Board. If the Sheriff's Office is not able to create and fill this position, the Cal-ID unit will not be able to deliver these new technologies to the region, possibly reflecting poorly on the unit and Sheriff's Office. If approved, the appropriations in the Sheriff Restricted Revenue contingency account will be reduced \$252,177 and the interfund transfers account will be increased the same amount. This request is contingent upon approval of a linked request in the Sheriff's budget (BU 7400000). | \$0 | \$0 | 0.0 |
| Total - SSD Restricted Revenue | | \$0 | \$0 | 0.0 |
| Total - Elected Officials | | \$0 | \$0 | 0.0 |
| General Government: | | | | |
| 1991 Realignment | Add \$6.75 million of 1991 Mental Health Realignment funding for increasing the Acute, Subacute, Crisis Stabilization (CSU), and Electroconvulsive Therapy contract pool to support increased costs caused by added providers, provider rate increases, and volume increases. These services are mandated for Sacramento County beneficiaries. This request is contingent on the approval of linked growth request in the DHS Budget (BU 7200000). | \$6,750,000 | \$6,750,000 | 0.0 |
| 1991 Realignment | Add \$2.9 million in 1991 Mental Health Realignment funding for increasing the Acute, Subacute, Crisis Stabilization (CSU) and Electroconvulsive Therapy Contract Pool for Acute Psychiatric Inpatient costs related to Kaiser Carve-in. This funding will ensure that DHS has the ability to pay providers for services that are mandated for Sacramento County beneficiaries. This request is contingent upon approval of linked growth requests in the Health Services (BU 7200000) and 2011 Realignment (BU 7440000) Budgets. | \$2,904,781 | \$2,904,781 | 0.0 |
| Total - 1991 Realignment | | \$9,654,781 | \$9,654,781 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|-----------------------------------|---|----------------------|----------------------|------------|
| 2011 Realignment | Add \$3.9 million in 2011 Behavioral Health Realignment funding for increasing the Acute, Subacute, Crisis Stabilization (CSU) and Electroconvulsive Therapy Contract Pool for Acute Psychiatric Inpatient costs related to Kaiser Carve-in. This funding will ensure that DHS has the ability to pay providers for services that are mandated for Sacramento County beneficiaries. This request is contingent upon approval of linked growth requests in the Health Services (BU 7200000) and 1991 Realignment (BU 7480000) Budgets. | \$3,864,755 | \$3,864,755 | 0.0 |
| 2011 Realignment | Add one-time 2011 AB 109 Realignment funding in the amount of \$376,000 to implement and train staff on a new electronic case management system (CMS) for the Public Defender that will replace the outdated paper filing system. CMS is required to preserve confidential client files, increase operational efficiency, reduce paper waste, improve data sharing with system partners, and provide performance analytics for data driven decision making. CMS will support AB109 Priority Plans B2, B3, and B7 by streamlining the processing of mental health diversion and collaborative court cases, pretrial needs assessment and support services, and expungement and record modification services. CMS will support Mays Consent Decree Jail Population Reduction Plans 8, 16, 22, 23, 30, 31, and 33. This request is contingent upon approval of linked growth request in the Public Defender Budget (BU 6910000). | \$376,000 | \$376,000 | 0.0 |
| Total - 2011 Realignment | | \$4,240,755 | \$4,240,755 | 0.0 |
| Total - General Government | | \$13,895,536 | \$13,895,536 | 0.0 |
| Administrative Services: | | | | |
| Department of Technology | Behavioral Health Services requests to fund the reallocation of 1.0 FTE Information Technology Applications Analyst position to 1.0 FTE Information Technology Business Systems Analyst 3 position in DTech. New payment reform requirements for Substance Use Prevention and Treatment (SUPT) Medi-Cal and Other Healthcare Coverage have added levels of complexity to this assignment such that the higher classification is warranted. This request is contingent on approval of linked growth in Department of Health Services (BU 7200000) | \$12,204 | \$12,204 | 0.0 |
| Department of Technology | Increase IT contractor services for the Department of Waste Management and Recycling (DWMR) to assist with project management and support, relieving the Supervisor of these duties so the supervisor can spend more time supporting the entire embedded team at DWMR. This request is split between the Countywide IT Services Program and the Department Application and Equipment Support Program. This request is contingent on approval of linked growth in DWMR (BU 2200000). | \$216,313 | \$183,431 | 0.0 |
| Department of Technology | Provide contracted services to the Department of Child Support Services (DCSS) to address a growing need for IT automations to improve business processes. DCSS has approved a critical project DECS (Delivering Excellent Customer Services). DCSS Support IT team has only two applications developers. Given the lack of IT developer resources, it is not possible to build and deliver new applications along with existing systems support. DCSS IT Support Unit will be increasing contracted services to meet the Department needs. This request is split between the Countywide IT Services Program and the Department Application and Equipment Support Program. This request is contingent on approval of linked growth in DCSS (BU 5810000). | \$214,955 | \$176,707 | 0.0 |
| Department of Technology | Add 1.0 FTE IT Division Chief position, 3.0 FTE IT Infrastructure Analyst positions, and software. Approval of this request will greatly improve the protection of sensitive information in the County's systems; create an expert, dedicated staff to manage the County's security systems; and establish a full-time senior management position to lead the information security program. These are the first steps in a three-year program to modernize the information security program to mitigate current and future risks. | \$1,076,414 | \$1,076,414 | 4.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|---|---|----------------------|----------------------|------------|
| Department of Technology | Add 1.0 FTE Supervising Communication Operations Dispatcher position to provide additional leadership coverage. The 311 contact center is a 24-7 communication center that currently does not have 7-day a week supervisory leadership. This additional supervisor would allow for weekend coverage and ensuring in-house leadership to support the team. This would allow for better follow-up, consistent coaching and development, and a reliable chain of command during any unforeseen events. This will be funded by ACP rates. | \$109,503 | \$109,503 | 1.0 |
| Department of Technology | Add 2.0 FTE IT Business System Analyst positions in the Department Application and Equipment Support program to govern and support adoption of M365. The cost of these positions will be included in the allocation of M365 licensing. This request is split between the Countywide IT Services Program and the Department Application and Equipment Support Program. | \$276,918 | \$276,918 | 2.0 |
| Department of Technology | Vendor support for maintenance of the F5 devices that provide remote access for most of the County's staff. The F5 devices provide secure access, meeting the Federal Information Processing Standard (140-2). | \$140,000 | \$140,000 | 0.0 |
| Department of Technology | Increase contracted services to integrate and ensure full compliance of Social Health Information Exchange (SHIE) within County operations, focusing on stringent data security and adherence to regulatory standards. This request is contingent on approval of linked growth requests in the Office of Compliance (BU 5740000) and Department of Health Services (BU 7200000). | \$214,955 | \$176,707 | 0.0 |
| Total - Department of Technology | | \$2,261,262 | \$2,151,884 | 7.0 |
| General Services | Add 1.0 FTE Sr. Contract Services Officer to the Contract and Purchasing Services Division. This position will help address the increasing workload that has been causing delays in responses to customer requests for procurement services. This request will be funded by an increase in the Purchasing Services allocation charges to all customers. | \$130,287 | \$130,287 | 1.0 |
| General Services | Reallocate 1.0 FTE filled Administrative Services Officer 1 (ASO1) to 1.0 FTE Administrative Services Officer 2 (ASO2) to align with the additional duties that will be assigned. This ongoing request will be funded through increased recovery in fleet rental rates and billable services to customers. | \$12,093 | \$12,093 | 0.0 |
| General Services | Add 1.0 FTE Carpenter and one additional class 137 vehicle (utility truck) to address increased need for services. The ongoing costs will be funded by an increase in the Facility Use Allocation and the one-time cost of \$77,000 for the required vehicle contribution will be funded with retained earnings. | \$255,296 | \$255,296 | 1.0 |
| General Services | Add 1.0 FTE Plumber to improve response times to emergencies and to provide resources necessary to complete preventive maintenance on time as aging facilities are requiring more emergency repair work. This ongoing request will be funded by an increase in the Facility Use Allocation. | \$182,137 | \$182,137 | 1.0 |
| General Services | Reallocate 1.0 FTE filled Office Specialist Lv 2 to 1.0 FTE Sr. Office Specialist to align with expanded duties to be assigned. This ongoing request will be funded by an increase in the Facility Use Allocation. | \$5,039 | \$5,039 | 0.0 |
| General Services | Reallocate 1.0 FTE vacant Printing Services Technician to 1.0 FTE Chief Storekeeper Range A and move position to division overhead to assist the Chief of Support Services. This ongoing request will increase division overhead charges and the ongoing costs will be funded through printing rates, mail service rates, messenger service rates, warehouse rates, and the surplus property allocation. The impact to printing rates will be more than offset by the reduced position costs for the Printing Services Technician, for a net savings to printing rates. | \$126,429 | \$29,247 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|--------------------|---|----------------------|----------------------|-----|
| General Services | Add 1.0 FTE Sr. Contract Services Officer (Sr CSO2) position to the Contracts Unit to provide increased contract services to DGS Architectural Services Division (ASD) for County projects including Capital Improvement Plan projects. This ongoing request with no net cost will be funded through direct billing to ASD. This growth request is contingent upon approval of a linked DGS ASD growth request (BU 7000000). | \$130,409 | \$0 | 1.0 |
| General Services | Increase appropriations for increased contract services work performed by an additional Sr. Contract Services Officer in the growth request from DGS Central Purchasing - Contracts Unit. Increased project work being performed by Architectural Services Division (ASD) growth positions from 2023-24 will require increased contract services from DGS Contracts Unit. Projects cannot progress without contract services. This ongoing request with no net cost will be funded through ASD recovery for project costs. This request is contingent upon approval of a linked growth request from DGS Contracts Unit (BU 7000000). | \$130,409 | \$130,409 | 0.0 |
| General Services | Reallocate 1.0 FTE filled Administrative Services Officer 2 (ASO2) position from Limited Term to Permanent Full-Time position and move from Department Administration to Architectural Services Division (ASD). This ongoing, zero-cost request will keep the budgeted costs and ARPA funding source unchanged in Fiscal Year 2024-25. After ARPA work and related funding expire in December 2026, this position will provide full-time support to ASD, which forecasts a need for increased support due to increased project work that will be performed by growth positions added in Fiscal Year 2023-24 and in Fiscal Year 2024-25. This request will reallocate 1.0 FTE ASO2 (\$143,906) in Department Administration to 1.0 FTE ASO2 (\$143,906) in ASD in 2024-25 with no fiscal impact. | \$0 | \$0 | 0.0 |
| General Services | Increase Extra Help budget to hire another Engineering/Architect Student Intern to assist project managers on multiple projects, taking on simple, but time consuming tasks to alleviate project managers from non project related tasks so the project managers can focus on assigned projects and handle more projects per year. Funding for this ongoing request will come from the division's work on billable projects, so there will be no net cost. | \$40,845 | \$40,845 | 0.0 |
| General Services | Increase appropriations for ongoing passthrough costs for vendor services and materials for maintenance and repair of heavy equipment at DGS Fleet Services' Branch Center heavy equipment shop, due to increased demand for services from Department of Waste Management and Recycling (DWMR) on its department-owned heavy equipment. The expected increase in passthrough costs is due to DWMR's planned equipment purchases for FY 2024-25 and its retention of older aging vehicles and equipment that require costly repairs and maintenance for upkeep. This ongoing request of \$1,361,293 will be fully funded through pass through of costs to DWMR. This request is contingent upon approval of a linked growth request in the DWMR budget (BU 2200000). | \$1,361,293 | \$1,361,293 | 0.0 |
| General Services | Add 1.0 FTE Sr. Contract Services Officer to provide dedicated services to Department of Airports (SCDA) to support procurement activities that will increase substantially due to the SMForward expansion project. This project will require the new position to perform procurement tasks following the requirements of any special funding sources and Federal Aviation Authority requirements. This ongoing request of \$130,409 will be fully funded by SCDA. This request is contingent upon approval of a linked growth request in the SCDA budget (BU 3400000). | \$130,409 | \$130,409 | 1.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|---|--|----------------------|----------------------|-------------|
| General Services | Add 1.0 FTE Carpenter, 1.0 FTE Electrician, 1.0 FTE Plumber to DGS Airport District as first step for DGS Airport District to respond to Department of Airports' (SCDA) request for 24/7 services. This ongoing request of \$430,434 will be fully funded by SCDA. This request is contingent upon approval of a linked growth request in the SCDA budget (BU 3400000). | \$430,434 | \$430,434 | 3.0 |
| General Services | Increase Services and Supplies appropriations for pass through costs primarily for vendor services and materials, for DGS to take on more project work at the request of the Department of Airports (SCDA). SCDA is requesting services provided by the Department of General Services for components of SMForward and other projects throughout the Airport System. This ongoing request of \$275,000 will be fully recovered from SCDA. This request is contingent upon approval of a linked growth request in the SCDA budget (BU 3400000). | \$275,000 | \$275,000 | 0.0 |
| Total - General Services | | \$3,210,080 | \$2,982,489 | 8.0 |
| Liability/Property Insurance | One-time funding for data processing support needed to achieve migration to a paperless claims system for the general liability program. This would be consistent with the workers' compensation program and create program efficiency and consistency with how and where claim files are stored. The requested \$125,000 will fund technical support and additional module(s) needed to achieve the paperless claims system. The cost will be allocated through the Allocated Cost Process. | \$125,000 | \$125,000 | 0.0 |
| Total - Liability/Property Insurance | | \$125,000 | \$125,000 | 0.0 |
| Total - Administrative Services | | \$5,596,342 | \$5,259,373 | 15.0 |
| Community Services: | | | | |
| Airport-Cap Outlay | Approval of the Art Program - SMForward project to ensure compliance with Sacramento County Charter 2.96 and Resolution No. 2023-0682, budgeting two percent of the total construction costs of eligible projects for artwork in County buildings. This project will provide funds for the purchase of artwork to be displayed throughout SMF Airport as part of the SMForward Capital Improvement Project. Funding is provided through the Airports' Enterprise Fund. | \$4,000,000 | \$4,000,000 | 0.0 |
| Airport-Cap Outlay | Approval of the SMF Exit Lane Upgrade - Concourse B project to reduce false wrong way triggers. The upgrade will also provide voice commands on both the secure and non-secure sides. This project will increase the overall customer experience and reduce the need for extra staff support to disarm and reset the system. Funding is provided through the Airports' Enterprise Fund. | \$200,000 | \$200,000 | 0.0 |
| Airport-Cap Outlay | Approval of the Intelligent Electronic Device Paging System Upgrade project to upgrade the current intelligent electronic device paging system that has reached the end of its useful life, and to ensure the Airport continues to have a reliable paging system. It is critical that the Airport has a reliable and up-to-date paging system for relaying communication to employees and passengers. Funding is provided through the Airports' Enterprise Fund. | \$3,700,000 | \$3,700,000 | 0.0 |
| Airport-Cap Outlay | Approval of the Passenger Boarding Bridges Controls Modernization - Concourse B project to upgrade the electronic controls that have reached the end of their useful life. If this critical upgrade is not performed, the bridges will fail, requiring additional servicing and extended downtime. Inoperable passenger boarding bridges forces aircraft to use alternative gates and creates operational bottlenecks. Funding is provided through the Airports' Enterprise Fund. | \$417,000 | \$417,000 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|-----------------------------------|---|----------------------|----------------------|------------|
| Airport-Cap Outlay | Approval of the Passenger Boarding Bridges Pre-Conditioned Air Unit Upgrades - Concourse B project to upgrade undersized units. This project will triple the capacity of the air units, reducing maintenance and costly part replacement due to the strain placed on the undersized units. Funding is provided through the Airports' Enterprise Fund. | \$1,436,000 | \$1,436,000 | 0.0 |
| Airport-Cap Outlay | Approval of the West Ramp Joint Repair project to comply with Federal Aviation Regulation Part 139 to repair deteriorating concrete joints. The repairs will help prevent cracking, spalling, and allow the concrete slabs to expand and contract as temperatures change. Funding is provided through the Airports' Enterprise Fund. | \$566,000 | \$566,000 | 0.0 |
| Total - Airport-Cap Outlay | | \$10,319,000 | \$10,319,000 | 0.0 |
| Airport System | Add 1.0 FTE Deputy Director in the Administration & Finance program to allow for more precise and focused strategic planning while maintaining the critical oversight of day-to-day operations. Funding is provided through the Airports' Enterprise Fund. | \$251,035 | \$251,035 | 1.0 |
| Airport System | Add 1.0 FTE Automotive Technician in the Operations & Maintenance program to support the Equipment Maintenance section in reducing backlogged write-ups; repair accident damage in-house, reducing costs and equipment downtime; and provide optimal coverage during peak operating hours and reduce overtime. Funding is provided through the Airports' Enterprise Fund. | \$106,833 | \$106,833 | 1.0 |
| Airport System | Reallocation of 1.0 FTE Custodian Level 2 to 1.0 FTE Airport Manager in the Operations & Maintenance program to provide direct management and oversight of Parking and Ground Transportation operations, including parking enhancements and new projects as part of SMForward. Funding is provided through the Airports' Enterprise Fund. | \$124,356 | \$124,356 | 0.0 |
| Airport System | Reallocation of 1.0 FTE Park Maintenance Superintendent to 1.0 FTE Airport Manager in the Operations & Maintenance program to oversee the activities of the Parks Maintenance section; develop and implement operational, procedural, and safety policies and procedures; and manage projects that include sewer, grounds, and pavement maintenance. Funding is provided through the Airports' Enterprise Fund. | \$49,481 | \$49,481 | 0.0 |
| Airport System | Reallocation of 1.0 FTE Construction Management Supervisor to 1.0 FTE Construction Manager in the Planning & Development program to manage a growing and complex Job Order Contract program and lead a diverse team of Construction Management Specialists. Funding is provided through the Airports' Enterprise Fund. | \$35,915 | \$35,915 | 0.0 |
| Airport System | Reallocation of 1.0 FTE Fleet Manager to 1.0 FTE Airport Equipment Maintenance Superintendent in the Operations & Maintenance program to oversee the activities of the Airport Equipment Maintenance section; develop and implement policies, procedures, and practices; establish and supervise preventive maintenance and inspection programs; and maintain compressed natural gas and fuel facilities. Funding is provided through the Airports' Enterprise Fund. | \$18,402 | \$18,402 | 0.0 |
| Airport System | Reallocation of 1.0 FTE Custodian Level 2 to 1.0 FTE Equipment Technician in the Operations & Maintenance program to support the Equipment Maintenance section in reducing backlogged write-ups; repair accident damage in-house, reducing costs and equipment downtime; provide optimal coverage during peak operating hours and reduce overtime; and establish a proactive preventive maintenance program. Funding is provided through the Airports' Enterprise Fund. | \$48,400 | \$48,400 | 0.0 |
| Airport System | Reallocation of 1.0 FTE Accounting Technician to 1.0 FTE Fire Captain, Sacramento County Airport Fire in the Operations & Maintenance program to serve as the Fire Inspector; perform plan checks and plan reviews; fire extinguisher checks and maintenance; shift inspection oversight; and fuel truck inspections. Funding is provided through the Airports' Enterprise Fund. | \$87,810 | \$87,810 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|--------------------|---|----------------------|----------------------|-----|
| Airport System | Reallocation of 1.0 FTE Custodian Level 2 to 1.0 FTE Airport Manager in the Operations & Maintenance program to serve as the Americans with Disabilities Act (ADA) Compliance Coordinator, focusing on the delivery of Title VI, II and III, centered toward proactive compliance. Funding is provided through the Airports' Enterprise Fund. | \$124,356 | \$124,356 | 0.0 |
| Airport System | Reallocation of 1.0 FTE Airport Operations Dispatcher to a 1.0 FTE Airport Economic Development Specialist in the Administration & Finance program to provide support in airport service contracts; public solicitations for professional services; and all agreements and amendments for contracts. Funding is provided through the Airports' Enterprise Fund. | \$69,202 | \$69,202 | 0.0 |
| Airport System | Add 1.0 FTE Fire Battalion Chief, 1.0 FTE Fire Captain, and 1.0 FTE Fire Engineer, all recruitment allowance (RA) positions, in the Operations & Maintenance program to facilitate the recruitment and training of new staff in anticipation of pending retirements and promotions in Administration and Finance (Fire Engineer) and Airport Operations (Fire Battalion Chief and Fire Captain). There is no budgeted cost for RA positions; however, any overlap in hiring will result in a cost. Funding is provided through the Airports' Enterprise Fund. | \$0 | \$0 | 0.0 |
| Airport System | Custodial Breakroom - Concourse B - Approval to build a designated breakroom for custodial staff in Concourse B. The current breakroom is being leased to Southwest and there are no other available breakrooms in Concourse B for custodial staff to use. Funding is provided through the Airports' Enterprise Fund. | \$200,000 | \$200,000 | 0.0 |
| Airport System | Approve the Security Identification Display Area Entry Relocation - Ticket Counter Terminal A project to relocate an existing security entry point to accommodate Transportation Security Administration (TSA) mandated randomized employee screenings. Funding is provided through the Airports' Enterprise Fund. | \$100,000 | \$100,000 | 0.0 |
| Airport System | Approval for three full-time positions from Department of General Services to be dedicated to Department of Airports; 1.0 FTE Plumber, 1.0 FTE Electrician, and 1.0 FTE Carpenter. These additional positions will allow the Department of General Services Airport Division to provide around the clock work coverage on weekdays, properly prepare for upcoming SMForward projects, complete storm preparation and damage management, complete plan reviews, and appropriately staff lighting maintenance work. Funding is provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Department of General Services (BU7000000). | \$430,434 | \$430,434 | 0.0 |
| Airport System | Approval for the Department of General Services Airport Division to assume and manage additional projects at the direction of the Department of Airports. These additional funds are for services and supplies needed to accommodate the additional work. Without these funds, Department of General Services Airport Division will not be able to efficiently conduct operations, which will cause delays in certain projects. Funding is provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Department of General Services (BU7000000). | \$275,000 | \$275,000 | 0.0 |
| Airport System | Approve 1.0 FTE Senior Contract Services Officer in the Department of General Services to be dedicated to Department of Airports. The Senior Contract Services Officer will provide exclusive procurement and purchasing duties, to include negotiating terms and conditions, developing contracts, and coordinating with County Counsel, Risk Management, and vendors. Funding is provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Department of General Services (BU7000000). | \$130,409 | \$130,409 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|---|---|----------------------|----------------------|------------|
| Airport System | Reallocation of 1.0 FTE Sheriff Sergeant to 1.0 FTE Sheriff Captain in the Sacramento County Sheriff's Office to be dedicated to Department of Airports. The expected growth of the airport requires a larger law enforcement presence and appropriate staffing. Funding is provided through the Airports' Enterprise Fund. This request is contingent upon approval of a linked growth request in the Sheriff's Office budget (BU7400000). | \$76,114 | \$76,114 | 0.0 |
| Total - Airport System | | \$2,127,747 | \$2,127,747 | 2.0 |
| Department of Transportation | Add two interns, one in the Design section and one in the Planning section. The Design section consists of four units responsible for delivery of the 90+ projects currently programmed in the Department's Capital Improvement Program (CIP). Interns perform tasks including computer aided design drafting, quantity calculations, correspondence with utility companies, field measurements, correspondence with Caltrans and other funding partners. Adding a fourth intern to this section will allow for one intern in each of the four engineering design units to maintain project delivery schedules. The second intern will be assigned to the Planning section to analyze roadway requirements for development applications, including right-of way/irrevocable offer of dedications and on-site improvements, issuing condition of approval letters, processing gate permits, conducting research, and responding to some customer inquiries. This unit is consistently working down a backlog of planning applications that is several months long. This intern would add capacity to that unit, allowing staff to focus on higher-level work. The interns will be funded through public works services revenues. | \$81,271 | \$81,271 | 0.0 |
| Total - Department of Transportation | | \$81,271 | \$81,271 | 0.0 |
| Development and Code Services | One-time increase in consulting services to assist with updating and implementing County policies and procedures relating to Public Facility Financing Plans (PFFP), Fiscal Impact Analyses (FIA), and Urban Services Plans (USP). In parallel with the effort that resulted from the Ray Kerridge report, the Office of the County Executive is leading a countywide change effort to update and streamline County policies. It was identified through this process that the development community and executive leadership wanted to see changes in the County's approach to the fiscal documents needed for development. This process of updating the guidelines requires the expertise of the County's fiscal consultant due to the technical nature of creating new policies surrounding the PFFP, FIA and USP fiscal documents. The consultant is assisting staff with creating the approaches, outreach to internal and external stakeholders, writing the policies/guidelines/procedures, and helping with the Board presentation. This process requires additional consultant time. Funding will be offset by Fee Program revenue. | \$250,000 | \$250,000 | 0.0 |
| Development and Code Services | Reallocate 1.0 FTE Sr. Office Assistant position to 1.0 FTE Administrative Services Officer I (ASO I) position to support administrative and clerical functions of the division. The Building Permits and Inspection Division (BPI) gets an average of 400 Public Records Act (PRA) requests per month with one employee dedicated to this effort. Funding will be offset by Fee Program revenue. | \$37,333 | \$37,333 | 0.0 |
| Development and Code Services | Reallocate 1.0 FTE Senior Civil Engineer position to 1.0 FTE Principal Civil Engineer position to align with Building Permits and Inspection Division's overall organizational structure and the position's increase in essential functions such as supervision over multiple sections/programs, division wide process improvement, policy updates for commercial buildings, budget management of consultant contractors, and organizational planning for the Commercial Inspections section and the Engineering section within the Building Permits and Inspection Division. This increase in expenses will be funded by project revenue. | \$23,578 | \$23,578 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|-------------------------------|--|----------------------|----------------------|-----|
| Development and Code Services | Increase in on call contracts for Building Permits and Inspection Division's Plan Check and Inspection work that needs to be done for SMF airport projects, which current staff is unable to complete due to a lack of skill set within the County. The Division will bring on consultants to do this work and the cost will be passed through to the Airports. | \$500,000 | \$500,000 | 0.0 |
| Development and Code Services | Reallocate 1.0 FTE Assistant Civil Engineer position to 1.0 FTE Associate Civil Engineer position, which will allow for the unit to complete more complex work allowed by the Associate Engineering level. Based on the analysis of the workload, a total of 3.0 FTE Associate Civil Engineers would be needed, however, Site Improvements and Permits Division (SIPS) is reallocating one position. SIPS will prioritize the workload so that all critical deadlines are met with the total number of allocations already provided. This position will be fully funded through project revenue. | \$30,704 | \$30,704 | 0.0 |
| Development and Code Services | Reallocate 1.0 FTE Office Assistant Lv. 2 position to 1.0 FTE Engineering Technician I/II position. The Engineering Technician position is needed to aid in the coordination of permitting processes within the Building Permits and Inspection Division, which creates a single point of contact for the customer. During the process of applying for a permit, plan review, and permit issuance a single permit technician will shepherd the application through the permitting process. Funding will be offset by project revenue. | \$30,926 | \$30,926 | 0.0 |
| Development and Code Services | Reallocate 1.0 FTE Engineering Technician position to 1.0 FTE Supervising Building Inspector position. This position will work on projects related to County owned buildings and Department of General Services (DGS) new building projects. This work group (Construction Management and Inspection Division's (CMID) County-owned Buildings & Facilities (COBF) Section) previously had a Supervising Inspector position that was re-assigned to the Private Development/Encroachment Section of the Division to meet a growing demand of development/encroachment work and a re-organization of that work section. This change left a void in the COBF Section which has yet to be backfilled. This position is needed to provide technical and supervisory support to the current building inspections assigned to CMID's COBF Section and to provide inspection support for an upcoming increase in workload to be delivered by DGS Architectural Services Division. Funding will be offset by project revenue. | \$44,157 | \$44,157 | 0.0 |
| Development and Code Services | Reallocate 1.0 FTE Engineering Technician position to 1.0 FTE Principal Construction Inspector position. This position will support the Plant Lab for Regional San Harvest Water and Future SMF Lab (SMFForward). Construction Management and Inspection Division's (CMID) is reorganizing several work groups to consolidate multiple sections that support the recently consolidated SacSewer District (formerly Regional San and Sacramento Area Sewer District) in response to SacSewer's forthcoming separation from the County. This reorganization will allow CMID to provide better customer service to SacSewer and maintain the longstanding relationship, which is shifting to a formal contract for services. Part of the reorganization involves reassigning the current Senior Civil Engineer (currently our Lab Manager) to oversee the newly formed SacSewer Section. Funding will be offset by project revenue. | \$65,064 | \$65,064 | 0.0 |
| Development and Code Services | Reallocate 1.0 FTE Engineering Technician position to 1.0 FTE Principal Engineering Technician position. This position will support contract management. Assigned duties and tasks for this role require a higher-level of expertise and competency that has not been met by previous hires at the current classification. Funding will be offset by project revenue. | \$22,077 | \$22,077 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|-------------------------------|---|----------------------|----------------------|-----|
| Development and Code Services | Reallocate 1.0 FTE Senior Office Assistant position to 1.0 FTE Senior Office Specialist position. This reallocation is necessary to support the workload of both the Administrative Services Officer I (ASO I) and administration for the internal programs of the Construction Management and Inspection Division. This position will allow for the ASO I to appropriately delegate tasks related to special reporting, internal order budgeting, and special projects for the division chief and programs such as labor compliance. The technicality of these tasks is not appropriate for the current Sr. Office Assistant position. Currently, all these tasks have been handled by the ASO I and the workload has become too heavy, with little help or back up. The cost increase is partially offset by a reduction of a 1.0 FTE Office Specialist position. | \$15,968 | \$0 | 0.0 |
| Development and Code Services | Add 1.0 FTE Sr Civil Engineer (Limited Term) position. This position will provide the necessary construction management and resident engineer services for the various Capital Improvement Program (CIP) projects administered by the County's Department of Transportation (SacDOT), Water Resources, and Waste Management & Recycling. Currently, a mix of consultant staff (equivalent to Senior Civil Engineer) and an existing Associate Engineer are working on projects that would be assigned to this position. The volume of work that has been assigned to consultant staff has shown to support bringing this position in-house, which allows for better succession planning in that class series. This position will be funded through project revenue. | \$212,142 | \$212,142 | 1.0 |
| Development and Code Services | Add 1.0 FTE Construction Management Supervisor (Limited Term) position. This position will work on projects related to the SMForward Projects. There are currently no vacant Construction Management Supervisor positions in the Division to support this project. Funding will be offset by project revenue. | \$159,714 | \$159,714 | 1.0 |
| Development and Code Services | Add 1.0 FTE Construction Management Specialist position. This position will work on projects for Regional San Plant Projects and Harvest Water Program Support. Currently, this work is performed by construction management staff, however, due to the increase in workload with the Sewer District's Harvest Water Program, current staff will not be able to absorb the anticipated work. The increased workload is due to Harvest Water Program and Construction Management and Inspection Division's (CMID) role slightly increasing due to pending service level agreement to be established between CMID and Regional San as part of their separation from the County. Funding will be offset by project revenue. | \$130,590 | \$130,590 | 1.0 |
| Development and Code Services | Add 1.0 FTE Principal Engineering Technician position to support the Labor Compliance Team. Additional labor compliance staff support is required to process the increased volume of workload across the Construction Management and Inspection Division, due in part to large programs starting construction such as SMForward and Harvest Water, along with increased Capital Improvement Program (CIP) projects from other departments such as Transportation, Waste Management, and Water Resources. Funding will be offset by project revenue. | \$122,558 | \$122,558 | 1.0 |
| Development and Code Services | Creation of an Accela Module for the Site Improvements and Permits Division (SIPS). The Accela module is a cloud-based platform that provides permitting, licensing, and code enforcement solutions. Funding will be offset by project revenue. | \$10,000 | \$10,000 | 0.0 |
| Development and Code Services | Add four new vehicles to Construction Management and Inspection Division's Fleet. This request would provide necessary transportation for the field staff, specifically the inspector and construction management positions. One-time costs for the vehicle purchases totals \$224,560 with ongoing costs of \$35,738. Funding will be provided through project revenue. | \$260,298 | \$260,298 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|-------------------------------|---|----------------------|----------------------|-----|
| Development and Code Services | Additional Accela software user licenses and Trimble Business Center (CAD software) license for the Surveys Division. The Division replaced three Total Data Stations in FY 2023-24 and will need to replace one in FY 2024-25. This increase is for a user license on the new Trimble Business Center and Accela user access for the new Accela module. Costs will be offset by project revenue. This request is contingent upon approval of another linked growth request in the Development and Code Services budget (BU 2151000). | \$10,000 | \$10,000 | 0.0 |
| Development and Code Services | One-time funding for a new Data Collector and one Trimble Global Navigation Satellite System (GNSS) Antenna for the field office use as a result of more field work. Surveys Division has five Party Chief positions. The fifth Party Chief needs a total station and GNSS antenna to perform their work. There is a potential total of 10 staff members who could be using either GNSS or total station instruments at any given time. The Division's current instrument resources fall short of equipping survey crews to fulfill their workload demand. Funding will be offset by project revenue. | \$66,200 | \$66,200 | 0.0 |
| Development and Code Services | Increase consultant services to meet the demands of Surveys section workloads. With the significant workload from development and various County departments, along with the short timelines, staff cannot meet all the deadlines. The Surveys Division needs consultant assistance to help complete necessary tasks. Funding will be offset by project revenue. | \$1,287,500 | \$1,287,500 | 0.0 |
| Development and Code Services | Increase in professional development expenses per the Association of Professional Engineers, County of Sacramento (APEC) labor agreement. There are eight members in Surveys Division under this labor agreement. Funding will be offset by project revenue. | \$12,000 | \$12,000 | 0.0 |
| Development and Code Services | Funding for webcams for all Site Improvements and Permits Division (SIPS) staff. Per the Process Improvement initiative and direction from executive management, staff will require webcam equipment for virtual meetings. Staff currently do not have webcams for their computers. Funding will be offset by project revenue. | \$1,500 | \$1,500 | 0.0 |
| Development and Code Services | Replacement of existing survey tools such as drills, chargers, batteries, survey rods, and tips due to wear over time. Funding will be offset by project revenue. | \$11,000 | \$11,000 | 0.0 |
| Development and Code Services | Increase in maintenance costs for the new Total Data station. Costs will be offset by project revenue. This request is contingent upon approval of another growth request in the Development and Code Services budget (BU 2151000). | \$5,000 | \$5,000 | 0.0 |
| Development and Code Services | Funding for software to enhance efficiency by reducing the labor involved in utilizing existing software tools and consolidating multiple software programs that will eliminate the need to manage/support multiple systems. The software will also eliminate redundant data entry due to system limitations such as the inability to duplicate/modify records and weak or no internet service at some construction sites, which restricts availability of the software tools. Costs will be offset by project revenue. | \$173,520 | \$173,520 | 0.0 |
| Development and Code Services | New equipment for the new Materials Lab located at SMF Airport. Funding will be offset by project revenue. This request is contingent upon approval of another growth request in the Development and Code Services budget (BU 2151000). | \$146,720 | \$146,720 | 0.0 |
| Development and Code Services | One-time funding for a new trailer for the Material Labs at Ecology Lane. This purchase of a new office trailer is to replace the old one, to provide a safe and healthy work environment for staff, minimize costly maintenance and rehab, plus protect existing furnishings and office equipment. Costs are offset by reserves. | \$292,274 | \$292,274 | 0.0 |
| Development and Code Services | Add a new Materials Lab at the airport for SMF Airport projects. Funding will be offset by project revenue. This request is contingent upon approval of another growth request in the Development and Code Services budget (BU 2151000). | \$288,951 | \$288,951 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|--|--|----------------------|----------------------|------------|
| Development and Code Services | Upgrade of existing software and testing equipment for the Materials Lab to meet federal standards for materials testing. Funding will be offset by project revenue. | \$100,000 | \$100,000 | 0.0 |
| Development and Code Services | One-time funding from reserves to purchase cubicle, partitions, and workstations for a new Material Lab Trailer. This request is contingent upon approval of another growth request in the Development and Code Services budget (BU 2151000). | \$40,000 | \$40,000 | 0.0 |
| Development and Code Services | Increase for training and education for Survey Technicians and Assistant Land Surveyors to attend Sacramento City New Survey Technology classes to obtain their Land Surveyor in Training (LSIT) certification. Funding will be offset by project revenue. | \$3,000 | \$3,000 | 0.0 |
| Total - Development and Code Services | | \$4,352,774 | \$4,336,806 | 4.0 |
| Golf | One-time purchase of root pruning equipment. The equipment is necessary to keep tree roots from encroaching into irrigation lines and cart paths and it would also eliminate the loss of water and nutrients and prevent surface damage. Funded by Golf revenues. | \$20,000 | \$20,000 | 0.0 |
| Golf | One-time trailer purchase to haul shared equipment between Golf properties. The trailer would allow for the sharing of more seasonal equipment as necessary between properties, thereby reducing down time and costs overall. Funded by Golf revenues. | \$8,000 | \$8,000 | 0.0 |
| Total - Golf | | \$28,000 | \$28,000 | 0.0 |
| Parks-Restricted Revenues | Add 1.0 FTE Associate Planner to the Planning Division of Regional Parks for the implementation of the Natural Resource Management Plan (NRMP) at the American River Parkway. This transfer from the Habitat Restoration Program fund is contingent upon approval of a linked growth request in Regional Parks budget (BU 6400000). | \$139,784 | \$139,784 | 0.0 |
| Total - Parks-Restricted Revenues | | \$139,784 | \$139,784 | 0.0 |
| Solid Waste Enterprise | Reallocate 1.0 FTE Sr Office Assistant to 1.0 FTE Chief, Division of Solid Waste - Administration, WM Programs & Technology. The addition of this senior management position will allow for a re-organization of the department to further promote synergy of programs compared with current organizational opportunities using the existing leadership positions. Ongoing cost will be funded by enterprise fund. | \$185,227 | \$185,227 | 0.0 |
| Solid Waste Enterprise | Reallocate 1.0 FTE Maintenance Worker to 1.0 FTE Collection Equipment Operator III (CEO III) - South and Contracted Collections & Route Support. DWMR continues to work toward improving the safety of our operators and the community through increased and improved training. This increased and improved training effort conducted by CEO III's, along with servicing the most challenging routes, has outpaced CEO III staff person-hours available and requires the need for hiring more CEO III's. Ongoing cost will be funded by enterprise fund. | \$31,398 | \$31,398 | 0.0 |
| Solid Waste Enterprise | Reallocate 1.0 FTE Sanitation Worker to 1.0 FTE Collection Equipment Operator III (CEO III) - South and Contracted Collections & Route Support. DWMR continues to work toward improving the safety of our operators and the community through increased and improved training. This increased and improved training effort conducted by CEO III's, along with servicing the most challenging routes, has outpaced CEO III staff person-hours available and requires the need for hiring more CEO III's. Ongoing cost will be funded by enterprise fund. | \$13,939 | \$13,939 | 0.0 |
| Solid Waste Enterprise | Reallocate 1.0 FTE Asst Engineer - Civil Lv 2 to 1.0 FTE Assoc Civil Engineer - Landfill Engineering. This engineering position designs and analyzes highly specialized environmental control systems for landfill gas and leachate in an independent and comprehensive fashion. Incumbent directs and oversees multiple technicians, which would be better done as a supervisor. The activities associated with this position were formerly performed by an Associate Civil Engineer before the incumbent assumed the role. Ongoing cost will be funded by enterprise fund. | \$9,700 | \$9,700 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|---------------------------------------|---|----------------------|----------------------|------------|
| Solid Waste Enterprise | Reallocate 1.0 FTE WM Operations Manager to 1.0 FTE WM Assistant Superintendent - South and Contracted Collections & Route Support. Addition of this management class will assist with supervising and managing the coordination of waste collection, curbside recycling, organic waste collection, and other resource recovery and waste diversion programs as well as create a career ladder for WM Operations management classifications. It will also allow the WM Superintendent class to focus on long-range strategic planning, budget, staffing, and regulatory responsibilities. Ongoing cost will be funded by enterprise fund. | (\$12,832) | (\$12,832) | 0.0 |
| Solid Waste Enterprise | Reallocate 1.0 FTE Asst Engineer - Civil Lv 2 to 1.0 FTE Chief, Division of Solid Waste - Residential Collections & Recovery Station Operations. The addition of this senior management position will allow for a re-organization of the department to further promote synergy of programs compared with current organizational opportunities using the existing leadership positions. Ongoing cost will be funded by enterprise fund. | \$123,665 | \$123,665 | 0.0 |
| Solid Waste Enterprise | Add 1.0 FTE Collection Equipment Operator III (CEO III) - North Collections & Cart Yard. DWMR continues to work toward improving the safety of our operators and the community through increased and improved training. The increased and improved training efforts conducted by CEO III's, along with servicing the most challenging routes, has outpaced CEO III staff person-hours available and requires the need for hiring more CEO III's. Ongoing cost will be funded by enterprise fund. | \$105,890 | \$105,890 | 1.0 |
| Solid Waste Enterprise | Add 1.0 FTE WM Program Assistant - Residential & Commercial Programs. Expanding need for SB1383 compliance. Ongoing cost will be funded by enterprise fund. | \$111,021 | \$111,021 | 1.0 |
| Solid Waste Enterprise | Add 1.0 FTE WM Operations Supervisor - Kiefer Landfill Operations. Waste Management Operations Supervisors are a vital team member in both directing staff and interfacing with the public. Increasing supervisor coverage will result in improved customer service, as well as more opportunity for observing the operation first-hand. Adding an additional supervisor will greatly enhance coverage for the site. Ongoing cost will be funded by enterprise fund. | \$124,557 | \$124,557 | 1.0 |
| Solid Waste Enterprise | New South County contract with Central Valley Waste Services (CVWS). CVWS has contractually provided residential curbside collection of garbage, organics, recyclables, oil, and bulky waste materials in the South County Area. The cost of providing the services has increased. A new negotiated contract with CVWS reflects the increased cost. Cost, including a one-time purchase of carts, will be funded by enterprise fund. | \$2,360,004 | \$2,360,004 | 0.0 |
| Solid Waste Enterprise | DGS Fleet Maintenance. DGS expects an increase in service and material costs for equipment maintenance. Costs will be funded by enterprise fund. This request is contingent on approval of a linked request in the Department of General Services (BU 7000000). | \$1,361,293 | \$1,361,293 | 0.0 |
| Solid Waste Enterprise | Increase in contracted services for DTech - Direct Charge to Admin & Support: Information Technology & Networking to assist with project management and support, relieving the Supervisor of these duties so the supervisor can spend more time supporting the entire embedded team at WMRD. Ongoing cost will be funded by enterprise fund. This request is contingent on approval of a linked request in the Department of Technology (BU 7600000). | \$183,431 | \$183,431 | 0.0 |
| Total - Solid Waste Enterprise | | \$4,597,293 | \$4,597,293 | 3.0 |
| Water Agency Enterprise | Requesting an additional class 164 (F-450) vehicle with specialized equipment for Zone 41 to be used to exercise valves in a safe and efficient manner. This additional vehicle with the equipment attached is needed to avoid the doubling up of people, and will allow staff to work independently. The vehicle will be funded by a conservative account growth of 1,000 new customers paying water service charges and an anticipated increase in water rates. | \$321,600 | \$321,600 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|--|---|----------------------|----------------------|------------|
| Total - Water Agency Enterprise | | \$321,600 | \$321,600 | 0.0 |
| Water Resources | <p>Reallocate 0.6 FTE Assistant Engineer Level 2 to 1.0 FTE Sr. Engineering Technician - Stormwater Utility - Planning & Development</p> <p>This position is needed due to the high demands of the current pace of development. The position will help to reduce the workload of plan reviewers which will help reduce the project review queue. Specific duties of the position will include record drawing management, utility plan review, preparation and coordination of credit agreements, maintaining the drainage study tracking system, process development related documents, and conducting submittal completeness assessments.</p> <p>Funded by an increase of Utility Services Charge revenue due to historical actuals and steady rate of customer growth.</p> | \$21,725 | \$21,725 | 0.4 |
| Water Resources | <p>Reallocate 1.0 FTE Administrative Services Officer 3 (filled) to 1.0 FTE Sr. Administrative Analyst Range B for Finance and Administration. This position is responsible for preparing, monitoring, and reporting on various operating and Capital Improvement Projects (CIP) budgets for the Department of Water Resources (DWR), preparing forecasts, proposing solutions regarding the efficient use of DWR's resources, coordinating with the Office of the County Executives' staff, applying new legislation, policy implementation, and for supervising a team of analysts. The responsibilities assigned to DWR's Budget Officer, and the skills and knowledge required to fulfill them, are in line with the duties performed by a Senior Administrative Analyst Range B. This position is funded by interfund and intrafund revenues from the various DWR operating funds and from charging Sacramento Central Groundwater Authority (SCGA) for preparing and submitting budget documents, and attending board meetings.</p> | \$30,439 | \$30,439 | 0.0 |
| Total - Water Resources | | \$52,164 | \$52,164 | 0.4 |
| Total - Community Services | | \$22,019,633 | \$22,003,665 | 9.4 |
| Social Services: | | | | |
| Health Svcs-Restricted Revenues | <p>Fund a compliance and IT support overhead increase of \$176,707 in the Correctional Health and Health Services budgets to support contract services provided by Department of Technology staff with expertise in Social Health Information Exchange (SHIE) Compliance and Data Security. Dedicated compliance staff for the SHIE will directly address the potentially costliest and most dangerous risks we face, data breach, data loss and regulatory non-compliance. Approval of this request will reduce the County's vulnerability to these risks. This request is funded with Managed Care Plan revenue and is contingent on the approval of growth requests in the budgets of the Office of Compliance (BU 5740000), Department of Technology (BU 7600000), Health Services (BU 7200000), and Correctional Health (BU 7410000). This request requires a reduction of Restricted account contingency and results in a net zero appropriation request.</p> | \$0 | \$0 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|--|---|----------------------|----------------------|------------|
| Health Svcs-Restricted Revenues | Utilize \$80,000 in Opioid funds to partially fund the implementation of Medication Assisted Treatment (MAT). Correctional Health Services (CHS) is increasing Drugs/Pharmaceutical supplies budget by \$2,000,000. Adult Correctional Health Pharmacy increases drugs/pharmaceutical supplies to support the expensive medication need to treat patient with substance use disorder under the MAT program and hepatitis C and comply with the requirement of discharge medication with 30-day medication supply including suboxone to supply medication to patients with existing medications and are being released through court order. If approved, the County anticipates coming into compliance with the requirements of medication provisions for patient care in medical and mental health services as mandated by Remedial Plan/Mays Consent Decree. \$80,000 of the \$2,000,000 will be funded with Opioid Settlement funds. The remainder will be funded with ARPA. Contingent on the approval of a growth request in the Correctional Health budget (BU 7410000). | \$80,000 | \$80,000 | 0.0 |
| Total - Health Svcs-Restricted Revenues | | \$80,000 | \$80,000 | 0.0 |
| Mental Health Services Act | Fund the reallocation of 1.0 FTE Information Technology Applications Analyst to 1.0 FTE Information Technology Business Systems Analyst 3 in the Department of Technology (DTECH). This position oversees the claiming for Substance Use Prevention and Treatment (SUPT) Medical and Other Healthcare Coverage payors and provides technical and non-technical support for the BHS Electronic Health Records (EHR) system. New payment reform requirements have added levels of complexity to this assignment such that the higher classification is warranted. Funded with Mental Health Service Act (MHSA) funds. Contingent on the approval of growth requests in the DTECH (BU 7600000) and Health Services (BU 7200000) budgets. | \$12,204 | \$12,204 | 0.0 |
| Total - Mental Health Services Act | | \$12,204 | \$12,204 | 0.0 |
| Patient Care Revenue | Fund the Acute, Subacute, Crisis Stabilization (CSU), and Electroconvulsive Therapy contract pool in BU 7200000 in the amount of \$4,750,000 out of \$11,500,000 to support increased costs caused by added providers, provider rate increases, and volume increases. These services are mandated for Sacramento County beneficiaries. The request allocates \$7,300,000 to support anticipated annual cost for new CSU Sierra Vista, \$2,200,000 to support provider rate increases as pool rates move closer to industry standards, and \$2,000,000 to support increased costs as additional beds have become available. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000). | \$4,750,000 | \$4,750,000 | 0.0 |
| Patient Care Revenue | Fund the El Hogar Community Justice Support Programs in the amount of \$180,000 to support the addition of 30 Permanent Supportive Housing units for the Arden Star Housing Project. The request allocates \$132,000 to staffing costs for two Resource Specialists and \$48,000 to housing funding to support several months of rent while individuals are waiting for lease up. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000). | \$180,000 | \$180,000 | 0.0 |
| Patient Care Revenue | Fund the El Hogar Sierra Elder Wellness Program (SEWP) in the amount of \$445,311 to support increased capacity from 150 to 180 Permanent Supportive Housing units. The request includes \$357,000 in staffing costs for two contracted Resource Specialists and three contracted Services Coordinators, \$48,000 to housing funding to support several months of rent while individuals are waiting for lease up, and \$40,311 to housing subsidy funds to cover the high cost of subsidizing the older adult population. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000). | \$445,311 | \$445,311 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|----------------------|--|----------------------|----------------------|-----|
| Patient Care Revenue | Add \$1,171,700 in additional revenues and appropriations to assume the contract previously held by Probation to provide mental health services to the recently realigned State Division of Juvenile Justice population that is housed at the Youth Detention Facility in the Valley Oak Youth Academy (VOYA). Probation now provides funding for some staff to provide services and was preparing to sunset this contract, however BHS believes that a hybrid approach of a community provider and County staff can increase coverage especially in light of continued hiring challenges, and leverage support resources in both organizations to serve this complex population. It is expected that the new billing opportunity in the CalAIM Justice-Involved Initiative will allow the program to earn Patient Care Revenue. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000). | \$1,171,700 | \$1,171,700 | 0.0 |
| Patient Care Revenue | Fund the Heartland Family Full-Service Partnership in the amount of \$1,644,740 to support an increase in capacity by 50 units and provide support to a program which has been operating over their contracted capacity since opening in March 2023. The families being served are referred by CPS, experiencing homelessness, and often escaping domestic violence. Increasing this capacity will enhance the options for the specialized needs of this population, which will result in families mitigating their risk of homelessness, improve their safety, and reduce interactions with CPS. This funding supports BHS' commitments for supporting services at new Permanent Supportive Housing units. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000). | \$1,644,740 | \$1,644,740 | 0.0 |
| Patient Care Revenue | Fund the interfund agreement between the Department of Child, Family, and Adult Services (DCFAS) and Behavioral Health Services (BHS) in the amount of \$459,207 to support compliance with Welfare & Institutions Code, Section 5352.5, which mandates provision of services to persons under an Lanterman-Petris-Short (LPS) Conservatorship. A LPS Conservatorship arranges for personal care of an individual who has been referred by a psychiatrist associated with a Short-Doyle facility or state hospital and approved for conservatorship following an investigation and court hearing. Adequate funding is needed to support the LPS Unit within the Public Conservator's office. Approval of this request will allow the County to provide sufficient services and oversight to persons in an LPS Conservatorship and avoid noncompliance with W&I 5352.5. Funded by Patient Care Revenue. Contingent on the approval of growth requests in the Health Services budget (BU 7200000) and DCFAS budget (BU 7800000). | \$459,207 | \$459,207 | 0.0 |
| Patient Care Revenue | Fund 3.0 FTE Psychiatric Nurses to support insufficient staffing at the Mental Health Treatment Center (MHTC), which specializes in the treatment of mental health patients with the highest level needs. The MHTC faces critical staffing shortages, impacting patient intake and increasing Extra Help and Overtime costs by over 20% in FY 2022-23. Staff mandates occur when there is insufficient staffing and employees are mandated to stay on shift to ensure adequate coverage of duties; these have surged by 103% since 2018. The lack of mandated positions has reached 8%, exacerbating the challenge post-COVID. Additional staff are essential to meet state ratios, comply with doctor's orders, and ensure patient and staff safety. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000). | \$582,813 | \$582,813 | 0.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|-------------------------------------|---|----------------------|----------------------|------------|
| Patient Care Revenue | Fund reallocation of 0.8 FTE Pharmacist to a 1.0 FTE Pharmacist to provide chart auditing capacity. Pharmacy staff must conduct required chart audits (42 C.F.R. 438.236 (b) and Cal. Code Regs., tit 9, 1810.326) at approximately 60 outpatient Child and Adult Mental Health clinics, with an anticipated increase in 2024, and further increases planned (E.g. Mental Health Services Act expansion for individuals experiencing homelessness). Medication reviews are the particular focus of DHCS as relating to psychotropic and addictive medications prescribed in high-level placements and psychiatric hospitalizations. Current staff have additional responsibilities and cannot absorb the increases due to already working increased hours to keep the programs in compliance. Provision of this relief will result in increased productivity, improved adherence to audit requirements, and a heightened ability to monitor inpatient and outpatient mental health compliance with medication standards. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000). | \$57,424 | \$57,424 | 0.0 |
| Patient Care Revenue | Fund increase of on-call appropriations by \$40,000 to meet increased workload demands requiring time off coverage at the Mental Health Treatment Center (MHTC). Increase demands include chart audits, and medication delivery changes. This need to increase on-call appropriations to cover costs from 6 to 10 days a month has been identified and requested by MHTC Pharmacist in Charge and is supported by the MHTC management team. Approval of this request will allow MHTC Pharmacy to meet the increased program support and patient needs, improving their health, wellness, and continuum of care. Adequately staffing the pharmacy increases productivity and efficiency, and mitigates the potential for medication errors that can cause serious injury or death. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000). | \$40,000 | \$40,000 | 0.0 |
| Patient Care Revenue | Fund 1.0 FTE Account Clerk Lv 2 for the Behavioral Health Services Quality Management Inpatient Hospital Utilization Review Team to support invoicing, quality assurance, and data tracking for inpatient hospital claims. This position will support processing an increased volume of claims caused by the transition of responsibility of providing Specialty Mental Health Services to Sacramento County as mandated by the Department of Health Care Services (DHCS). Providing funding for this position will help to ensure that the County at remains in compliance with local Welfare and Institutions Codes and DHCS policy. This request includes one-time cost of \$2,980 for a laptop and cell phone. Funded by Patient Care Revenue. Contingent on the approval of a growth request in the Health Services budget (BU 7200000). | \$78,998 | \$78,998 | 0.0 |
| Total - Patient Care Revenue | | \$9,410,193 | \$9,410,193 | 0.0 |
| Total - Social Services | | \$9,502,397 | \$9,502,397 | 0.0 |
| Sanitation Districts: | | | | |
| Sacramento Area Sewer District | Add 1.0 FTE Assistant Civil Engineer LV2. This request is funded by the Sanitation District Agency. | \$136,332 | \$136,332 | 1.0 |
| Sacramento Area Sewer District | Add 1.0 FTE Engineering Technician Lv 2. This request is funded by the Sanitation District Agency. | \$100,481 | \$100,481 | 1.0 |
| Sacramento Area Sewer District | Add 1.0 FTE SD Data Management Tech LV 2. This request is funded by the Sanitation District Agency. | \$108,413 | \$108,413 | 1.0 |
| Sacramento Area Sewer District | Add 1.0 FTE Senior Engineering Technician. This request is funded by the Sanitation District Agency. | \$109,052 | \$109,052 | 1.0 |
| Sacramento Area Sewer District | Add 1.0 FTE Stationary Engineer 1. This request is funded by the Sanitation District Agency. | \$133,543 | \$133,543 | 1.0 |

| Agency/Budget Unit | Growth Summary | Gross Appropriations | Total Appropriations | FTE |
|--|--|----------------------|----------------------|-------------|
| Total - Sacramento Area Sewer District | | \$587,821 | \$587,821 | 5.0 |
| Sacramento Regional Sanitation District | Add 1.0 FTE Assistant Engineer Civil Level 2. This request is funded by the Sanitation District Agency. | \$136,332 | \$136,332 | 1.0 |
| Sacramento Regional Sanitation District | Add 1.0 FTE Senior Accountant. This request is funded by the Sanitation District Agency. | \$132,711 | \$132,711 | 1.0 |
| Sacramento Regional Sanitation District | Add 1.0 FTE Senior Auditor. This request is funded by the Sanitation District Agency. | \$132,711 | \$132,711 | 1.0 |
| Sacramento Regional Sanitation District | Add 2.0 FTE Information Technology Systems Support Specialist Level 2. This request is funded by the Sanitation District Agency. | \$227,478 | \$227,478 | 2.0 |
| Total - Sacramento Regional Sanitation District | | \$629,232 | \$629,232 | 5.0 |
| Total - Sanitation Districts | | \$1,217,053 | \$1,217,053 | 10.0 |
| Total Non-General Fund | | \$52,230,961 | \$51,878,024 | 34.4 |

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

| Fund/Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|--|---|--|----------------------|----------------------|---------------------|------------|
| GENERAL FUND | | | | | | |
| General Government: | | | | | | |
| Financing-Transfers/Reimbursement | Enhanced Programs - Unincorporated - Street and Road Conditions | One-time General Fund Contribution to the Roads Fund. Due to an aging roadway system, 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. Some roadways, if not addressed with pavement rehabilitation projects, would require a full reconstruction in the future. An additional area in prioritizing roadway rehabilitation and maintenance would be to focus on cost share agreements with utility agencies. This request is contingent upon approval of a request in the Roads Fund budget (Budget Unit 2900000). This request is prioritized for September, pending available funding. | \$20,000,000 | \$20,000,000 | \$20,000,000 | 0.0 |
| Total - Financing-Transfers/Reimbursement | | | \$20,000,000 | \$20,000,000 | \$20,000,000 | 0.0 |
| Total - General Government | | | \$20,000,000 | \$20,000,000 | \$20,000,000 | 0.0 |
| Administrative Services: | | | | | | |
| Emergency Services | County's Obligations | Add appropriations for audio visual upgrades. The Department would utilize the design and scope supported in a FY 2023-24 one-time growth to implement the acquisition and installation of needed audio-visual upgrades to the Emergency Operations Center (EOC) to maintain functionality. Current EOC audio-visual equipment is obsolete and at the end of its service life. Additionally, the growth request would support a maintenance agreement for the equipment to ensure functionality. | \$500,000 | \$500,000 | \$500,000 | 0.0 |
| Total - Emergency Services | | | \$500,000 | \$500,000 | \$500,000 | 0.0 |
| Total - Administrative Services | | | \$500,000 | \$500,000 | \$500,000 | 0.0 |
| Community Services: | | | | | | |
| Animal Care Services | Other Critical and Urgent | Reallocate 1.0 FTE Veterinarian to 1.0 FTE Chief of Shelter Medicine. The shelter currently has 3.0 FTE filled Veterinarian positions. ACS would like to reallocate one of the three positions to a leadership role. The Chief of Shelter Medicine would prepare the medical protocols for the shelter and hospital. This would provide consistency in the delivery of shelter medicine. This request is pending completion of the exam process. This request is prioritized for funding in September. | \$16,709 | \$16,709 | \$16,709 | 0.0 |
| Total - Animal Care Services | | | \$16,709 | \$16,709 | \$16,709 | 0.0 |
| Total - Community Services | | | \$16,709 | \$16,709 | \$16,709 | 0.0 |
| TOTAL GENERAL FUND | | | \$20,516,709 | \$20,516,709 | \$20,516,709 | 0.0 |

| Fund/Agency/Budget Unit | BOS Budget Priority | Growth Summary | Gross Appropriations | Total Appropriations | Net County Cost | FTE |
|-----------------------------------|---|---|----------------------|----------------------|---------------------|------------|
| NON-GENERAL FUND | | | | | | |
| Community Services: | | | | | | |
| Roads | Enhanced Programs - Unincorporated - Street and Road Conditions | One-time General Fund contribution to the Roads Fund. Due to an aging roadway system, 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. Some roadways, if not addressed with pavement rehabilitation projects, would require a full reconstruction in the future. An additional area in prioritizing roadway rehabilitation and maintenance would be to focus on cost share agreements with utility agencies. This request is contingent upon approval of a linked request in the Financing Transfers/Reimbursements budget (BU 5110000). This request is prioritized for September pending available funding. | \$0 | \$20,000,000 | \$0 | 0.0 |
| Total - Roads | | | \$0 | \$20,000,000 | \$0 | 0.0 |
| Total - Community Services | | | \$0 | \$20,000,000 | \$0 | 0.0 |
| TOTAL NON-GENERAL FUND | | | \$0 | 20000000 | \$0 | 0.0 |
| Grand Total | | | \$20,516,709 | \$40,516,709 | \$20,516,709 | 0.0 |