

FY 2024-25 Revised Recommended Budget
NEW OR ENHANCED PROGRAMS

The Revised Recommended Budget includes funding for additional new or **enhanced programs ("growth" requests) of \$23 million** (\$22 million Net County Cost) in the General Fund as summarized in the table below.

Funded - General Fund - New or Enhanced Programs

Department/Budget Unit	Total Appropriations	Net County Cost	FTE
Sheriff	\$ 876,174	\$ 876,174	4.0
Financing- Transfers/Reimbursement	20,000,000	20,000,000	0.0
Emergency Services	330,220	330,220	0.0
Human Assistance-Administration	550,412	379,059	20.0
Animal Care Services	16,709	16,709	0.0
Probation	1,576,501	750,954	4.0
Total General Fund	\$ 23,350,016	\$ 22,353,116	28.0

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

Non-General Fund appropriations for additional growth total \$23 million as summarized below.

Funded - Non-General Fund - New or Enhanced Programs

Department/Budget Unit	Gross Appropriations	Total Appropriations	FTE
2011 Realignment	\$ 825,547	\$ 825,547	-
Sacramento Regional Sanitation District	-	-	(1.0)
Roads	20,000,000	20,000,000	-
Park Construction	810,000	810,000	-
Golf	1,387,000	1,387,000	-
Airport System	242,931	242,931	1.0
Total Non-General Fund	\$23,265,478	\$23,265,478	-

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

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

Priorities Approved in June					
Department/ Budget Unit	BOS Budget Priority	Request Summary	Total Appropriations	Net County Cost	FTE
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 was prioritized for September, pending available funding.	\$20,000,000	\$20,000,000	0.0
Total - Financing-Transfers/Reimbursement			\$20,000,000	\$20,000,000	0.0
Total - General Government			\$20,000,000	\$20,000,000	0.0
Administrative Services:					
Emergency Services	County's Obligations	This funding request of \$330,200 would utilize the design and scope supported in a FY 23-24 one-time growth to implement the acquisition and installation of needed audio-visual upgrades to the Emergency Operations Center (EOC) to maintain functionality. Representative Bera and Senator Butler have included Sacramento's request for \$500,000 EOC Grant in the congressional appropriations bill for FY 2025. Following passage of the bill, FEMA will formally invite Sacramento to apply for the grant. Current EOC audio-visual equipment is obsolete and at the end of its service life. An ongoing budget amount of \$60,000 would support an annual maintenance agreement.	\$330,220	\$330,220	0.0
Total - Emergency Services			\$330,220	\$330,220	0.0
Total - Administrative Services			\$330,220	\$330,220	0.0
Community Services:					
Animal Care Services	Other Critical and Urgent	Reallocate 1.0 FTE Veterinarian position to 1.0 FTE Chief of Shelter Medicine position. The shelter currently has 3.0 FTE filled Veterinarian positions. Animal Care Services 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 was prioritized for funding in September.	\$16,709	\$16,709	0.0
Total - Animal Care Services			\$16,709	\$16,709	0.0
Total - Community Services			\$16,709	\$16,709	0.0
Total Priorities Approved in June			\$20,346,929	\$20,346,929	0.0

Department/ Budget Unit	BOS Budget Priority	Request Summary	Total Appropriations	Net County Cost	FTE
New Recommended Growth					
Elected Officials:					
Sheriff	County's Obligations	Add 4.0 FTE Deputy Sheriff positions that will be responsible for escorting inmates to and from medical appointments, escorting medical staff during medication administration, facilitating other medical or psychiatric appointments, to comply with Mays Consent Decree requirements, which have expanded since last fiscal year.	\$876,174	\$876,174	4.0
Total - Sheriff			\$876,174	\$876,174	4.0
Total - Elected Officials			\$876,174	\$876,174	4.0
Social Services:					
Human Assistance-Administration		Add 16.0 FTE Human Services Specialists (of which, 1.0 FTE is Lao Language Culture, 3.0 FTE are Russian Language Culture, 2.0 FTE are Spanish Language Culture, the remaining 10.0 FTE have no language or culture designation) and \$2,334,567 in contract expenditures for the CalWORKs Expanded Subsidized Employment Program (ESE). The program had previously been eliminated under the report that CalWORKs ESE Allocations would be removed in the FY 2024-25 Governor's Budget. The enacted State budget passed in June 2024 partially restored the funding for CalWORKs ESE Allocations. As a result of the restoration of funding, 16.0 positions and \$2.3 million in contracts can be restored. There are no County costs associated with this request.	\$4,143,142	\$0	16.0
Human Assistance-Administration		Add 4.0 FTE Human Services Specialists in various language and culture classifications and \$158,806 in contract expenditures for the Family Stabilization program. The program had previously been eliminated under the report that the allocation would be completely reduced in the FY 2024-25 Governor's Budget. The enacted State budget passed in June 2024 fully restored the funding for Family Stabilization. As a result of the restoration of funding all previously eliminated positions and contract expenditures can be restored. There are no County costs associated with this request.	\$615,485	\$0	4.0
Human Assistance-Administration	County's Obligations	Add General Fund authority to support the County's share of cost increases to the California Statewide Automated Welfare System (CalSAWS) project. Decreases in the California Work Opportunity and Responsibility to Kids Information Network (CalWIN) and CalSAWS allocations, as well as overhead shifts, have resulted in a decrease in expenditures less intrafund reimbursements of \$4.2 million and a further decrease in revenues of \$4.6 million. CalSAWS is a State mandated project, the Net County Cost (NCC) is determined by a Joint Powers Authority (JPA) Agreement between all 58 counties. The CalSAWS project costs and associated State, Federal, and local funding sources are split across various programs within the DHA – Administration Budget Unit, including a shift of overhead costs from the Public Assistance program and to the Veteran's Services program through an intrafund transfer. This request across three programs results in an increase to NCC of \$379,059.	(\$4,208,215)	\$379,059	0.0
Total - Human Assistance-Administration			\$550,412	\$379,059	20.0
Total - Social Services			\$550,412	\$379,059	20.0

Department/ Budget Unit	BOS Budget Priority	Request Summary	Total Appropriations	Net County Cost	FTE
Public Safety And Justice:					
Probation	County's Obligations	Provide funding to restore 1.0 FTE Deputy Probation Officer (DPO) position and various operating expenses due to a loss of federal reimbursement funding passed through the Department of Health Services. Elimination of this position would impact the effectiveness of both the Driving Under the Influence Treatment Court (DUITC) and Mental Health Treatment Court (MHTC) programs as the program is currently supported by a total of 3.0 FTE DPOs. The opportunity for clients to participate in MHTC and DUITC would diminish significantly as the DPO serves an integral role in providing supervision and support services to clients participating in these programs. The reduction would result in the inability to serve 30 to 40 clients at any given time and impact the jail population as many clients remain in custody until granted participation in MHTC.	\$226,440	\$226,440	1.0
Probation	County's Obligations	Provide funding to restore 1.0 FTE filled Supervising Probation Officer position, 2.0 FTE filled Senior Deputy Probation Officer positions, intra-department funding that supports 1.0 Level 5 Criminal Attorney with the Public Defender, professional services funding that supports community-based organization contracts, and various operating costs. Elimination of funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, and other evidence-based practices. This reduction would also eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, adding a potential risk for recidivism. This request is split between the Juvenile Field Operations Program and the Youth Detention Facility Program and results in a total expenditure impact of \$1,350,062, which is being backfilled with \$825,547 in 2011 Juvenile Reentry Grant Realignment and \$524,514 in General Fund. This request is contingent upon approval of a linked growth request in the 2011 Realignment Budget Unit 7440000.	\$1,350,061	\$524,514	3.0
Total - Probation			\$1,576,501	\$750,954	4.0
Total - Public Safety And Justice			\$1,576,501	\$750,954	4.0
Total New Recommended Growth			\$3,003,087	\$2,006,187	28.0
Grand Total - Revised Recommended Growth (GENERAL FUND)			\$23,350,016	\$22,353,116	28.0

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

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
General Government:			
2011 Realignment	Add 2011 Juvenile Reentry Grant Realignment funding to partially fund and restore 1.0 FTE filled Supervising Probation Officer position, 2.0 FTE filled Senior Deputy Probation Officer positions, intra-department transfers that support 1.0 Level 5 Criminal Attorney with the Public Defender, and contracted professional services that support community-based organizations. The absence of this funding would limit youth access to legal counseling, transitional housing, therapeutic treatment services, other evidence-based practices, and eliminate essential vocational opportunities that assist young adults in successfully reintegrating into the community, which could be a potential recidivism risk. This request is contingent upon approval of a linked growth request in the Probation (BU 6700000) budget.	\$825,547	0.0
Total - 2011 Realignment		\$825,547	0.0
Total - General Government		\$825,547	0.0
Sanitation Districts:			
Sacramento Regional Sanitation District	Delete 1.0 FTE Senior Auditor. This position was requested by the Sacramento Area Sewer District (SacSewer) and added during the Recommended Budget process by both the County and SacSewer Boards. The Department of Personnel Services concluded that this classification is not allowed outside of the Department of Finance and therefore the action is being reversed. SacSewer staff does not wish to submit a budget change to their Board and is leaving this position and its funding intact on their side. The County has agreed to also leave the funding intact in order to match the SacSewer budget numbers, however, in order to have an accurate County position count, we must remove the position from the Summary of Positions. (September Request)	\$0	(1.0)
Total - Sacramento Regional Sanitation District		\$0	(1.0)
Total - Sanitation Districts		\$0	(1.0)
Community Services:			
Airport System	Add 1.0 FTE Assistant Director of Airports in the Administration & Finance program to oversee day-to-day operations and the implementation of major Airport initiatives, relieving the Director of Airports to focus on key Airport initiatives and stakeholders. Funded by Airport revenue.	\$292,412	1.0
Airport System	June growth reversal - Reallocate 1.0 FTE Airport Manager back to 1.0 FTE Park Maintenance Superintendent due to the Department of Personnel Services Class and Pay denying the position reallocation. This request impacts the Airport Operations and Administration and Finance programs.	(\$49,481)	0.0
Total - Airport System		\$242,931	1.0
Golf	One-time funding for initial operating costs at the Campus Commons Golf Course. Campus Commons Golf Course is being rebuilt after flood control projects removed the old golf course. The course was previously operated by a leaseholder, but will now be operated by Regional Parks and a contracted fee manager. The Sacramento Area Flood Control Agency is making a \$77,000 reimbursement (one-time) for the loss of operating revenue due to flood control projects. This request is funded by the Golf Fund fund balance, and future operating costs will be funded by Golf revenue.	\$577,000	0.0
Golf	One-Time funding request to transfer funding to the Park Construction Fund for five construction projects. These projects are the Ancil Hoffman Golf Course (\$175,000), the Mather Golf Course maintenance yard office (\$200,000), the Cherry Island golf course bridge (\$110,000), the irrigation pumps at Cherry Island (\$75,000), and the Campus Commons golf course (\$250,000). This request is contingent upon approval of a linked growth request in the Park Construction budget (BU 6570000) and is funded by the Golf Fund fund balance.	\$810,000	0.0
Total - Golf		\$1,387,000	0.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Park Construction	This is a fully funded one-time growth request to transfer funding from the Golf Fund for lining the Ancil Hoffman Golf Course 10th teebox Pond (\$175,000), the Mather Golf Course maintenance yard office (\$200,000), the Cherry Island gold course bridge (\$110,000), the irrigation pumps at Cherry Island (\$75,000), and the Campus Commons gold course (\$250,000). This request is contingent upon approval of a linked growth request in the Golf budget (BU 6470000).	\$810,000	0.0
Total - Park Construction		\$810,000	0.0
Roads	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 was prioritized for September pending available funding.	\$20,000,000	0.0
Total - Roads		\$20,000,000	0.0
Total - Community Services		\$22,439,931	1.0
Grand Total - Revised Recommended Growth (NON-GENERAL FUND)		\$23,265,478	0.0