

## ATTACHMENT 3

### FY 2024-25 Recommended Budget REQUESTS FOR NEW OR ENHANCED PROGRAMS NOT RECOMMENDED FOR FUNDING

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

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

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
<b>ELECTED OFFICIALS:</b>						
District Attorney	Optimizing Use of County Resources	Add 1.0 FTE Senior Accountant position due to rapid grant and program growth. This surge, propelled by legislative mandates and service demands, necessitates further grant management. The Senior Accountant will ensure compliance with government regulations, implement internal controls for county property and funds, and optimize fund utilization for community benefit. This request will require Net County Cost.	\$132,711	\$132,711	\$132,711	1.0
District Attorney	Optimizing Use of County Resources	Add 1.0 FTE IT Infrastructure Analyst II position to improve security posture and help guarantee the county's cybersecurity insurance coverage and implement well-established and recognized security controls. This request requires Net County Cost.	\$133,459	\$133,459	\$133,459	1.0
District Attorney	County's Obligations	Add 2.0 FTE Process Server Positions and purchase (2) two Class 110 vehicles, serving subpoenas for court trials and hearings on witnesses to crimes and victims of crime. Changes to the justice system have resulted in the increase in subpoenas over the past decade. Adding these two positions will help to alleviate the backlog in subpoena service requests, allow more effort to be made to serve difficult to locate individuals, and will help ensure justice for victims. Two Class 110 vehicles are necessary for the delivery of documents to witnesses involved in criminal trials. The role of the Process Server includes identifying and delivering subpoenas to individuals to mandate their court appearances. The ongoing cost will be \$16,804 for rental and fuel with a one-time cost of \$63,306 for the purchase of both vehicles. This request will require Net County Cost.	\$236,115	\$236,115	\$236,115	2.0
District Attorney	Optimizing Use of County Resources	Reallocate 1.0 FTE Legal Secretary II to 1.0 FTE Administrative Services Officer 1 position to provide flexibility in grant monitoring and purchasing responsibilities between the Crime Lab and the DA Administration unit. This request will require Net County Cost.	\$30,621	\$30,621	\$30,621	0.0
District Attorney	County's Obligations	Add 1.0 FTE Criminal Attorney Lv 5 position due to caseloads that have nearly doubled in the last ten years. The volume of cases referred by law enforcement for prosecution has also seen a significant increase, rising from 215 in 2014 to over 400 in 2023, effectively doubling the workload without any corresponding increase in resources. The ability to successfully prosecute cases of child sex and physical abuse and secure justice and safeguard our most vulnerable population —children—hinges on maintaining manageable caseloads. This request will require Net County Cost.	\$236,247	\$236,247	\$236,247	1.0
District Attorney	County's Obligations	Add 1.0 FTE Human Services Social Worker position to reduce caseloads, thus allowing each individual advocate increased time needed to meet with victims to offer more meaningful and timely interventions, including greater flexibility with attending court hearings and SAFE interviews as required. This request will require Net County Cost.	\$119,358	\$119,358	\$119,358	1.0
District Attorney	County's Obligations	Add 1.0 FTE Paralegal position for the extensive process of reviewing and redacting evidence, especially in response to court orders under the Racial Justice Act and to effectively manage and comply with the Racial Justice Act legal obligations. This request will require Net County Cost.	\$90,440	\$90,440	\$90,440	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	County's Obligations	Add 1.0 FTE Criminal Attorney Lv 5 position trial attorney to assess and focus on appropriate cases for Mental Health Diversion eligible offenders that will benefit public safety and assist in reducing jail population. The request will require Net County Cost and is AB 109 eligible.	\$236,247	\$236,247	\$236,247	1.0
District Attorney	County's Obligations	Add 1.0 FTE Criminal Attorney Lv 5 position needed to prosecute animal abuse cases and requires a full-time, dedicated prosecutor to renew the animal abuse taskforce that will focus solely on the successful prosecution of these cases to protect the animals and the public. This request will require Net County Cost.	\$236,247	\$236,247	\$236,247	1.0
District Attorney	County's Obligations	Add 1.0 FTE Paralegal position for additional resources that are urgently needed to support prosecutors in fulfilling their legal obligations and ensuring timely compliance with court orders. By allocating a paralegal position, immediate staffing concerns can be addressed, and overtime reduced. This request will require Net County Cost.	\$90,440	\$90,440	\$90,440	1.0
District Attorney	County's Obligations	Add 1.0 FTE Criminal Attorney Lv 5 position to collaborate with law enforcement, community organizations, and the Family Justice Center and to establish a countywide DV High-Risk team. This team aims to connect victims with essential resources while enabling a prosecutor to specially handle high-risk cases. A dedicated High-Risk DV prosecutor is crucial to securing the best possible outcomes for victims, their families, and the public, ensuring that these serious cases receive the attention they require. This request will require Net County Cost.	\$236,247	\$236,247	\$236,247	1.0
District Attorney	Optimizing Use of County Resources	Add 1.0 FTE IT Applications Analyst III position due to expanding responsibilities and workload, which includes updating outdated applications, integrating new technologies, and maintaining high service standards This position is vital for adapting to technological advancements, improving client satisfaction, and supporting the department's goals of efficiency and continuous improvement in a rapidly evolving tech landscape. This request will require Net County Cost.	\$145,663	\$145,663	\$145,663	1.0
District Attorney	County's Obligations	Add 1.0 FTE Principal Criminal Attorney position to be assigned to Fentanyl Homicides and Major Narcotics and will target illicit narcotic dealers and will reduce fentanyl related mortality in Sacramento County. Prosecutions will include sales of narcotics as well as homicide related charges, when appropriate and this position will be assigned to a newly created task force and will work in collaboration with the other agencies and ultimately prosecute fentanyl distributors. This request will require Net County Cost.	\$274,855	\$274,855	\$274,855	1.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
District Attorney	County's Obligations	Add 1.0 FTE Criminal Investigator Lv 2 position and purchase one (1) Class 124 vehicle to support regional efforts to address Sacramento County's fentanyl overdose death crisis. This position will provide a specialized and trained investigator who will primarily provide investigative support prosecuting murder cases involving fentanyl dealers who knowingly sell fentanyl with disregard for human life, resulting in an overdose death. Additionally, this position will collaborate with and support the efforts of other criminal justice partners and assist with preventative public education efforts. This position will provide additional support to prosecutors, with enhanced service to victims and families, successful prosecution of dangerous defendants, and ultimately the reduction of the death toll related to Sacramento County's fentanyl overdose crisis. The ongoing cost will be \$188,860 for the position and rental and fuel with a one-time cost of \$39,632 for the purchase of the vehicle. This request will require Net County Cost.	\$228,492	\$228,492	\$228,492	1.0
District Attorney	Optimizing Use of County Resources	Reallocate 1.0 FTE Executive Legal Secretary position to 1.0 FTE Administrative Services Officer 1 position to address the need for enhanced operational capabilities due to legislative changes and increased service demands. Anticipated outcomes include heightened operational efficiency, strategic planning, and resource management, enhancing responsiveness to legislative and community needs. This request will require Net County Cost.	\$9,632	\$9,632	\$9,632	0.0
District Attorney	Optimizing Use of County Resources	Purchase (1) One Class 110 vehicle for the Community and Government Relations unit to support community engagement, partnership building, flexibility, safety and overall effectiveness in improving public safety and enhancing the quality of life within targeted geographic areas. The ongoing cost will be \$8,402 for rental and fuel with a one-time cost of \$31,653 for the purchase of the vehicle. This request will require Net County Cost.	\$40,055	\$40,055	\$40,055	0.0
District Attorney	Optimizing Use of County Resources	Services from Department of General Services, Real Estate and Architectural Services to assist with an office relocation to unite staff in a single location, ensuring efficient access to the new courthouse, slated for completion in October 2024. This necessity stems from the imperative to safeguard staff during their commute to and from the courthouse, optimizing both safety and operational efficiency. This request will require Net County Cost.	\$30,000	\$30,000	\$30,000	0.0
District Attorney	County's Obligations	Add 1.0 FTE Criminal Attorney Lv 5 position to adequately cover the anticipated expansion of the Recovery Treatment Court, Mental Health Treatment Court, Re-Entry Court, Veteran's Treatment Court, DUI Treatment Court, and Mental Health Diversion in 2024, underscoring the importance of these programs in providing constructive interventions and reducing jail populations. The request will require Net County Cost and is AB 109 eligible.	\$236,247	\$236,247	\$236,247	1.0
District Attorney	County's Obligations	Purchase (1) One Class 124 Vehicle for the Investigations Unit for critical after-hours responsibilities, including responding to officer-involved shootings, in-custody deaths, and other urgent on-call duties, necessitating immediate and reliable transportation to various locations. The ongoing cost will be \$11,943 for rental and fuel with a one-time cost of \$39,632 for the purchase of the vehicle. This request will require Net County Cost.	\$51,575	\$51,575	\$51,575	0.0
<b>Total - District Attorney</b>			<b>\$2,794,651</b>	<b>\$2,794,651</b>	<b>\$2,794,651</b>	<b>15.0</b>

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff (Detective Tier 2) and one Class 124 vehicle to Child Abuse Bureau to investigate child abuse cases. The one-time cost of the vehicle is \$59,074 and the ongoing cost is \$12,738.	\$315,116	\$315,116	\$315,116	1.0
Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff (Detective Tier 2) position and one Class 124 vehicle to the Hi-Tech Crimes Bureau to investigate Internet Crimes Against Children. The one-time cost of the vehicle is \$59,074 and the ongoing cost is \$12,738.	\$315,116	\$315,116	\$315,116	1.0
Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff (Detective Tier 2) position and one Class 124 vehicle to the Sexual and Elder Abuse Bureau (SEAB) to investigate cases related to sexual assaults and elder/dependent adult abuse, neglect, and financial crimes. The one-time cost of the vehicle is \$59,074 and the ongoing cost is \$12,738.	\$315,116	\$315,116	\$315,116	1.0
Sheriff	N/A - Department priority	Add 4.0 Sheriff Records Officer I positions to existing Property Warehouse staff. The additional four Sheriff Record Officer I positions would enable the employees to conduct their regularly assigned duties, purge items no longer needed, conduct routine audits, and inventory the facility once a year.	\$443,989	\$443,989	\$443,989	4.0
Sheriff	N/A - Department priority	Add 1.0 FTE Sergeant for the ID/CSI Forensics Unit and one Class 154 vehicle. Adding a second Sergeant would allow for improved direct supervision of the CSI staff and more evenly distribute the day-to-day workload and after-hours call-out responsibilities. Further, it would enable each Sergeant ample time off to disengage from work, thus resulting in the Sergeant being in a better position to ensure that the unit's output meets or exceeds acceptable benchmarks in crime scene investigations work. The one-time cost of the vehicle is \$80,651 and the ongoing cost is \$18,102.	\$322,903	\$322,903	\$322,903	1.0
Sheriff	N/A - Department priority	Add 1 FTE Detective Tier 1 and one Class 124 vehicle to investigate workers' compensation fraud, \$140,000 in On-Call support, \$10,000 for supplies, and \$50,000 in fixed assets for surveillance and other investigative expenditures. The one-time cost of the vehicle is \$59,074 and the ongoing cost is \$12,738.	\$503,556	\$503,556	\$503,556	1.0
Sheriff	N/A - Department priority	Add 10% Incentive to Captain Position at Main Jail to identify and help retain experienced command staff.	\$33,585	\$33,585	\$33,585	0.0
Sheriff	N/A - Department priority	Add 10% Incentive to Captain Position at RCCC to identify and help retain experienced command staff.	\$33,585	\$33,585	\$33,585	0.0
Sheriff	N/A - Department priority	Add 1.0 FTE Sheriff Records Officer I (SRO) for a newly created position as a Quality Assurance Officer on the Main Jail Compliance Team. The SRO would be primarily responsible for issues related to the Mays Consent Decree.	\$111,749	\$111,749	\$111,749	1.0
Sheriff	N/A - Department priority	Request additional funding to enhance Centralized Investigations Division capabilities in conducting criminal investigations. These funds are used to pay for phone records, search warrants, expedited services and for releasing all records and evidence associated with the target numbers and target accounts. This request is being submitted to request additional funding to enhance CID capabilities in conducting criminal investigations through the utilization of geo-fence, tower dump, historical call record, and live phone pings. These advanced investigative tools and methodologies are critical in addressing the evolving nature of criminal activities and ensuring the safety and security of our community.	\$100,000	\$100,000	\$100,000	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Add 1.0 FTE Sheriff Records Officer (SRO) I position for Security Services and delete 1.0 FTE Sheriff Community Services Officer I. The requested Sheriff's Records Officer I position would directly assist the SRO II with technical transactional duties and daily cost center administration under direction of the supervisor. This would provide the SRO II with greater capacity to focus on critical Division oversight activities amid security contracts' ongoing scale and complexity. Added bandwidth is imperative to ensuring diligent budget and contract compliance.	\$26,939	\$26,939	\$26,939	0.0
Sheriff	N/A - Department priority	Add 1.0 Sheriff Records Officer I to Legal Affairs for the Legal and Policy Sustainment Bureau. The addition of a Sheriff Records Officer to Legal Affairs will allow the team to process all subpoenas for all Sheriff's Office documents to ensure proper tracking and review of released material. Currently, subpoenas are processed by multiple divisions/bureaus, so it will create efficiencies within the Sheriff's Office and allow for a consistent transmittal of material. Additional SRO I will assist Legal Affairs to limit delays and the backlog of PRA requests and the review and processing of litigation/claims.	\$108,699	\$108,699	\$108,699	1.0
Sheriff	N/A - Department priority	Add 1.0 FTE Sergeant and one class 124 undercover vehicle for the Internal Affairs Bureau to provide sufficient staffing to investigate allegations of misconduct. The Internal Affairs Bureau is requesting additional staff, precisely one Sheriff's Sergeant Investigator position, to augment Internal Affairs, which is responsible for conducting thorough and timely investigations of employee misconduct. Currently, Internal Affairs has five sergeant investigator positions. One of the five positions is the designated Fair Employment Officer for the Sheriff's Office. However, due to the caseload demand, the Fair Employment Officer has also been tasked with investigating Internal Affairs complaints. The one-time cost of the vehicle is \$59,074 and the ongoing cost is \$12,738.	\$271,462	\$271,462	\$271,462	1.0
Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff (Detective) position and one class 124, unmarked vehicle under Threat Management Unit – Hate and Bias Crimes. This Deputy Sheriff (Detective) position will provide a dedicated investigator specifically for the crimes related to hate and bias crimes. From existing data, victims are targeted because of race, ethnicity, ancestry, religion, sexual orientation, disability, gender-identity, gender bias and many more. The detective will investigate these cases which will include arrests, follow up investigations, interviews, and assistance with restraining orders. The TMU unit and Hate and Biased Crimes Detective will work in conjunction with the District Attorney's Office and testify in the court system. The one-time cost of the vehicle is \$59,074 and the ongoing cost is \$12,738.	\$328,106	\$328,106	\$328,106	1.0
Sheriff	N/A - Department priority	Add 2.0 FTE Sheriff Records Officer I to the Lexipol team for Legal and Policy Sustainment Bureau. Currently, the Lexipol working group is rewriting all general and operational orders into new policies and procedures. The Lexipol Working Group is staffed by temporarily assigned employees from other divisions. The Lexipol team will require permanent staff to ensure policies are kept up to date with local, state, and federal statutes, work with divisions/bureaus on the creation of new policies, and communicate with Lexipol representatives.	\$217,394	\$217,394	\$217,394	2.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Add 1.0 Deputy Sheriff Range B position for the Carry Concealed Weapons (CCW) program to conduct background investigations and ensure compliance with passage of SB2 (January 2024).	\$212,544	\$212,544	\$212,544	1.0
Sheriff	N/A - Department priority	Add 1.0 FTE Sheriff Sergeant position to supervise the Sheriff's Office In-Service Training Program. The placement of an In-Service Training Coordinator with formal supervisory powers is needed to establish a clear chain of command, ensuring the program's success and the constant enhancement of law enforcement capabilities within the Sheriff's Office. The one-time cost of the vehicle is \$59,074 and the ongoing cost is \$12,738.	\$270,662	\$270,662	\$270,662	1.0
Sheriff	N/A - Department priority	Add 1.0 Deputy Sheriff Range B to act as the Emergency Vehicle Operations Course (EVOC) instructor. The addition of the new EVOC instructor, particularly with the expansion of academy classes and increased instructional demands, will not only allow current instructors time off but will also contribute to reducing the necessity for overtime. An additional goal of having a dedicated EVOC instructor is to increase training opportunities for all staff in anticipation of lowering accident rates and potentially lower insurance costs.	\$207,644	\$207,644	\$207,644	1.0
Sheriff	N/A - Department priority	Add 1.0 FTE Sheriff Records Officer I to handle all tablet related duties at RCCC.	\$107,999	\$107,999	\$107,999	1.0
Sheriff	N/A - Department priority	Forward Looking Infrared (FLIR) camera security system at 4420 Auburn Blvd. to monitor the entrances and lobby of the building. We have had incidents where some unauthorized people walked into the building after employees, which caused a safety issue for all employees.	\$20,000	\$20,000	\$20,000	0.0
Sheriff	N/A - Department priority	Add 1.0 FTE Sheriff Records Officer I for recruitment/background efforts. The Sheriff Records Officer will promote career opportunities to potential candidates through various channels, cultivate relationships with prospective candidates, and ensure candidates are kept informed throughout the recruitment process. In addition to being the primary liaison throughout recruitment and background checks, the Records Officer will manage databases of prospective employee information, compile statistical data on recruitment activities to enhance efficiency, and represent the Sheriff's Office at recruitment events. The Records Officer will also update job postings, organize recruitment events, and collaborate with command staff to strengthen recruitment efforts and community relationships.	\$110,499	\$110,499	\$110,499	1.0
Sheriff	N/A - Department priority	Add one Class 154 vehicle for recruitment and background efforts. Using a marked Sheriff's SUV at recruiting events attracts attention to the recruitment area and promotes community engagement. It also aids in transporting supplies, such as mobile physical agility courses, which are difficult to transport in personal or small county vehicles. The one-time cost of the vehicle is \$80,651 and the ongoing cost is \$18,102.	\$98,712	\$98,712	\$98,712	0.0
Sheriff	N/A - Department priority	Add 1.0 FTE Deputy Sheriff Range B On-Call position to support recruitment and background efforts. The Deputy Sheriff On-Call will assist potential candidates throughout the background process, maintaining communication to keep them engaged and prevent them from seeking other opportunities. The On-Call Deputy will also maintain records and statistics on recruitment activities to inform recruitment strategies.	\$57,030	\$57,030	\$57,030	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Reallocate 1.0 FTE Sheriff Records Officer I to 1.0 FTE Sheriff Records Officer II due to the complex and specialized support assignments to include budget management.	\$5,290	\$5,290	\$5,290	0.0
Sheriff	N/A - Department priority	Reallocate 1.0 FTE Senior IT Analyst to 1.0 FTE Supervising IT Analyst in the Field Support Division. The Senior Information Technology Analyst position is no longer a valid job classification in Sacramento County, but we held on to one position to enable the employee in that position to get some additional education and experience before being promoted into a supervisory position. The employee has completed that required education and gained the additional experience, so we feel it is time to move the employee into the supervisory position of Supervising Information Technology Analyst.	\$20,366	\$20,366	\$20,366	0.0
Sheriff	N/A - Department priority	Add 1.0 Sergeant for Concealed Weapons Permit Unit (CCW) Supervisor. The Sheriff's Office has need to place a supervisor over the Concealed Weapons Permit Unit. The Unit has no supervisor, and the need has become evident recently. With the recent passing of Senate Bill 2, the workload has nearly doubled.	\$203,650	\$203,650	\$203,650	1.0
Sheriff	N/A - Department priority	Reallocate 1.0 FTE Sheriff Sergeant position to 1.0 FTE Sheriff Lieutenant position within the Special Operations Division. The conversion of a Sheriff Sergeant position into a Sheriff Lieutenant position within the Special Operations Division is critical to meeting our division's evolving needs and responsibilities. This enhancement will not only improve managerial oversight but also ensure the safety and effectiveness of our operations.	\$84,520	\$84,520	\$84,520	0.0
Sheriff	N/A - Department priority	Add 1.0 FTE Human Services Supervisor to ensure the continued growth of programming and satisfy Mays Consent Decree requirements.	\$119,943	\$119,943	\$119,943	1.0
Sheriff	N/A - Department priority	RCCC Jail Industries Engraving Shop is requesting a laser machine. The Jail Industries Engraving Shop is requesting a TROTEC "NEW" SPEEDY 400 FLEXX laser machine. This machine is a dual laser, CO2 and fiber. This machine also marks with metal. This machine has tremendous capability that will provide more training opportunity with latest in modern technology for this training program.	\$78,570	\$78,570	\$78,570	0.0
Sheriff	N/A - Department priority	New sander for RCCC Jail Industries Welding Program. This new tool will make it easier to sand projects that are currently done by a handheld sander. The handheld sander often gets caught on the sharp metal that is being sanded, destroying the metal and creating time and material loss, as well creating potential injury to participants and trainer(s) alike. With an EZ Sander the material is fed through a conveyor belt creating a professional uniform sanded finish.	\$40,000	\$40,000	\$40,000	0.0
Sheriff	N/A - Department priority	Off-Road All-Terrain ranch vehicle to be utilized for daily activities at the Wild Horse Program at RCCC. The current piece of equipment is becoming obsolete for parts to keep the equipment running.	\$17,000	\$17,000	\$17,000	0.0
Sheriff	N/A - Department priority	Trade a 124 class vehicle for a 154 class vehicle for inmate transport. There are no sedan models on the market that can be built up as transport vehicles.	\$37,868	\$37,868	\$37,868	0.0



Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Sheriff	N/A - Department priority	Reallocate 1.0 FTE Sheriff Records Officer II (SRO II) to 1.0 FTE Sheriff Records Officer III (SRO III) for the Security Services Division. Due to the unprecedented growth, complexity of the four (4) fund centers that make up the division, the specialized and technical administration of contracts/MOUs, and the significant scope of responsibility of this role, the Security Services Division is requesting to convert the current SROII position to an SRO III position.	\$4,627	\$4,627	\$4,627	0.0
<b>Total - Sheriff</b>			<b>\$5,144,239</b>	<b>\$5,144,239</b>	<b>\$5,144,239</b>	<b>22.0</b>
<b>Total - ELECTED OFFICIALS</b>			<b>\$7,938,890</b>	<b>\$7,938,890</b>	<b>\$7,938,890</b>	<b>37.0</b>
<b>GENERAL GOVERNMENT:</b>						
Clerk of the Board	Optimizing Use of County Resources	Add 1.0 FTE Deputy Clerk position in the Assessment Appeals Board (AAB) Program to provide needed support to the AAB clerk and sustain operational needs within the program. Requesting funding from the General Fund.	\$195,022	\$195,022	\$195,022	1.0
<b>Total - Clerk of the Board</b>			<b>\$195,022</b>	<b>\$195,022</b>	<b>\$195,022</b>	<b>1.0</b>
Financing-Transfers/Reimbursement	Enhanced Programs - Unincorporated - Street and Road Conditions	One-time General Fund contribution to the Roads Fund. There are two requests for General Fund support for paving projects. The first is for \$20 million and is prioritized for funding in September, pending available resources. This request would provide an additional \$10 million for paving projects, including those necessary to address road rehabilitation after utility projects in the right of way are complete. 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).	\$10,000,000	\$10,000,000	\$10,000,000	0.0
<b>Total - Financing-Transfers/Reimbursement</b>			<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>0.0</b>
<b>Total - GENERAL GOVERNMENT</b>			<b>\$10,195,022</b>	<b>\$10,195,022</b>	<b>\$10,195,022</b>	<b>1.0</b>
<b>ADMINISTRATIVE SERVICES:</b>						
Department Of Finance	N/A - Department priority	Requesting replacement of office furniture for six offices and 40 cubicles for the Department of Finance, Tax Collection and Licensing Division, in order to provide staff with efficient working spaces, limit safety hazards, and to save funds by not installing sit/stands one at a time.	\$400,793	\$400,793	\$280,555	0.0
<b>Total - Department Of Finance</b>			<b>\$400,793</b>	<b>\$400,793</b>	<b>\$280,555</b>	<b>0.0</b>

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Emergency Services	County's Obligations	Add 1.0 FTE Training and Development Specialist Level I/II to provide Emergency Management training and exercise services for the County. The recent increase in EOC activity and the mandate to have a trained and ready emergency workforce to staff the EOC necessitates a team member dedicated to ensuring training resources are provided regularly. This will help the organization maintain compliance with training mandates that the Board of Supervisors has adopted under the National Incident Management System (NIMS), National Qualification System (NQS) and Standardized Emergency Management System (SEMS), all of which are required for federal grant resources. As a member of the Emergency Operations Center team, this position would also serve as additional surge support for sudden workload shifts due to disaster response.	\$105,607	\$105,607	\$105,607	1.0
Emergency Services	County's Obligations	Add an additional vehicle, class code 154 Ford Explorer hybrid or equivalent to the Office of Emergency Services (OES) fleet and transition the existing truck to use as a dedicated logistics pool vehicle for OES staff. The OES Chief is currently assigned the Ford F25 Super Duty truck (F250) as a take home vehicle. This request would change the Chief's assigned take home vehicle to a hybrid, thereby coming into better alignment with the county's climate initiatives as well as transitioning the F250 to be utilized as the primary transport vehicle for OES' growing logistics responsibilities. The one time vehicle purchase cost estimate is \$73,659 and the ongoing rental and fuel cost estimate is \$17,636.	\$91,295	\$91,295	\$91,295	0.0
Emergency Services	County's Obligations	Add funding to enter into a lease agreement to expand the office space and Emergency Operations Center footprint to accommodate additional workforce space, training space, media briefing areas, and breakout and surge space for Emergency Operations Center activations. This request includes one-time information technology infrastructure and modular furniture installation costs of \$140,554 and additional ongoing lease costs of \$96,379.	\$236,933	\$236,933	\$236,933	0.0
<b>Total - Emergency Services</b>			<b>\$433,835</b>	<b>\$433,835</b>	<b>\$433,835</b>	<b>1.0</b>
Personnel Services		Add 1.0 FTE Personnel Technician position to support the Recruitment team to continue attending recruitment events with the possibility of expanding our presence while also working to expand our virtual footprint to offer more presentations on behalf of the County. This position will also assist in increasing engagement before and after events. The Recruitment Team has been collecting contact information for in-person events and plans to implement a process that will generate more potential job seekers and encourage more application submissions and/or job interest card subscriptions. The costs of the position will be allocated through the Allocated Cost Process.	\$131,549	\$131,549	\$17,410	1.0
<b>Total - Personnel Services</b>			<b>\$131,549</b>	<b>\$131,549</b>	<b>\$17,410</b>	<b>1.0</b>
<b>Total - ADMINISTRATIVE SERVICES</b>			<b>\$966,177</b>	<b>\$966,177</b>	<b>\$731,800</b>	<b>2.0</b>
<b>COMMUNITY SERVICES:</b>						

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Animal Care Services	Other Critical and Urgent	Additional funding for the ACS hospital renovation and equipment. In Fiscal Year 2022-23, the Board approved \$1.5 million for the hospital renovation project. An updated written estimate for the hospital project is \$2,290,668. ACS is requesting additional funding of \$790,668 for the renovation project. ACS is also requesting \$375,000 for medical equipment and furniture for the hospital. This request is linked to a growth request in the Capital Construction Fund (BU 3100000).	\$1,165,668	\$1,165,668	\$1,165,668	0.0
Animal Care Services	Other Critical and Urgent	Add 2.0 FTE Animal Care Attendant positions for the purpose of forming a canvassing team. The goal is to increase the number of dogs licensed and microchipped and educate the community on the importance of spay/neuter. These goals working together will increase the live release rate and increase return to owner rates.	\$155,032	\$155,032	\$155,032	2.0
Animal Care Services	Other Critical and Urgent	Additional services from the Department of Technology (DTech) to develop a new website. ACS is the busiest website for the County. Requesting additional funding for DTech for IT support for the program Chameleon. In the past, ACS has used a retired DTech employee as a volunteer. ACS is asking for \$150,000 and this includes the cost of a new website.	\$150,000	\$150,000	\$150,000	0.0
Animal Care Services	Other Critical and Urgent	Funding for additional medication utilized for shelter animals.	\$100,000	\$100,000	\$100,000	0.0
<b>Total - Animal Care Services</b>			<b>\$1,570,700</b>	<b>\$1,570,700</b>	<b>\$1,570,700</b>	<b>2.0</b>
Community Development	Optimizing Use of County Resources	Reallocate 1.0 FTE Code Enforcement Officer 2 to 1.0 FTE Supervising Code Enforcement Officer for the purpose of establishing a Code Officer and Administrative training program. A comprehensive training program for both code enforcement officers and the code administrative team will result in a consistent and methodical means to increase the productivity of opening cases, priority cases, and investigations of violations in a more robust and measurable manner. Having all staff trained properly and efficiently is necessary to stay in compliance with new requirements and to respond timely to constituent complaints.	\$28,846	\$28,846	\$28,846	0.0
Community Development	Optimizing Use of County Resources	Add four new vehicles for Code Enforcement division in that the ratio of Code Enforcement Officers to available vehicles has resulted in officers sharing vehicles or renting vehicles to fill the void. With 42 Code Enforcement Officer positions and only 35 vehicles available for use, it is not sufficient to allow Code Enforcement Officers to conduct investigations in an efficient manner. Purchasing vehicles is more cost effective and vehicles can be branded with County logos. The one-time cost for the vehicles purchases is \$224,560 with \$31,984 in ongoing costs.	\$256,544	\$256,544	\$256,544	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Community Development	County's Obligations	Add 1.0 FTE Associate Planner position in the Long Range Planning Section. This position will assist with the timely and efficient completion of numerous core functions that are currently understaffed. This includes Certified Local Government status and ongoing-management, Jackson Highway Relinquishment, and various housing and infill development tracking for various PER and County-wide needs and requirements. Tracking housing production and infill development in multiple locations throughout the County will enable PER to identify trends and address challenges more efficiently. In addition, grant administration and coordination is a priority need in PER and across other departments, and this position will address this need and assist PER management in Long Range Planning in preparing the necessary reporting requirements and enabling successful completion of grant-funded projects that are aligned with the County's priorities.	\$139,784	\$139,784	\$139,784	1.0
Community Development	County's Obligations	Add 1.0 FTE Associate Planner position for Environmental Review to focus on the South Sacramento Habitat Conservation Plan (SSHCP) permitting and private projects. The SSHCP is implemented by the permittees (the County) as well as the South Sacramento Conservation Agency (SSCA). The plan outlines specific implementation tasks for each party. The County is responsible for implementation tasks required of permittees and this position request is a General Fund contribution that would go toward the County's responsibility of implementing SSCA. The SSHCP was adopted by the Sacramento County Board of Supervisors in 2018. The Implementing Agreement for the SSHCP states that Plan Permittees (Sacramento County) will implement and fulfill the obligations described in Chapters 5 [Covered Activities], 7 [Conservation Strategy], 8 [Monitoring and Management], 9 [Implementation], 10 [Permit Application Process] and 12 [HCP Funding Program] of the SSHCP (Section 5.1.1 Mitigation Obligations). With current staffing levels, PER has struggled to meet the obligations of the SSHCP and provide a high level of customer service in issuing SSHCP.	\$139,784	\$139,784	\$139,784	1.0
Community Development		Funding in addition to the \$375,000 being recommended 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).	\$300,000	\$300,000	\$300,000	0.0
<b>Total - Community Development</b>			<b>\$864,958</b>	<b>\$864,958</b>	<b>\$864,958</b>	<b>2.0</b>

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Regional Parks	Other Critical and Urgent	Add 2.0 FTE Park Rangers, one Class 154 patrol vehicle, and associated equipment including a laptop, phone, gun, tools, etc. An increase in staff would provide the resources for the division to increase effectiveness throughout the Regional Park system and create opportunities for additional proactive enforcement efforts in response to community needs. One-time vehicle purchase costs are \$112,000, with ongoing vehicle costs of \$23,801. This is a General Fund request.	\$458,920	\$458,920	\$458,920	2.0
Regional Parks	N/A - Department priority	Add 1.0 FTE Sr. Account Clerk to the Regional Parks Administration unit. Accounts Payable (AP) staffing has not grown to support the increased purchasing and invoice processing workload created by the increase in staffing. Regional Parks currently has no backup AP staff, and has had numerous instances of late or unpaid bills due to change in staffing, absences, and approved leaves. This is a General Fund request.	\$79,624	\$79,624	\$79,624	1.0
Regional Parks	N/A - Department priority	Add 1.0 Park Maintenance Worker II and one Class 135 vehicle - Delta Maintenance. This request will allow the division to provide safe, clean and well maintained parks and facilities without significantly drawing on other department divisions. The position allows the division to adequately plan for and address the impacts of invasive plants that impact fishing and boating access and comply with various property restrictions implemented by the regulatory agency and land owners. The one-time vehicle purchase cost is \$50,300 with ongoing vehicle costs of \$12,895. This is a General Fund request.	\$144,067	\$144,067	\$144,067	1.0
Regional Parks	N/A - Department priority	Add 998 hours (0.48 FTE equivalent) of Recreation Aides-seasonal as an ongoing funding request per the Department's annual Service Review Report. The addition of extra help staff for the Therapeutic Recreation Services division will provide support staff needed to efficiently run programs offered and could result in a reduction of staff overtime. This is a General Fund request.	\$23,525	\$23,525	\$23,525	0.0
Regional Parks	N/A - Department priority	Add 6,240 (3.0 FTE equivalent) extra help Park Ranger Assistant hours. As per the Department's annual Service Review Report, endorsed by the Recreation and Park Commission, an increase to the part time Park Ranger Assistants will provide additional proactive enforcement, visitor education and protection of natural resources in response to community needs. This is a General Fund request.	\$121,046	\$121,046	\$121,046	0.0
Regional Parks	N/A - Department priority	Add 6,157 hours (2.96 FTE equivalent) of extra help maintenance staff to perform routine maintenance, allowing permanent staff to focus of deferred maintenance projects within the park to protect facilities and infrastructure from falling into disrepair. This is a General Fund request.	\$131,720	\$131,720	\$131,720	0.0
<b>Total - Regional Parks</b>			<b>\$958,902</b>	<b>\$958,902</b>	<b>\$958,902</b>	<b>4.0</b>
<b>Total - COMMUNITY SERVICES</b>			<b>\$3,394,560</b>	<b>\$3,394,560</b>	<b>\$3,394,560</b>	<b>8.0</b>
<b>PUBLIC SAFETY AND JUSTICE:</b>						

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Conflict Criminal Defenders	Optimizing Use of County Resources	Add 1.0 FTE Office Specialist 2 (OS II) and related costs to assist with processing attorney claims and tracking state prison and state mandated cost claims and reimbursements. Conflict Criminal Defenders currently has one full-time OS II dedicated to processing attorney claims. Due to the increased amount of overload and conflict cases received from the Office of the Public Defender, CCD's claim submission has increased significantly. In 2020 CCD received 8,995 attorney claims and took an average of 14 days to process them. In 2023 CCD received 19,969 attorney claims and took an overage of 47 days to process them. CCD staff has been working overtime to try to get the average days to process under 30 days. The increased amount of claims is also affecting CCD's ability to track and recover funds from State Reimbursement Programs, CCD does not have a dedicated person to perform this task.	\$77,377	\$77,377	\$77,377	1.0
Conflict Criminal Defenders	Optimizing Use of County Resources	Increase rates for Conflict Criminal Defenders (CCD) attorneys and investigators by a flat fee of \$10 per hour. CCD is requesting a flat rate increase rather than a percentage increase because CCD did not want the higher-level attorneys to get a greater increase, especially when the additional work from overload cases has a greater impact on lower felony attorneys. The \$10 per hour increase will not bring CCD's attorneys and investigators to parity with Federal and San Joaquin County rates but will be seen as a recognition that rates have fallen too far behind. The attorneys will be grateful to have their work and loyalty to CCD and the County recognized. The CCD does not anticipate requesting a new raise in rates in the near future but would like to explore the possibility of once again tying the COLA's received by the PD to the CCD attorneys and investigators as was done in FY 2014-15 by the Board in future budgets.	\$920,000	\$920,000	\$920,000	0.0
Conflict Criminal Defenders	Optimizing Use of County Resources	Add 1.0 full time contractor position to the Conflict Criminal Defenders office to serve as lead mental health diversion (MHD) attorney. This position is necessary to oversee the MHD unit, assign cases, review work product, ensure the MHD attorneys, investigators and ancillary service providers are meeting the needs of the clients. The MHD lead attorney will also act as the liaison to the courts, PD and DA's offices for all MHD issues that may arise, appear for all meetings relating the MHD and appear in court as necessary.	\$251,836	\$251,836	\$251,836	0.0
Conflict Criminal Defenders	County's Obligations	Add funds to cover the expected cost of research, motion writing and filing, and court appearances for recently enacted legislative Assembly Bill 256 Racial Justice Act. Conflict Criminal Defenders has already started receiving requests from former inmates because they believe they qualify under the new Act.	\$250,000	\$250,000	\$250,000	0.0
Conflict Criminal Defenders	County's Obligations	Add funds for additional mental health diversion services. In order for the Conflict Criminal Defenders office to remain compliant with the mental health diversion laws and avoid 6th Amendment due process issues, CCD must expand their current mental health unit. Additionally, the Equal Protection Clause demands that CCD clients have same resources available as the Public Defender to assist in their defense. To avoid lawsuits, CCD is seeking to expand their current unit.	\$250,000	\$250,000	\$250,000	0.0
<b>Total - Conflict Criminal Defenders</b>			<b>\$1,749,213</b>	<b>\$1,749,213</b>	<b>\$1,749,213</b>	<b>1.0</b>

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Coroner	N/A - Department priority	Add 1.0 FTE Senior Office Specialist position for Clerical Support. A Senior Office Specialist would relieve our Senior Office Assistants' workload by performing very high level, specialized duties. In addition, a Senior Office Specialist would be able to relieve our Senior Account Clerk of additional clerical tasks. This request will require General Fund.	\$81,759	\$81,759	\$81,759	1.0
Coroner	N/A - Department priority	Add 3.0 FTE Coroner Technicians for Morgue and Transportation Support. Transportation services were recently brought in house and are facilitated 24/7 by the Coroner Technicians. Historically, transportation needs have been 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 our Morgue has become crucial. This request will require General Fund.	\$246,524	\$246,524	\$246,524	3.0
<b>Total - Coroner</b>			<b>\$328,283</b>	<b>\$328,283</b>	<b>\$328,283</b>	<b>4.0</b>
Probation	County's Obligations	Restore business travel and training to pre-pandemic levels. All sworn officers are required to have 40 hours of training certified by the Board of State and Community Corrections (BSCC) Standards and Training for Corrections (STC). That training can come from numerous training and/or conferences at the county, state, and national level that are instrumental to officers' development. During COVID, much of the officer(s) training was handled virtually. There are certain aspects of officer training, such as weapons handling, physical fitness, and tactical maneuvers, that may require hands-on instruction that is difficult to replicate virtually. In addition, in-person training allows for better team building and cohesion among officers. Face-to-face interactions facilitate trust-building and camaraderie, which are essential in high-pressure situations. Officer training often includes networking opportunities with peers and instructors, which can be more effectively facilitated in person. In-person training can better address psychological aspects of officer work, such as stress management and de-escalation techniques, through realistic role-playing and interpersonal interactions.	\$150,000	\$150,000	\$150,000	0.0
<b>Total - Probation</b>			<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0.0</b>
Public Defender	County's Obligations	Add 2.0 FTE Attorney Level 5 positions and associated overhead costs to provide mandated legal representation for clients suffering from mental illness. Additional attorneys are needed to comply with the increase in workload due to changes in the Mental Health Diversion law which expanded the scope of people eligible to have their cases diverted if they comply with a treatment plan. The Public Defender has a mandated duty to file a formal application for diversion for clients who suffer from mental illness and qualify for diversion. Filing an application requires investigation, research, briefing, and working with system partners to create a treatment plan. If the Court grants diversion, the Public Defender has a continuing duty to represent the client and manage their case until their treatment plan is completed, which can take 1-2 years. Cases that previously closed with a plea bargain after a few court appearances now stay on an attorney's caseload for much longer with increased duties and workload. This request supports AB109 Plans B2 and B3 and Mays Consent Decree Jail Population Reduction Plans 16, 22, 23, 31.	\$504,201	\$504,201	\$504,201	2.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Public Defender	County's Obligations	Add 2.0 FTE Principal Attorney positions and associated overhead costs to provide necessary supervision, training, and oversight to ensure Public Defender is providing constitutionally mandated client representation and complying with new duties under the Racial Justice Act, Mental Health Diversion Act, and other resentencing reform laws. Public Defender's current supervisor to staff ratio (1:6) is significantly lower than other public Defender offices (1:5) and the District Attorney's Office (1:3.6). Additional Principal Attorneys are needed to reduce case delays and unnecessary pretrial detention, ensure cases are properly investigated, ensure clients are diverted and offered mental health and substance use treatment when appropriate, ensure Racial Justice violations are investigated and litigated, and minimize risk of liability to the County. This request supports AB109 Priority Plans B2, B3, and B7 and Mays Consent Decree Jail Population Reduction Plans 16, 22, 23, 30, 31.	\$581,417	\$581,417	\$581,417	2.0
Public Defender	County's Obligations	Reallocate 1.0 FTE Administrative Services Officer (ASO) 2 to 1.0 FTE Administrative Services Officer (ASO) 3 to manage Public Defender clerical and administrative staff. Over the past several years, the Public Defender has implemented several programs that support jail population reduction efforts and AB 109 priorities. As these programs expand, the department has taken on larger and more complex tasks. The department's clerical and support staff have consequently grown larger and more complex necessitating a supervisory class ASO 3. This request supports AB109 Priority Plans B2, B3, and B7 and Mays Consent Decree Jail Population Reduction Plans 16, 22, 23, 30, 31.	\$29,400	\$29,400	\$29,400	0.0
Public Defender	County's Obligations	Add 1.0 FTE Criminal Investigator Level II position and associated overhead costs to meet increased demand for investigations at the preliminary hearing stage of criminal proceedings. Anyone charged with a felony and held in custody has a right to a preliminary hearing within 10 days of their arraignment. The purpose of the preliminary hearing is to determine whether there is sufficient evidence (probable cause) to detain someone in jail and allow the felony prosecution to continue. The preliminary hearing is also to determine whether the charges should be reduced to misdemeanors. The PD is conducting more preliminary hearings to ensure no one is held in jail without probable cause and to advocate for alternatives to incarceration. Effective advocacy at the preliminary hearing requires proper investigation of defenses and mitigating factors. The Public Defender needs 1.0 FTE Criminal Investigator Level II to provide appropriate investigative support for this advocacy. This request supports AB109 Priority Plans B2, B3, and B7 and Mays Consent Decree Jail Population Reduction Plans 16, 22, 23, 30, 31.	\$223,624	\$223,624	\$223,624	1.0



Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Public Defender	County's Obligations	Add 4.0 FTE Paralegal, 3.0 Legal Secretary 2, and 1.0 FTE Supervising Legal Secretary positions and associated overhead costs to provide appropriate legal and technical support to attorneys to process cases more efficiently and avoid unnecessary delays, jail stays, and case overloads. The Public Defender's attorney to legal support staff ratio (1:7.8) is far below the industry standard and is negatively impacting operations and the ability to comply with constitutionally mandated duties. In contrast, the District Attorney's attorney to legal support staff ratio is 1 to 4 and County Counsel's ratio is 1 to 3. The Public Defender needs additional support staff positions to operate more efficiently and reduce the amount of time attorneys spend on tasks that can be handled by support staff. This request supports AB109 Plans B2, B3, and B7 and Mays Consent Decree Jail Reduction Plans 8, 16, 22, 23, 30, 31, 33.	\$812,987	\$812,987	\$812,987	8.0
<b>Total - Public Defender</b>			<b>\$2,151,629</b>	<b>\$2,151,629</b>	<b>\$2,151,629</b>	<b>13.0</b>
<b>Total - PUBLIC SAFETY AND JUSTICE</b>			<b>\$4,379,125</b>	<b>\$4,379,125</b>	<b>\$4,379,125</b>	<b>18.0</b>
<b>SOCIAL SERVICES:</b>						
Child, Family and Adult Services	County's Obligations	Add 1.0 FTE Senior Accountant and 2.0 FTE ASO 2 to provide project management and oversight and ensure timely implementation of current and new contracts, preparation of analysis, provider payment processing, conducting financial analysis, and forecasting ongoing budgetary needs. These positions are eligible for 35% Federal match and remaining 65% (\$267,023) would need to be funded by General Fund.	\$821,610	\$410,805	\$267,023	3.0
Child, Family and Adult Services	County's Obligations	Add 1.0 FTE HS Program Specialist and 2.0 FTE Senior OA in DCFAS Quality Management & Administrative Services Data Reconciliation section to enhance our capabilities in tracking, analyzing and reconciling foster care placements and associated payments. These positions are eligible for 30% Federal match and the remaining 70% would translate to an on-going net County cost of \$210,008.	\$300,012	\$300,012	\$210,008	3.0
Child, Family and Adult Services	Other Critical and Urgent	Add 1.0 FTE Administrative Services Officer (ASO) 1 to centralize DCFAS's electronic databases to better use resources, reduce redundancy, gain efficiency, and enhance security. This position is eligible for 35% Federal funding and the remaining 65% would translate to an on-going net County cost of \$76,117.	\$234,206	\$117,103	\$76,117	1.0
<b>Total - Child, Family and Adult Services</b>			<b>\$1,355,828</b>	<b>\$827,920</b>	<b>\$553,148</b>	<b>7.0</b>
Correctional Health Services	County's Obligations	Fund the lease of additional space at 711 G Street at an estimated cost of \$58,238 annually that will provide additional space for the growing program and services of CHS and Mental Health (MH) personnel and anticipated program expansion that requires additional administrative staff support. The proposed growth of mental health services augmentation will bring in an additional 6 Mental Health personnel to a total of 55 employees. The County, under the provisions of the Mental Health contract, will provide Mental Health workspace for the growing personnel need based on contracted services. The approval of this request will provide workspace for the MH personnel, add the needed additional MH services required by the Remedial Plan/ Mays Consent Decree and assist the County in achieving compliance with the contract agreement to provide workspace.	\$58,238	\$58,238	\$58,238	0.0

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Correctional Health Services	County's Obligations	Increase the treatment account by \$200,000 for the additional specialty care clinic to contract with skilled nursing facility for Mental Health patients that need 24 hour monitoring and care, amend the CORE contract services to expand the telemedicine services for MAT history/assessment to provide services 7 days a week, and expand the onsite clinic services for Physical Therapy, pulmonary, gastroenterology, cardiology, podiatry, and Optometry clinics that will address timely access to care under Mays Consent Decree/Remedial Plan and reduce the backlog of sick calls and increasing referrals. Approval of this request will help the County move towards compliance in the provision of specialty care, access to care and addressing health service requests under the Mays Consent Decree/Remedial Plan.	\$200,000	\$200,000	\$200,000	0.0
<b>Total - Correctional Health Services</b>			<b>\$258,238</b>	<b>\$258,238</b>	<b>\$258,238</b>	<b>0.0</b>
Homeless Services and Housing	Enhanced Programs - Countywide - Homelessness	County General Fund request in the amount of \$11,000 for in-person and/or virtual facilitation, coaching and training services for DSHS executive and management leadership staff surrounding issues of vision, strategy, communications, collaboration, systems of care and service delivery for the Social Services Agency. OCE administers the agreement with Aboqe Coaching and Consulting, Inc. for use by DSHS.	\$11,000	\$11,000	\$11,000	0.0
<b>Total - Homeless Services and Housing</b>			<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>0.0</b>
Human Assistance-Administration	N/A - Department priority	Add funding to support the County-Wide organizational culture change initiatives and other employee appreciation events. This will allow the department to encourage growth through staff appreciation and recognition. This request is fully funded by net county cost and is not eligible for any other funding source.	\$40,000	\$40,000	\$40,000	0.0
Human Assistance-Administration	County's Obligations	Add \$1,165,920 in County General Funds by shifting 5.0 Human Service Specialist II positions from Medi-Cal/CalFresh programs to General Assistance (GA) program. The existing staffing levels in GA are not sufficient to cover the increasing volume of work due to changing regulations, new technology, and competing priorities and mandates. This request will help ensure we continue to serve county residents and maintain compliance with established policies and procedures.	\$0	\$0	\$1,165,920	0.0
<b>Total - Human Assistance-Administration</b>			<b>\$40,000</b>	<b>\$40,000</b>	<b>\$1,205,920</b>	<b>0.0</b>
<b>Total - SOCIAL SERVICES</b>			<b>\$1,665,066</b>	<b>\$1,137,158</b>	<b>\$2,028,306</b>	<b>7.0</b>
<b>TOTAL GENERAL FUND</b>			<b>\$28,538,840</b>	<b>\$28,010,932</b>	<b>\$28,667,703</b>	<b>73.0</b>

NON-GENERAL FUND						
<b>Administrative Services:</b>						
Capital Construction	Other Critical and Urgent	Increase funding for the Animal Care clinic expansion project in the Capital Improvement Plan. If this request is approved, the County Buildings & Capital Construction section of the FY 2024-25 Capital Improvement Plan will be updated at FY 2024-25 Revised Recommended Budget to reflect this increase. This one-time request is contingent upon a linked growth request in the Animal Care Services budget (BU 3220000).	\$790,668	\$790,668	\$0	0.0
<b>Total - Capital Construction</b>			<b>\$790,668</b>	<b>\$790,668</b>	<b>\$0</b>	<b>0.0</b>

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Department of Technology		Add 4.0 FTE Communications/Operations Dispatcher Level I/II positions to the 311 program. This will increase recruitment interest, allow for more consistent work hours, and allow for optimum efficiency in scheduling. Intermittent staff has been used to accomplish this work and has been built in to the current rates.	\$359,684	\$359,684	\$0	4.0
<b>Total - Department of Technology</b>			<b>\$359,684</b>	<b>\$359,684</b>	<b>\$0</b>	<b>4.0</b>
General Services		Add 1.0 FTE Building Project Coordinator 2 (BPC2) position and add appropriations for new workstation setup and software costs. This BPC2 position will allow for timely attention to furniture requests that are typically urgent and will provide project management support to lease and furniture projects, resulting in space planning and furniture installations being executed more efficiently, allowing DGS to respond to customers in a timely fashion and completing more requests per year. This ongoing request has no net cost. The ongoing cost will be \$162,603 and the one-time cost will be \$5,000.	\$167,603	\$167,603	\$0	1.0
General Services		Add 1.0 FTE Engineering Technician Lv 1 (ET1) position and add appropriations for new workstation setup and software costs. This ET1 position will work on furniture requests and on Capital Construction projects. The ET1 will work directly with staff on a variety of projects and also perform supporting duties for projects. Adding this position will allow the division to complete furniture requests in a more timely manner and 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. The ongoing cost will be \$92,220 and the one-time cost will be \$5,000.	\$97,220	\$97,220	\$0	1.0
General Services		Add 1.0 FTE Facilities Manager to manage the Security Services unit in DGS to support the recent growth of this unit. This ongoing request will be funded mainly by an increase in the Facility Use Allocation and to a lesser extent by an increase in the cost for additional security services requested by customers.	\$202,011	\$202,011	\$0	1.0
<b>Total - General Services</b>			<b>\$466,834</b>	<b>\$466,834</b>	<b>\$0</b>	<b>3.0</b>
<b>Total - Administrative Services</b>			<b>\$1,617,186</b>	<b>\$1,617,186</b>	<b>\$0</b>	<b>7.0</b>
<b>Community Services:</b>						
Roads	Enhanced Programs - Unincorporated - Street and Road Conditions	One-time General Fund contribution to the Roads Fund. There are two requests for General Fund support for paving projects. The first is for \$20 million and is prioritized for funding in September, pending available resources. This request would provide an additional \$10 million for paving projects, including those necessary to address rehabilitation after utility projects in the right of way are complete. 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).	\$10,000,000	\$10,000,000	\$0	0.0
<b>Total - Roads</b>			<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0.0</b>

Fund/Agency/Budget Unit	BOS Budget Priority	Growth Summary	Gross Appropriations	Total Appropriations	Net County Cost	FTE
Total - Community Services			\$10,000,000	\$10,000,000	\$0	0.0
TOTAL NON-GENERAL FUND			\$11,617,186	\$11,617,186	\$0	7.0
Grand Total			\$40,156,026	\$39,628,118	\$28,667,703	80.0