

FY 2019-20 Recommended Budget NEW/ENHANCED PROGRAMS

During the preparation of this Budget, County departments submitted over \$65 million in requests for new or enhanced programs ("Growth" requests) including over \$44 million in General Fund (Net County Cost) support. The following are some of the main requests that are recommended for funding:

- \$21.7 million (\$19.7 million Net County Cost; \$2 million Community Corrections Realignment) to make improvements to the County's jails as part of continuing efforts to resolve conditions of confinement concerns identified in a recent lawsuit filed against the County, including \$8 million for planning and design costs for new construction and renovation of jail facilities
- The set aside of \$1 million for certain costs related to the Hardesty/Schneider lawsuit against the County.
- \$2.3 million in state and federal revenue to add 25.0 FTE positions in Child Support Services in a variety of areas to enhance the collection of child support payments. The Governor's proposed State Budget includes a significant increase in funding for child support programs in counties with the highest case-to-employee ratios, which includes Sacramento County.
- \$1.2 million in 2011 Realignment Local Innovation funds to add seven positions in Probation to establish a Pre-Trial Assessment and Monitoring Pilot Program. The goal of the program is to identify detainees in the County's jails who can be safely monitored in the community pending trial and release them under conditions that will support their future appearance.
- \$668,000 in Net County Cost to cover the cost of postcards and postage for the March 2020 primary election, as required by State law.
- Transferring \$335,000 in Net County Cost to the Neighborhood Revitalization Fund, where it is appropriated. This represents the net remaining proceeds received from the Sierra 99 Gateway Digital Billboard and it is being set aside, in accordance with Board direction, to fund projects intended to improve the safety and economic vitality of commercial corridors and neighborhoods within the unincorporated County.
- \$3.5 million to add 29 FTE positions in the Airports Department in a variety of areas to deal with the impact of increasing passenger and freight volume and address capital needs.

Funded – Net County Cost New or Enhanced Programs: The table below provides more detail on funded new or enhanced program requests that require Net County Cost.

Funded - Net County Cost New or Enhance Programs

Department	Program/ Description	Cost	Net County Cost	Revenue	FTE
Cooperative Extension	0.15 FTE increase for additional 4-H Program support	\$ 4,000	\$ 4,000	\$ -	0.0
Correctional Health Services	Additional contracted services to provide increased mental health care at the Rio Cosumnes Correctional Center (RCCC) and funding to support two new Intensive Outpatient Psychiatric Units (IOP) needed to provide expanded Mental Health Services to the County Jail inmate population. One new IOP would be added at RCCC and one new IOP would be added at the Main Jail. The Main Jail IOP would be dedicated to the female inmate population.	\$ 3,000,000	\$ 3,000,000	\$ -	0.0
Correctional Health Services	Add 2.0 FTE Physician 3 and 2.0 FTE Medical Assistant Level 2 positions to improve the access and timeliness of physician and nursing services at the booking and intake unit and medical infirmaries at the Main Jail.	\$ 842,516	\$ 842,516	\$ -	4.0
Correctional Health Services	Add 1.0 FTE Human Services Program Planner Range B, 1.0 FTE Registered Nurse D/CF Level 2, and 2.0 FTE Administrative Service Officer 1s to develop Correctional Health Services' quality assurance, compliance, and training functions.	\$ 578,164	\$ 578,164	\$ -	4.0

Funded - Net County Cost New or Enhance Programs

Department	Program/ Description	Cost	Net County Cost	Revenue	FTE
Correctional Health Services	Replacement of pharmacy automated equipment and software: CHS utilizes automated medication packagers and medication secured cabinets to meet the daily packaging and cabinet dispensing needs at both adult jail facilities. The existing equipment is reaching the end its useful life and will no longer be supported under the vendor maintenance agreement effective December 1, 2019.	\$ 333,467	\$ 333,467	\$ -	0.0
Correctional Health Services	Add 2.0 FTE Supervising Registered Nurse D/CFs and 2.0 FTE Sr. Office Assistants to provide appropriate oversight of the nursing staff and support staff. Also re-allocate 1.0 FTE Dentist 2 position to a Sr. Dentist Management position and 1.0 FTE Pharmacist position to a Pharmacy Manager position to more appropriately match the job duties.	\$ 578,516	\$ 578,516	\$ -	4.0
Subtotal Correctional Health		\$ 5,332,663	\$ 5,332,663	\$ -	12.0
Financing-Transfers/Reimbursements	Funding transfer to Capital Construction Fund for Adult Corrections Design and Development services	\$ 8,000,000	\$ 8,000,000	\$ -	0.0
Financing-Transfers/Reimbursements	Proceeds from the Sierra 99 Digital Billboard being transferred to the Neighborhood Revitalization Fund for projects intended to improve the safety and economic vitality of commercial corridors and neighborhoods within the unincorporated County	\$ 335,000	\$ 335,000	\$ -	0.0
Subtotal - Financing-Transfers/Reimbursements		\$ 8,335,000	\$ 8,335,000	\$ -	0.0

Funded - Net County Cost New or Enhance Programs

Department	Program/ Description	Cost	Net County Cost	Revenue	FTE
Non-Departmental Costs - General Fund	Initial costs related to Hardesty-Schneider lawsuit	\$ 1,000,000	\$ 1,000,000	\$ -	0.0
Non-Departmental Costs - General Fund	Contract for the Regional Correctional Mental Health facility consultant	\$ 300,000	\$ 300,000	\$ -	0.0
Subtotal - Non-Departmental Costs -		\$ 1,300,000	\$ 1,300,000	\$ -	0.0
Sheriff	Add 9.0 FTE for the Main Jail to directly support a new Intensive Outpatient Psychiatric Unit (IOP) which is needed to provide expanded Mental Health Services to the County Jail inmate population. The 9.0 FTE consist of 1.0 FTE Sergeant and 8.0 FTE Deputy Sheriff Range Bs.	\$ 1,533,284	\$ 1,533,284	\$ -	9.0
Sheriff	Add 9.0 FTE for the Rio Cosumnes Correctional Center to directly support a new Intensive Outpatient Psychiatric Unit (IOP) which is needed to provide expanded Mental Health Services to the County Jail inmate population. The 9.0 FTE consist of 1.0 FTE Sergeant and 8.0 FTE Deputy Sheriff Range Bs. Correctional Health has submitted a related growth request.	\$ 1,570,286	\$ 1,570,286	\$ -	9.0
Sheriff	Main Jail Staffing-- Add 4.0 FTE Sergeants and 18.0 FTE Sheriff's Records Officer 1 at the Main Jail. This is the second year of the six-year plan to address staffing deficiencies at the jail facilities.	\$ 3,126,364	\$ 3,126,364	\$ -	22.0

Funded - Net County Cost New or Enhance Programs

Department	Program/ Description	Cost	Net County Cost	Revenue	FTE
Sheriff	RCCC Staffing--Add 2.0 FTE Sergeants, 6.0 FTE Deputy Sheriff Range Bs, and 8.0 Sheriff's Records Officer 1s. This is the second year of the six-year plan to address staffing deficiencies at the jail facilities. \$2.0 million in 2011 Realignment (AB 109) funds are recommended to support this request.	\$ 2,418,961	\$ 418,961	\$ 2,000,000	16.0
Subtotal - Sheriff		\$ 8,648,895	\$ 6,648,895	\$ 2,000,000	56.0
Voter Registration Elections	Postcards and Postage - Two Direct Postcard Mailings	\$ 668,600	\$ 668,600	\$ -	0.0
TOTAL		\$ 24,289,158	\$ 22,289,158	\$ 2,000,000	68.0

Funded – Non Net County Cost: The table below provides more detail on funded new or enhanced requests that do not require Net County Cost.

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
General Fund:					
Child Support Services	Facility Search: \$20,000 for General Services, Architectural Services assistance with evaluating our current and future space needs	\$ 20,000	\$ 20,000	Federal/ State	0.0
Child Support Services	Collections & Response Team: Add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer 3, and 12.0 FTE Child Support Officer Lv 2 to form the Enforcement Collection Response Team.	\$ 1,191,868	\$ 1,191,868	Federal/ State	14.0
Child Support Services	Review & Adjustment and Advanced Collections: Add 2.0 FTE Child Support Officer Lv 2 to the Review and Adjustment Team. Add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer 3, and 2.0 FTE Child Support Officer Lv 2 to create a new Advanced Collection Team 2.	\$ 524,895	\$ 524,895	Federal/ State	6.0
Child Support Services	Increase Child Support Orders: Add 1.0 FTE Process Server, 1 Process Server vehicle, and increase the process server contract with the goal of increasing the number of summons and complaints being served.	\$ 120,022	\$ 120,022	Federal/ State	1.0
Child Support Services	Support Services: Add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer 3, 1.0 FTE Child Support Program Manager, 1.0 FTE Admin Services Officer 1 to support department efforts.	\$ 449,336	\$ 449,336	Federal/ State	4.0
Subtotal Child Support Services		\$ 2,306,121	\$ 2,306,121		25.0

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
General Fund:					
Child Support Services	Facility Search: \$20,000 for General Services, Architectural Services assistance with evaluating our current and future space needs	\$ 20,000	\$ 20,000	Federal/ State	0.0
Child Support Services	Collections & Response Team: Add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer 3, and 12.0 FTE Child Support Officer Lv 2 to form the Enforcement Collection Response Team.	\$ 1,191,868	\$ 1,191,868	Federal/ State	14.0
District Attorney	Fund 1.0 FTE Sr. Office Assistant that is currently unfunded and add one class 110 vehicle (compact) in the Victim Witness program	\$ 103,058	\$ 103,058	Federal	1.0
Finance	Temporary help to process incoming property tax payments during peak periods to help deposit funds more timely, alleviate property owners' frustration, and reduce associated workloads in other areas and divisions caused by delays in depositing funds.	\$ 64,580	\$ 64,580	State	0.0
Health Services	Add 0.6 FTE Pharmacist to conduct on-site chart audits and site inspections at approximately 40 outpatient Child and Adult Mental Health clinics.	\$ 121,605	\$ -	Offset by reimbursement from MHA Fund	0.6
Health Services	Add 1.0 FTE Administrative Services Officer 1 (ASO1) for additional administrative support of the Cultural Competency Unit in Mental Health	\$ 99,084	\$ -	Offset by reimbursement from MHA Fund	1.0

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
General Fund:					
Health Services	Add 1.0 FTE Accounting Technician to provide support for the Ryan White program in Public Health	\$ 78,282	\$ 78,282	State	1.0
Health Services	Add 0.8 FTE Sr. Mental Health Counselor to fulfill Stop Stigma Sacramento Speakers Bureau project duties.	\$ 96,555	\$ -	Offset by reimbursement from MHSA Fund	0.8
Health Services	Add one 1.0 FTE Health Educator for the Tobacco Education Program (TEP) to meet California Department of Public Health Scope of Work requirements and program objectives.	\$ 93,922	\$ 93,922	State	1.0
Health Services	Reallocate a 0.5 FTE to 1.0 FTE Public Health Nurse Level 2 for the Psychotropic Medication Monitoring and Oversight program.	\$ 58,887	\$ 58,887	Federal/ State	0.5
Subtotal Health Services		\$ 548,335	\$ 231,091		4.9
Probation	Pre-Trial Assessment & Monitoring Pilot Program: funding to support a program with the goal of identifying detainees in jail who can be safely monitored in the community pending trial and to release them under conditions that will support their future appearance at Court and minimize their risk of re-offense. Add 7.0 FTE - 1.0 FTE Supervising Probation Officer, 2.0 FTE Sr. Deputy Probation Officers, 2.0 FTE Deputy Probation Officers, and 2.0 FTE Administrative Services Officer 1s.	\$ 1,198,984	\$ -	Offset by reimbursement from 2011 Realignment Local Innovation Funds	7.0

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
General Fund:					
Sheriff	Elk Grove Unified School District (EGUSD) requested staffing changes and three additional marked patrol vehicles (Class 122) and 1 additional unmarked vehicle (Class 124).	\$ -	\$ -	Shifting of expenditures covered by EGUSD	(2.0)
Sheriff	The Department of Airports has requested an increase in security staff consisting of 4.0 FTE Deputy Sheriff Range B positions. The request is due to increased demand for security services at Sacramento International Airport.	\$ 896,818	\$ 896,818	Airport Enterprise Fees/ Charges	4.0
Subtotal Sheriff		\$ 896,818	\$ 896,818		2.0
TOTAL GENERAL FUND		\$ 5,117,896	\$ 3,601,668		39.9
NON GENERAL FUND:					
2011 Realignment	AB 109 funding for RCCC staffing	\$ 2,000,000	\$ 2,000,000	State	0.0
2011 Realignment	Local Innovation funding for Pre-Trial Assessment & Monitoring Program in Probation.	\$ 1,198,984	\$ 1,198,984	State/ Fund Balance	0.0
Subtotal 2011 Realignment		\$ 3,198,984	\$ 3,198,984		0.0
Airport System	Invest in Demand Driven Programs: Reallocate 1.0 FTE Senior Airport Planner to 1.0 FTE Senior Airport Manager to better serve the needs of the planned initiatives of the Department, add 1.0 FTE Assistant Civil Engineer to assist project managers with project management tasks and work requests and 1.0 FTE Associate Engineer Architect to verify designs and feasibility on construction projects.	\$ 252,235	\$ 252,235	Fees	2.0

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
NON GENERAL FUND:					
Airport System	Administrative Support to Free Key Staff for Intended Roles: Add 1.0 FTE Administrative Services Officer I (ASO I) and 1.0 FTE Senior Office Assistant.	\$ 163,060	\$ 163,060	Fees	2.0
Airport System	Sheriff Airport Law Enforcement will be adding 4.0 FTE Deputy Sheriff positions, Range B, to Airport Security Operations	\$ 896,818	\$ 896,818	Fees	0.0
Airport System	Improve Airport Safety and Security: Add 2.0 FTE Airport Operations Officers (one for the Sacramento International Airport and one for Mather Airport); 8.0 FTE Airport Operations Workers and 3.0 FTE Firefighter Air Rescue & Fire Level IIs	\$ 1,126,850	\$ 1,126,850	Fees	13.0
Airport System	Address Customer Service Needs: Add 1.0 FTE Communication and Media Officer I	\$ 100,318	\$ 100,318	Fees	1.0
Airport System	Maintain Aging Facilities and Assets: Add 1.0 FTE Associate Engineer Architect , 1.0 FTE Airport Operations Officer, 1.0 Stationary Engineer I, 3.0 FTE Senior Highway Maintenance Workers, 2.0 FTE Highway Maintenance Equipment Operators, 1.0 FTE Equipment Maintenance Supervisor, and 2.0 FTE Park Maintenance Workers	\$ 940,628	\$ 940,628	Fees	11.0
Subtotal Airport System		\$ 3,479,909	\$ 3,479,909		29.0

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
NON GENERAL FUND:					
Capital Construction	Adult Corrections Design and Development funded by a reimbursement from the General Fund	\$ 8,000,000	\$ -	Offset by reimbursement from General Fund	0.0
Development and Code Services	Building Permits & Inspection: Upgrade Interactive Voice Response (IVR) server	\$ 20,000	\$ 20,000	Fees	0.0
Development and Code Services	Building Permits & Inspection: Three additional vehicles to accommodate increased number of field staff.	\$ 111,957	\$ 111,957	Fees	0.0
Development and Code Services	Building Permits & Inspection: Increase training/conference budget	\$ 62,250	\$ 62,250	Fees	0.0
Subtotal Development and Code Services		\$ 194,207	\$ 194,207		0.0
Mental Health Services Act	Funding source for 0.6 FTE Pharmacist in Department of Health Services to conduct on-site chart audits and site inspections at approximately 40 outpatient Child and Adult Mental Health clinics	\$ 121,605	\$ 121,605	State	0.0
Mental Health Services Act	Funding source for 1.0 FTE Administrative Services Office 1 (ASO 1) in Mental Health Services to provide additional support for Cultural Competency Unit	\$ 99,084	\$ 99,084	State	0.0
Mental Health Services Act	Funding source for 0.8 FTE Sr. Mental Health Counselor to fulfill Stop Stigma Sacramento Speakers Bureau project duties	\$ 96,555	\$ 96,555	State	0.0
Subtotal Mental Health Services Act		\$ 317,244	\$ 317,244		0.0

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
NON GENERAL FUND:					
Neighborhood Revitalization Fund	Proceeds from the Sierra 99 Digital Billboard for projects intended to improve the safety and economic vitality of commercial corridors and neighborhoods within the unincorporated County	\$ 335,000	\$ -	General Fund	0.0
Parking Enterprise	Public Garage Closed Circuit Television (CCTV) Security Camera Upgrade	\$ 50,000	\$ 50,000	Retained Earnings	0.0
Parking Enterprise	Public Garage G Street Exit Improvements & Light Rail Safety Integration. (Add Proxy Card Reader on far right lane at bottom of G St Ramp)	\$ 200,000	\$ 200,000	Retained Earnings	0.0
Subtotal Parking Enterprise		\$ 250,000	\$ 250,000		0.0
Rural Transit	South County Transit Area: Bus for Galt-Sacramento Commuter Express	\$ 640,000	\$ 640,000	State/Retained Earnings	0.0
Solid Waste Enterprise/Capital Outlay	Collections: Consultant to study the current Compressed Natural Gas fueling infrastructure.	\$ 110,000	\$ 110,000	Fees	0.0
Solid Waste Enterprise/Capital Outlay	Collections: Consultant to study the current collection vehicle routing.	\$ 50,000	\$ 50,000	Fees	0.0
Solid Waste Enterprise/Capital Outlay	Collections: Extra Help for intermittent staff to support increase work in collection operations and recycling contamination surveys.	\$ 100,000	\$ 100,000	Fees	0.0

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
NON GENERAL FUND:					
Solid Waste Enterprise/ Capital Outlay	North Area Recovery Station: Add 2.0 FTE Transfer Equipment Operators to provide support for operations due to increased waste tonnage being delivered to the North Area Recovery Station (NARS) facility.	\$ 171,638	\$ 171,638	Fees	2.0
Solid Waste Enterprise/ Capital Outlay	North Area Recovery Station: Extra Help for intermittent staff to support the increased traffic volume at the Recovery Station.	\$ 59,191	\$ 59,191	Fees	0.0
Solid Waste Enterprise/ Capital Outlay	Administration and Support: Add 1.0 FTE Assistant Engineer - Civil Level 2 due to increased environmental monitoring and reporting associated with landfill gas at the Kiefer Landfill.	\$ 114,266	\$ 114,266	Fees	1.0
Solid Waste Enterprise/ Capital Outlay	Administration and Support: Add 1.0 FTE Safety Specialist to provide support to operations due to increased waste tonnage being delivered to the NARS facility.	\$ 116,802	\$ 116,802	Fees	1.0
Solid Waste Enterprise/ Capital Outlay	Administration and Support: Consultant to study the current operations between Fleet Operations in the Department of General Services and DWMR to find ways to reduce costs and increase efficiencies.	\$ 50,000	\$ 50,000	Fees	0.0
Solid Waste Enterprise/ Capital Outlay	Administration and Support: Funding for embedded Department of Technology (Dtech) Geographic Information System Analyst Level 1 to review geographical layouts.	\$ 129,499	\$ 129,499	Fees	0.0

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
NON GENERAL FUND:					
Solid Waste Enterprise/ Capital Outlay	Administration and Support: Funding for embedded Dtech Information Technology Analyst Level 1 to provide support and manage projects.	\$ 129,499	\$ 129,499	Fees	0.0
Solid Waste Enterprise/ Capital Outlay	Appropriation for an additional knuckle boom truck to support Appointment Based Neighborhood Cleanup appointments and illegal dumping control.	\$ 280,808	\$ 280,808	Retained Earnings	0.0
Subtotal Solid Waste Enterprise/ Capital Outlay		\$ 1,311,703	\$ 1,311,703		4.0
Technology	Full-Service Online Customer Utilities Solution (FOCUS) team - convert contractor position to 1.0 FTE Information Technology Analyst	\$ 129,499	\$ 129,499	Shifting of funding from Contract Services	1.0
Technology	Support for Solid Waste Enterprise due to increased reliance on technology.	\$ 258,998	\$ 258,998	Fees	2.0
Subtotal Technology		\$ 388,497	\$ 388,497		3.0
Transportation	Arrow board trailer for temporary traffic control.	\$ 10,000	\$ 10,000	Fees	0.0

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
NON GENERAL FUND:					
Water Agency Enterprise	Zone 41 Maintenance and Operations: Add 3.0 FTE - 1.0 Senior Water Treatment Operator, 1.0 Maintenance Worker, and 1.0 Water System Operator to improve maintenance of Sacramento County Water Agency (SCWA) treatment facilities, resulting in an increased productive lifespan. Two class 134 vehicles for Water System Operators to work independently in the field and one class 135 vehicle to be used as a chase vehicle for cleanup runs of debris.	\$ 514,733	\$ 514,733	Reserves	3.0
Water Agency Enterprise	Zone 40 Water Supply Capital Development: Add 1.0 FTE: 1.0 Assistant Civil Engineer Level 2 to improve the turnaround time for developer plan checking tasks, effectively reducing delays in developer's projects.	\$ 123,460	\$ 123,460	Reserves	1.0
Water Agency Enterprise	Zone 40 Water Supply Capital Development: Add two extra help student intern positions to free up valuable hours for full time employees to focus on core section tasks.	\$ 63,663	\$ 63,663	Reserves	0.0
Water Agency Enterprise	Zone 41 Maintenance and Operations: Add two extra help student intern positions and one extra help maintenance worker to free up valuable hours for full time employees to focus on core section tasks and improve maintenance of SCWA treatment facilities.	\$ 96,168	\$ 96,168	Reserves	0.0

Funded - Non Net County Cost New or Enhanced Programs					
Department	Program Description	Cost	Appropriations	Funding Source	FTE
Water Agency Enterprise	Zone 41 Maintenance and Operations: Purchase new heavy vehicle and vehicle equipment to meet operational needs.	152,975	152,975	Reserves	0.0
Subtotal Water Agency Enterprise		950,999	950,999		4.0
TOTAL - NON GENERAL FUND		19,076,543	10,741,543		40.0
TOTAL - ALL FUNDS		24,194,439	14,343,211		79.9