

Funded - Non-Net County Cost New or Enhanced Programs

Exhibit A to Attachment 2

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
General Fund:			
District Attorney	Add 1.0 FTE Attorney Level 5 position funded by the OTS DUI/DUID Misdemeanor Prosecution, Education and Outreach grant.	\$269,649	1.0
District Attorney	The DOJ Sexual Assault Evidence Grant will be used for overtime and supplies for the DA's Crime Laboratory.	\$166,469	0.0
Subtotal - District Attorney		\$436,118	1.0
Sheriff	Add 1.0 FTE Sheriff Sergeant for Department Legal Advisor. Due to the budget rollover, County Counsel will charge for three months of services until the Board adopts the FY2020-21 Budget. The new position is funded for the balance of FY2020-21 (9 months) by departmental savings.	\$0	1.0
Sheriff	Add 1 Mobile Forensic Vehicle. This request is funded by the State Internet Crimes Against Children grant.	\$350,000	0.0
Sheriff	Add 2.0 FTE Deputy Sheriff Range B position and 1 marked patrol vehicle to keep pace with population growth and increase in calls for service. This will be funded by the City of Rancho Cordova.	\$532,085	2.0
Sheriff	Add 8.0 FTE Deputy Sheriff Range B positions and 4 marked patrol vehicles in conjunction with the Walmart Contract to provide full-time law enforcement services to four separate Walmart stores within Sacramento County. 6.0 FTE in Field and Investigative Services and 2.0 FTE in Contract and Regional Services.	\$2,304,191	8.0
Sheriff	Add Bearcat armored vehicle to transport personnel and mission critical equipment. This is funded by the Tucker Fund.	\$500,000	0.0
Sheriff	The Residential Substance Abuse Treatment (RSAT) grant will be used to fund program services and supplies for the RSAT program.	\$314,046	0.0
Subtotal - Sheriff		\$4,000,322	11.0
Planning and Environmental Review	Planning and Environmental Review requests 1.0 FTE Associate Engineer/ Architect position to bring Design Review consultant work in-house. The Design Review Program is self-supported by applicant fees and this request shifts the position from a contracted Design Review Administrator to an in-house Design Review Administrator. There is a small Net County Cost savings associated with this request.	(\$22,425)	1.0
Subtotal - Planning and Environmental Review		(\$22,425)	1.0
Regional Parks	This request is for \$75,000 for Regional Parks to comply with the 13267 Order sent by Central Valley Regional Water Quality Control Board. The order requires Regional Parks to become a 1/3 funding partner in the multi-agency Lower American River Source study. This expense is anticipated to be offset by grant revenue from the state.	\$75,000	0.0
Subtotal - Regional Parks		\$75,000	0.0
Health Services	Add 0.6 FTE Public Health Nurse Lv 2 for the Childhood Lead Poisoning Prevention Program (CLPPP) as the result of increased grant funding from the California Department of Public Health (CDPH). The additional .6 FTE is necessary to expand CLPPP services that focus on decreasing childhood exposure to lead, case managing lead-poisoned children, providing education to families, communities, and health care providers, and creating lead-safe environments. This position will be ongoing and funded by the California Department of Public Health grant and matching federal funds.	\$84,769	0.6

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Health Services	Add 1.0 FTE Accounting Manager and 1.0 FTE Sr. Accountant. Over the past 5 years the Division of Behavioral Health Services has experienced tremendous growth, having been awarded several grants from the California Health Facility Financing Authority (CHFFA), Mental Health Services Oversight & Accountability Commission (MHOAC), and three MHSA funded expansions totaling \$72M. In addition, the California Department of Health Care Services is now auditing MHSA funding in addition to Medi-Cal funding as part of cost reporting. Fiscal Services had staff reductions related to the recent department reorganization with DCFAS making challenging to maintain proper financial accounting of multiple funding sources to ensure on-going funding and to reduce exposure to fiscal audit findings. This request is funded with Mental Health Services Act (MHSA) reserve funds. Contingent on Budget Unit 7290000 Fund Centers 7291000 growth request approval.	\$551,520	2.0
Health Services	Add 1.0 FTE Communicable Disease Investigator Lv2, Limited Term in Public Health due to increased caseloads of communicable disease such as Tuberculosis (TB) and TB outbreaks among the homeless and other communities. This position will conduct contact investigations and prevent further spread of TB and provide continuity of care to Chest Clinic patients. This request is funded with new Infectious Disease grant funding with a current termination date of June 30, 2023.	\$83,120	1.0
Health Services	Add 1.0 FTE Health Educator, Range B for the Public Health Childhood Lead Poisoning Prevention Program (CLPPP) to expand CLPPP services that focus on decreasing childhood exposure to lead, case managing lead-poisoned children, providing education to families, communities, and health care providers, and creating lead-safe environments. This position will be ongoing and funded by the California Department of Public Health grant and matching federal funds.	\$107,624	1.0
Health Services	Add 1.0 FTE Health Program Manager (HPM) to develop a behavioral health forensics continuum of care to support new jail diversion initiatives. This new position will oversee the development and implementation of programs and projects to enhance reentry services, reduce recidivism, and relieve pressure on the jail system. The position will coordinate with Collaborative Courts, the Probation Department, and behavioral health service providers. This request is funded with Mental Health Services Act reserve funds. Contingent on BU 7290000 Fund Center 7291000 Growth request approval.	\$179,304	1.0
Health Services	Add 5.0 FTE Office Assistant Lv. 2 positions to support to the increased patient population enrolled at the Primary Care Center. Primary Health patient enrollment has increased by 6,000 members as a result of new and existing agreements with Medi-Cal agencies, including the growing partnership with UC Davis/Health Net. Having focused first on medical provider staff, the Clinic now requires additional Office Assistant staff to assume class appropriate duties from medical line staff. The Clinic will generate sufficient, additional Medi-Cal revenue versus Fiscal Year 2019-20 that will fund this request. □	\$325,563	5.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Health Services	Add a 1.0 FTE Pharmacist and a 1.0 FTE Pharmacy Technician in Primary Health to meet increased workload demands due to growing prescription volumes, support to various programs supported by the Pharmacy, and compliance with increasing Pharmacy and Environmental laws. Increasing staff at the pharmacy is required to draw more Medi-Cal revenue, as the current model is not programmatically sustainable due to recruitment challenges for these job classes.	\$274,520	2.0
Health Services	Expand the Behavioral Health Crisis Services Collaborative Project with Dignity Health for the provision of mental health services. The program establishes continuity of care between hospital emergency departments, County Mental Health Plan providers, and Managed Care Plans so that clients are successfully connected to on-going outpatient mental health and crisis stabilization services. This request is funded with FFP and MHSA funds. The FFP allocation has been adjusted to reflect the match ratio. Contingent on BU 7290000 Fund Center 729300 growth request approval.	\$1,451,676	0.0
Health Services	Expand the Sacramento Adults Recovering in a Strength-Based Environment (ARISE) Full Service Partnership program for the provision of mental health services to adults living with serious mental illness who are homeless or at risk of homelessness. ARISE serves at least 200 adults who require frequent contact and support to remain in the community due to the severity of their mental illness and frequent hospitalizations. The proposed increase allows for staffing to meet industry standards to provide required 24/7 onsite services for clients. This request is fully funded by MHSA and FFP. Contingent on BU 7290000 Fund Center 729100 Growth Request approval.	\$242,004	0.0
Health Services	Increase contract with Turning Point Community Programs for expanded services at the Mental Health Urgent Care Clinic. This program provides voluntary and immediate access to short-term crisis intervention services for co-occurring substance abuse disorders to all individuals of all age groups (children, transition age youth, adults, and older adults) who are experiencing a mental health crisis and serves as an alternative to Emergency Room visits. This request will allow for increased service capacity, resulting in decreased wait times and more clients served per day. This request is funded by FFP and MHSA funds. Contingent on BU 7290000 Fund Center 729100 Growth Request approval.	\$500,000	0.0
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$778,813 in Coronavirus Relief Funds to hire Business Navigators who will serve as consultants to assist small and medium business with reopening and operating during COVID-19 through December 30, 2020.	\$778,813	0.0
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$13,500,000 in Coronavirus Relief Funds to contract with Stem Express, LLC for COVID-19 testing activities through December 30, 2020. □	\$13,500,000	0.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Health Services	Reallocate 1.0 FTE Administrative Services Officer II to 1.0 FTE Sr. Administrative Analyst. Due to the amount of management and supervision duties required, there is a need to have a Sr. Administrative Analyst to handle the workload that includes working with various departments at the State of California to resolve issues related to claims, grant requirements, and State legislation. This position is also the Incident Command Financial Chief during drills and declared emergency outbreaks. As Financial Chief, this position works with internal and outside Government agencies to ensure the tracking of personnel, operating expenses and potential Federal reimbursement. The request is 100% funded by the Public Health Emergency and Infectious Disease grants.	\$46,261	0.0
Health Services	Reallocate 1.0 FTE Senior Account Clerk II position to a 1.0 FTE Administrative Services Officer I due to the new Public Health Electronic Records and Billing system and the need for a subject matter expert in billing Medi-Cal, Medicare, Geographical Managed Care (GMG) and Independent Physicians Associations (IPA). The position is funded by a new Infectious Disease Grant with a termination date of June 30, 2023.	\$12,634	0.0
Health Services	Replacement of workstations bundled with the radiology system that are not upgradeable to Windows 10, which creates a security risk to the County network and the age of the equipment has resulted in disruptions to patient care. The equipment is used to perform chest X-rays that are used to diagnose potential cases of tuberculosis. This request is funded with Medi-Cal revenue.	\$250,000	0.0
Subtotal - Health Services		\$18,387,808	12.6
Human Assistance-Administration	DHA requests 129.0 FTE positions (5.0 Human Services Supervisors, 1.0 FTE Human Services Program Manager, 121.0 FTE Human Services Specialist Lv IIs, 2.0 FTE Administrative Services Officers) within the CalWORKs Program to establish and maintain eligibility for public assistance benefits for vulnerable children and families. The FY 2020-21 State Budget has assumed an increased CalWORKs caseload from pre-COVID-19 levels as well as an increase in applications for public assistance, and contains a \$600 million statewide increase to the CalWORKs Single Allocation. This request is fully funded by the anticipated increase in the CalWORKs Single Allocation.	\$11,433,580	129.0
Human Assistance-Administration	DHA requests approval to acquire 300 Calabrio licenses for call recording and workforce management software and 75 additional Cisco licenses as part of the initiative to bring CalWORKs intake to the service center model. This request is fully funded by the anticipated increase in the CalWORKs Single Allocation.	\$437,500	0.0
Human Assistance-Administration	DHA requests approval to retrofit department facilities to meet CDC and Cal-OSHA social distancing and safety guidelines for staff and the public. This request is fully funded by the anticipated increase in the CalWORKs Single Allocation.	\$750,000	0.0
Subtotal - Human Assistance-Administration		\$12,621,080	129.0
Total General Fund		\$35,497,903	154.6

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Non-General Fund:			
Airport-Cap Outlay	Acquisition of electric buses is part of the Airports sustainability efforts reduce the air emission footprint. Funding is provided by the Airports' Enterprise Fund. Additionally, the Airport will submit for an FAA Airport Improvement Program grant, which may reimburse up to 50% of the equipment cost.	\$7,200,000	0.0
Airport-Cap Outlay	International Airport is at capacity for surface parking and regularly has to close parking lots and turn away customers during periods of peak demand. This project will build an additional 2,800 space in the economy lot and add 300 in the space waiting lot for Transportation Network Company vehicles. Funding is provided by the Airports' Enterprise Fund.	\$500,000	0.0
Airport-Cap Outlay	Repairing the taxiways will improve airfield operations and reduce recurring maintenance costs. This project is funded through the Airports' Enterprise Fund.	\$7,500,000	0.0
Airport-Cap Outlay	The creation of the east vault bus lot will further support the transition to an electric bus fleet, thereby reducing energy costs. Additionally, this project will open up the existing bus lot to passenger parking which will increase revenues. Funding is provided through the Airports' Enterprise Fund.	\$500,000	0.0
Airport-Cap Outlay	This is a multi-year project and includes the preliminary analysis and conceptual design to identify and explore walkway alternatives between Terminal B and Concourse B in order to provide an alternative to the APM and eliminate a single point of failure. This project will utilize funds from the Airports' Enterprise Fund.	\$250,000	0.0
Airport-Cap Outlay	This is a project to design and construct a new facility for Airport Fire operations at International airport in the north airfield area. The current facility is outdated and undersized for currently equipment needs. This project is funded by both the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.	\$16,000,000	0.0
Airport-Cap Outlay	This project allows the Department to analyze the requirements, functions and tasks needed to construct a consolidated facility. Funding will be from Airports' Enterprise Fund.	\$1,000,000	0.0
	Subtotal - Airport-Cap Outlay	\$32,950,000	0.0
Airport System	Appropriations to pay the Department of General Services for the Airport's share of the CAFM work order management system.	\$90,000	0.0
Airport System	Requesting to reallocate 1.0 FTE Custodian Level 2 to 1.0 FTE Airport Operations Dispatcher Level 2 to assist the Airport Communications Center with the growing work demand due to the increase of passengers. Funded by airport revenue.	\$12,449	0.0
Airport System	Requesting to reallocate 1.0 FTE Supv. Custodian to 1.0 FTE Airport Operations dispatch Lvl 2. This is funded. This will be a permanent position.	\$4,186	0.0
Airport System	SCDA requests an IT Analyst from DTech to provide support services in the Access Control Office and Communication Center. This position and costs are funded through our operating fund; 041A.	\$198,000	0.0
Airport System	This project will expand office space in the Physical Plant Maintenance building and will not create an appreciable increase in current facility maintenance costs. Funding is provided through the Airports' Enterprise Fund.	\$50,000	0.0
	Subtotal - Airport System	\$354,635	0.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Board Of Retirement	Reallocate positions to meet Department business needs. Reallocate 1.0 FTE Sr Information Technology Analyst HOLD to 1.0 FTE Supv Information Technology Analyst; reallocate 1.0 FTE Sr Retirement Benefits Specialist to 1.0 FTE Sr Accountant; reallocate 1.0 FTE Retirement Services Supervisor to 1.0 FTE Retirement Investment Analyst Level 2. The increase in cost is funded by investment and retained earnings from the Retirement Fund.	\$26,762	0.0
	Subtotal - Board Of Retirement	\$26,762	0.0
Department of Technology	Airports is requesting an Information Technology Analyst Lv 2 that specializes in Computer Aided Dispatch (CAD) and credentialing software to perform scheduled preventive maintenance and reduce downtime on multiple systems. Routine maintenance is currently not being performed and software is being administered by non IT supervisory staff.	\$198,000	1.0
Department of Technology*	Purchase software so that all domain controllers can be encrypted and adhere to National Institute of Standards and Technology (NIST) compliancy standards so that the County Infrastructure is never compromised. Funded through additional WAN allocation to user departments.	\$75,000	0.0
	Subtotal - Department of Technology	\$273,000	1.0
General Services	Reallocate 1.0 FTE Real Estate Officer Lv 2 vacant position from Real Estate Division to 1.0 FTE Facilities Manager position to oversee the day-to-day administration of the Computer Aided Facilities Management (CAFM) application and oversee the work of an embedded Department of Technology programmer. Funding Source - Department of Airports will pay an estimated \$90K for its share of CAFM costs; this will help offset the Facilities Manager's \$175K cost, and the remaining \$85K will be absorbed with a \$25K cost reduction and \$60K in retained earnings until such time that DGS receives approval to pass-through these costs to customer departments. Real Estate Division will use the resulting offset budget reduction to absorb costs increases in the Lease Management Fee to maintain current customer service levels for Fiscal Year 2020-21.	\$209,898	0.0
General Services	Appropriations for extra help (student intern) to continue providing Water Resources with extra dedicated support, same as in 2019-20. In 2019-20, vacancies allowed Contracts to pay for the student intern that supported Water Resources, but Contracts has no vacancies for 2020-21, so Contracts needs appropriations for the existing student intern. Contingent upon approval of Water Resources growth request.	\$20,000	0.0
General Services	Replacement of existing mission-critical eProcurement System eProcurement system used by DGS Contract and Purchasing Services Division (CAPSD) to address system outages and customer service issues. CAPSD will seek a replacement system with similar functionality to keep estimated costs at \$50,000 per year to be funded through an increase (roughly 2%) to the Purchasing Services allocation.	\$50,000	0.0
General Services	Increase budgeted expenditures by \$2.5 million for pass-through costs for vendor services and materials for maintenance and repair of heavy equipment at the North Area Recovery Station shop, due to increased demand for maintenance and repair services from Department of Waste Management and Recycling (DWMR). Costs will be fully recovered from DWMR.	\$2,500,000	0.0

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General Services	Reallocate 1.0 FTE Senior Equipment Mechanic (vacant) to 1.0 FTE Equipment Maintenance Supervisor and add 1.0 FTE Equipment Service Worker and two 0.5 FTE Equipment Service Workers for the swing shift at the Bradshaw heavy equipment shop to address current and expected future increases in demand for heavy equipment maintenance and repair services from Department of Waste Management and Recycling (DWMR) and to provide a full-time supervisor for the swing shift. Net cost increase of \$177,395 will be fully recovered, mostly from the department of Waste Management and Recycling..	\$177,395	2.0
Subtotal - General Services		\$2,957,293	2.0
Parking Enterprise	Upgrade the existing card access system at the Employee Parking Garage at 625 7th Street to be compatible with the newer card access system in the Public Parking Garage at 725 7th Street. DGS Parking Enterprise will be able to update parking facility assignments for customers if needed without requiring customers to pick up new parking cards. Retained earnings will fund this one-time \$75,000 growth request.	\$75,000	0.0
Subtotal - Parking Enterprise		\$75,000	0.0
Golf	Funding for 0.75 FTE extra help to begin re-establishing the appropriate size crew for the workload necessary to meet the Regional Parks maintenance standard, and improve golf course conditions. This extra help is anticipated to generate additional revenue by improving the conditions of the golf course.	\$29,353	0.0
Subtotal - Golf		\$29,353	0.0
Department of Transportation	Appropriations to purchase a high-performance computer to allow the Department to run the Sacramento Activity-Based Travel Simulation Model (SACSIM). Historically, the County has relied on consultants to run the SACSIM model, which provides transportation information such as traffic volumes, transit ridership, and vehicle miles traveled (VMT) metrics. Having in-house modeling capabilities will give SACDOT additional oversight capabilities as well as provide the County with transportation information (e.g. traffic growth, VMT) that is commonly requested on grant applications and will assist SACDOT with SB 743 implementation. The request is funded through indirect labor rate recovery.	\$12,000	0.0
Department of Transportation	Purchase of an HP Latex 365 Ink Printer for the Traffic Signs and Street Markings section to speed up production with a very low amount of material waste. This new printer will eliminate much of the hand cutting, increasing productivity and also making the operation safer for employees.	\$40,000	0.0
Subtotal - Department of Transportation		\$52,000	0.0
Development and Code Services	Construction Management and Inspection Division (CMID) requests an increase in construction contracts to staff upcoming projects during the heavy construction season. A significant portion of CMID's projected transportation work involves the Department of Transportations Bridge Replacement Program, involving the replacement of approximately seven bridges in rural parts of Sacramento County. The contracts will allow CMID to fulfill the projected demand for seasonal work without having to hire and lay off employees. The request is fully funded by project revenue.	\$525,000	0.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Development and Code Services	Construction Management and Inspection Division (CMID) requests an increase in construction contracts to staff upcoming projects during the heavy construction season. The contracts will allow CMID to fulfill the projected demand for seasonal work, including several bridge replacements and other large capital project without having to make significant staffing changes. The request is fully funded by project revenue.	\$500,000	0.0
Development and Code Services	Building Permits and Inspection Division (BPI) requests the purchase of EPlan software to allow BPI to streamline the plan review process, better serve customers, and reduce paper storage. Reviewing plans electronically ensures the customer has constant access to their plans and reduces the chance of plans being mishandled. This software lowers the cost of scanning, printing and document storage for the division. The software purchase is fully funded by building permit revenue. The initial purchase of software is \$80,000 with an ongoing license fee of \$29,000 annually.	\$80,000	0.0
Development and Code Services	Building Permits and Inspection Division requests an increase for on-call consultant contracts to assist with building plan check, permitting and inspection services to meet the demand of the local industry. This request is fully funded by building permit revenue.	\$450,000	0.0
Development and Code Services	Building Permits and Inspection Division requests one-time funding and ongoing annual funding for permit streamlining software to provide a web-based platform to the public which will provide customer service software that simplifies complex workflows, drives effective policy-making, and assists applicants with permitting processes. This software is fully funded by building permit revenue.	\$95,000	0.0
Development and Code Services	Building Permits and Inspection Division requests one-time funding to build hard walls that extend to the ceiling to create a private space where the discussions of confidential details can be conducted by management. This one time request is fully funded by building permit revenue.	\$45,000	0.0
Development and Code Services	Building Permits and Inspection Division requests one-time funding to install, and ongoing annual funding to maintain, Global Positioning System (GPS) technology on a fleet of service vehicles. The Division has identified the need to add and maintain GPS technology to the fleet of County vehicles as a cost saving and safety measure. GPS will allow the monitoring of all of the division's vehicles. The implementation of monitoring systems can provide diagnostic information pertaining to location, fuel usage and driving history, including notification of emergency situations. This request is fully funded by building permit revenue.	\$28,560	0.0
Development and Code Services	Building Permits and Inspection Division requests one-time funding to upgrade the QFlow system, software utilized by customers in the Building Assistance Center, to help streamline the permit process. This enhancement will decrease wait times in the Building Assistance Center, and allow remote check in. This request will be fully funded by building permit revenue.	\$42,400	0.0
Development and Code Services	Surveys Section requests \$25,000 for lane control services. This service is critical for the safety of the public and survey crew members during projects that require the opening of sewer and storm drain manholes. This request is fully funded by project revenue.	\$25,000	0.0

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Development and Code Services	Surveys Section requests \$25,000 in ongoing funding for aerial photogrammetric mapping services. This service will provide more cost effective mapping for large area projects, minimizing costs for both Surveys and their clients. This request is fully funded by project revenue.	\$25,000	0.0
Development and Code Services	Surveys Section requests 1.0 FTE Asst. Land Surveyor to help with the increased volume of construction projects throughout the County. The Asst. Land Surveyor will help with construction staking calculations, post-staking quality assurance, topographic surveys, processing corner records, and helping with monument preservation.	\$150,568	1.0
Development and Code Services	Surveys Section requests a Trimble laser scanner. This equipment is a safety enhancement for employees. The surveyor can put the scanner out on busy streets and roadways to collect data rather than having crews running back and forth between traffic. This request is fully funded by project revenue.	\$71,000	0.0
Subtotal - Development and Code Services		\$2,037,528	1.0
Solid Waste Enterprise	Construct a new asphalt overlay at the Can Yard located adjacent to the North Area Recovery Station. The operational effectiveness of the Can Yard is impacted if the pavement overlay has damage, which causes damage to the department's equipment. The age of the facility is a factor in rehabilitating the pavement.	\$105,000	0.0
Solid Waste Enterprise	Engineering costs related to the construction of an organics transfer building at the North Area Recovery Station. With SB 1383 implementation will require residents to dispose of food waste in their green carts, which will generate additional odors. An enclosed transfer building is necessary to contain the odors and ensure it is not a nuisance to the surrounding area.	\$476,000	0.0
Solid Waste Enterprise	One additional collection vehicle to provide residential collection. The need for additional 3-axle automated side loading collection trucks has increased due to increased service level demands from new residential development.	\$481,243	0.0
Solid Waste Enterprise	Purchase of composting bins in an effort to increase the public awareness of organic recycling and the beneficial use of compost for home use.	\$97,000	0.0
Solid Waste Enterprise	Rising costs and additional regulatory mandates have increased expenses. SB 1383 has caused the need to increase the number of collection vehicles to comply with the organics recycling mandate. The level of service increase from the regulatory mandates and the increase in volume to the transfer station and landfill has caused the need for an increase in the leased equipment fleet. The additional lease vehicle needs have increased the cost of maintenance. Fleet Services provides the maintenance to the Department owned vehicles and the CNG station. The maintenance costs from Fleet Services have increased annually. The changes in the marketplace have caused increases in the expense of processing single stream recycling and green waste recycling. This impact to the operation requires additional staff and vehicles.	\$395,029	0.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Solid Waste Enterprise	Rising costs and additional regulatory mandates have increased expenses. SB 1383 has caused the need to increase the number of collection vehicles to comply with the organics recycling mandate. The level of service increase from the regulatory mandates and the increase in volume to the transfer station and landfill have caused the need for an increase in the leased equipment fleet. The additional leased vehicle needs have increased the cost of maintenance. Fleet Services provides the maintenance to department owned vehicles and the CNG station. The department is adding additional GPS and RFID equipment to the collection for customer service enhancement and cart inventory control. The maintenance costs from Fleet Services have increased annually. And, the changes in the marketplace has caused increases in the expense of processing single stream recycling and green waste recycling. SB 1383 related.	\$2,238,279	0.0
Solid Waste Enterprise	Rising costs and additional regulatory mandates have increased expenses. SB 1383 has caused the need to increase the number of transfer vehicles to comply with the increases in green waste processing, tire recycling, and increased refuse at the transfer station.	\$452,690	0.0
Solid Waste Enterprise	Rising costs and additional regulatory mandates have increases expenses. SB 1383 has caused the need to increase the number of landfill vehicles to comply with the increase in green waste processing. The level of service increase from the regulatory mandates and the increase in volume to the transfer station and landfill has caused the need for an increase in the leased equipment fleet. The additional lease vehicle needs have increased the cost of maintenance. Leachate management has increased the the disposal of the material, a regulatory mandate. Additional equipment and staff is necessary to comply with regulations and maintain service levels.	\$1,394,496	0.0
Solid Waste Enterprise	Sacramento County residents can currently use the Landfill ABOP facility (Anti Freeze, Batteries, Oil, Paints) for their recycling needs. But for a full service household hazardous waste facility customers must travel further afield. This project will upgrade the current ABOP facility to a full fledged HHW facility. The presence of this upgraded operation will help to promote a higher customer service level and mitigate any possible illegal dumping.	\$12,600	0.0
Solid Waste Enterprise	SB 1383 and service level increases have caused the operation capacity of the department to be stretched beyond its current ability to be effective. This structure will allow the department to meet the service requirement to recycle food waste along with greenwaste organic material. The structure will comply with the State mandate and promote the department's operational effectiveness.	\$5,730,000	0.0
Solid Waste Enterprise	The aging infrastructure at the South Area Transfer station is impacting the operational effectiveness of the site. An asphalt rehabilitation of the pavement will provide staff safety and limit damage to the equipment. The front gate will be also rehabilitated.	\$100,500	0.0
Solid Waste Enterprise	The department has a responsibility to ensure that vehicle operators, and safety staff, are trained to use the equipment in a safe maner. This training includes handling emergencies on the road (EVOC), and safe driving habits (Smith Co).□	\$8,000	0.0

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Solid Waste Enterprise	The department is expanding the number of CNG fueled collection vehicle in the fleet. This is a promotion of environmental stewardship, one of the department's guiding principles. The current capacity to fuel vehicles in the CNG production station is limited. An increasing CNG fleet has required the expansion of the current fueling ports to accommodate a larger number of vehicles. This fleet increase is due to higher service levels and new recycling mandates.	\$425,600	0.0
Solid Waste Enterprise	The department maintenance cost to light vehicle equipment has increased due to rising Fleet Services costs. □ SB 1383 related.	\$4,500	0.0
Solid Waste Enterprise	The Department's request for a Supervisory Scale Attendant will address two challenges. One, the new permanent staff position will reduce reliance on intermittent staff whose availability can vary drastically from week to week. This will also generate salary savings by reducing usage of intermittent staff. Second, adding the new position at a supervisory level will provide support to the ASO II position that supervises scales operations. The ASO II position was recently assigned additional supervisory responsibility over the payroll section. This support is necessary to maintain current levels of supervision to ensure continued operational effectiveness in the Scales operation. The request will be funded from the Solid Waste Enterprise Fund.	\$91,504	1.0
Solid Waste Enterprise	The excavators are used at the transfer station to move refuse and recycling material into transfer trailers. The Transfer station will construct a new tipping building that will handle increased organic recycling material, which will require the use of these two new excavators.	\$434,969	0.0
Solid Waste Enterprise	The increased service demands from additional tonnage delivered to the Transfer station requires an increase of new vehicles to the department's transfer fleet. □ These two new transfer tractors will help move refuse material to the landfill, and move recycling material to vendors.	\$437,090	0.0
Solid Waste Enterprise	The increases in staffing required from the compliance to SB 1383 and to the increases in service levels at the sites, including administration, has increased the need for additional safety training and supplies. There is an increase for supplies and materials for disaster management programs.	\$90,726	0.0
Solid Waste Enterprise	This request is for four Maintenance Workers. Kiefer Landfill and Transfer Station are in constant need of litter pick up and other site maintenance activities to ensure compliance with environmental regulations. The loss of probation work crews from the Sheriff's Department has necessitated additional Maintenance Workers in order to maintain current service levels for site maintenance and litter pick up. The additional staff will also offset usage of intermittent/extra-help workers. The Department will fully fund these positions from the Solid Waste Enterprise Fund. SB 1383 related. Two for the Kiefer Landfill and two for the North Area Recovery Station.	\$324,148	4.0
Solid Waste Enterprise	This request is for one Landfill Equipment Operator at Kiefer The volume of refuse delivered to Kiefer Landfill has increased by over 40% over the last five years. The volume of work to process the increase in tonnage exceeds the workload capacity of the existing staff in Landfill Equipment Operator positions. Funding is from the Solid Waste Enterprise Fund.	\$94,879	1.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Solid Waste Enterprise	This request is for one Senior Account Clerk. The accounting section's workload has increased significantly in recent years because of increased business volumes at the landfill and transfer station. This has necessitated the use of temporary staffing services to meet service demands. The new position will provide a more reliable and stable staffing solution. In addition, demand for accounting services is anticipated to continue growing with a planned bond issuance in FY 20/21, implementation of GASB 87 requiring financial reporting changes for leases, and the Department's shift to leasing new collection vehicles rather than purchasing. All these changes will increase the amount of financial reporting and billing and reconciliation processes. Funding for the position will be from the Solid Waste Enterprise Fund.	\$86,431	1.0
Solid Waste Enterprise	This request is for one Senior Landfill Equipment Operator. Kiefer Landfill has experienced a significant increase in tonnage delivered in recent years. Over the last five years, the increase has been over 40%. Workload to process the increase in tonnage exceeds the capacity of the existing staff in Senior Landfill Equipment Operator (Sr. LEO) positions. The Department has had to deploy LEOs and Sanitation Workers working out-of-class as a temporary solution. Funding will be from the Solid Waste Enterprise Fund.	\$111,528	1.0
Solid Waste Enterprise	This request is for one Transfer Equipment Operator. The position will be a permanent addition to the staff and fully funded. The Transfer Equipment Operators deliver refuse from the Transfer Station to the Landfill. The significant volume of refuse received at the transfer station require additional operators to meet service demand. The Department will fully fund this position from the Solid Waste Enterprise Fund.	\$105,832	1.0
Solid Waste Enterprise	Two additional 2-axle side loading collection trucks to collect residential waste and recycling from dead end streets and tight turn around courts. The increase in residential developments has prompted the need for additional collection trucks. These additional vehicles will also support the needs of SB 1383 and the organic recycling initiative.	\$856,432	0.0
Subtotal - Solid Waste Enterprise		\$14,554,476	9.0
Water Agency Enterprise	Add 1.0 FTE Assistant Civil Engineer Level 2 (Job Class: 27711) for Zone 40 Development. The position is funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers. □ The requested position is for a new modeler and master plan developer in the Water Supply Planning Section. □	\$119,955	1.0
Water Agency Enterprise	Add 1.0 FTE Water Quality Control System Technician (Job Class: 28566) for Zone 41 Operations. The position is funded by the 3.67% increase in water service fee revenue from the rate increase, in addition to a conservative account growth of 1,000 customers. □ The requested position is needed to maintain the instruments used to monitor, control, and provide reliable data for reporting at Water Resource's facilities. Continued groundwater production growth, the addition of chlorine analyzers, and the calibration of production flow meters require additional staffing. □	\$116,899	1.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Water Agency Enterprise	Purchase a Water Enterprise owned class 660 heavy vehicle (NO-DES Flushing Truck) to replace annual flushing service contracted out to Valvetek. This one time capital cost allows for flexibility of system flushing usage and long term cost savings. The vehicle is funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.	\$502,500	0.0
Water Agency Enterprise	Upgrade Vehicle 137-400 and 137-807 to class 134 vehicles to better meet the operational needs of Water Enterprise. The vehicle upgrades are funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.	\$26,000	0.0
Water Agency Enterprise	Add 1.0 FTE Administrative Services Officer 1 (Job Class: 27603) for Zone 41 Facilities and Admin. Delete 1.0 FTE (Position Number: 122951) Office Assistant II (Job Class: 28206). The position is funded by a position deletion and the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.□ The requested position will develop and implement new inventory control systems to move water resources towards a culture of accountability for supplies, tools and equipment.□	\$38,582	0.0
Water Agency Enterprise	Add 1.0 FTE Engineering Technician Level 1 (Job Class: 27960) for Zone 41 Operations. The position is funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.□ The requested position will assist Engineering staff with rehabilitating wells and well sites, in addition to abandoning the 10 wells that are not in service.□	\$75,872	1.0
Water Agency Enterprise	Add 1.0 FTE Principal Engineering Technician (Job Class: 28245) to work for Zone 41 Asset Management. The position is funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.□ The requested position will have a lead role in the implementation of an Asset Management Program.□	\$105,814	1.0
Water Agency Enterprise	Add 1.0 FTE Storekeeper II (Job Class: 28469) for Zone 41 Facility and Admin group. The position is funded by the 3.67% increase in water service fee revenue from the rate case, in addition to a conservative account growth of 1,000 customers.□ The requested position will be responsible for warehouse and yard operations at the Vineyard Surface Water Treatment Plant. They will develop and implement material cost tracking and inventory tracking systems in the new computer maintenance management system.□	\$78,689	1.0
Water Agency Enterprise	Funding for a DGS intern position for Fiscal Year 2020-21 at a not-to-exceed cost of \$20,000, for support from the Contracting and Purchasing Services Division of the Department of General Services (DGS). This request is tied to a request in DGS.	\$20,000	0.0
	Subtotal - Water Agency Enterprise	\$1,084,311	5.0
Water Resources	Upgrade three existing light vehicles to meet the operational needs of Stormwater Utility. The one-time cost will be funded with Reserves and the ongoing cost will be funded with Utility Service Charges.	\$75,113	0.0
	Subtotal - Water Resources	\$75,113	0.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Environmental Management	Moving and furniture costs for EMD office move to 11080 White Rock Road. Department is moving to another location, and requires moving costs. Funded by Department reserves.	\$598,000	0.0
Subtotal - Environmental Management		\$598,000	0.0
Mental Health Services Act	Add 1.0 FTE Accounting Manager and 1.0 Sr. Accountant. Over the past 5 years the Division of Behavioral Services has experienced tremendous growth, having been awarded several grants from the California Health Facility Financing Authority (CHFFA), Mental Health Services Oversight & Accountability Commission (MHOAC), and three MHSA funded expansions totaling \$72M. In addition, the California Department of Health Care Services is now auditing MHSA funding in addition to Medi-Cal funding as part of cost reporting. Fiscal Services had staff reductions related to the recent department reorganization with DCFAS making challenging to maintain proper financial accounting of multiple funding sources to ensure on-going funding and to reduce exposure to fiscal audit findings. This request is funded with Mental Health Services Act (MHSA) reserve funds. Contingent on Budget Unit 7200000 Fund Centers 7202100 and 7200110 growth requests approval.	\$275,760	0.0
Mental Health Services Act	Add 1.0 FTE Health Program Manager (HPM) to develop a behavioral health forensics continuum of care to support new jail diversion initiatives. This new position will oversee the development and implementation of programs and projects to enhance reentry services, reduce recidivism, and relieve pressure on the jail system. The position will coordinate with Collaborative Courts, the Probation Department, and behavioral health service providers. This request is funded with Mental Health Services Act reserve funds. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.	\$179,304	0.0
Mental Health Services Act	Expand the Behavioral Health Crisis Services Collaborative Project with Dignity Health for the provision of mental health services. The program establishes continuity of care between hospital emergency departments, County Mental Health Plan providers, and Managed Care Plans so that clients are successfully connected to on-going outpatient mental health and crisis stabilization services. This request is funded with FFP and MHSA funds. The FFP allocation has been adjusted to reflect the match ratio. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.	\$3,002,577	0.0
Mental Health Services Act	Expand the Sacramento Adults Recovering in a Strength-Based Environment (ARISE) Full Service Partnership program for the provision of mental health services to adults living with serious mental illness who are homeless or at risk of homelessness. ARISE serves at least 200 adults who require frequent contact and support to remain in the community due to the severity of their mental illness and frequent hospitalizations. The proposed increase allows for staffing to meet industry standards to provide required 24/7 onsite services for clients. This request is fully funded by MHSA and FFP. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.	\$193,000	0.0

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Mental Health Services Act	Increase contract with Turning Point Community Programs for expanded services at Mental Health Urgent Care Clinic. This program provides voluntary and immediate access to short-term crisis intervention services for co-occurring substance abuse disorders to all individuals of all age groups (children, transition age youth, adults, and older adults) who are experiencing a mental health crisis and serves as an alternative to Emergency Room visits. This request will allow for increased service capacity, resulting in decreased wait times and more clients served per day. This request is funded by FFP and MHSA funds. Contingent on BU 7200000 Fund Center 7202100 Growth request approval.	\$1,106,250	0.0
	Subtotal - Mental Health Services Act	\$4,756,891	0.0
Sacramento Area Sewer Operations	Reallocate 3.0 FTE Underground Construction & Maintenance Specialists to 3.0 FTE Sanitation Maintenance & Operation Technicians to better meet operational requirements.	\$25,627	0.0
	Subtotal - Sacramento Area Sewer Operations	\$25,627	0.0
Unemployment Insurance	The Unemployment Insurance Fund is requesting an increase to the budget due to increases in claims as result of COVID-19. This will be funded by retained earnings/reserves.	\$2,600,000	0.0
	Subtotal - Unemployment Insurance	\$2,600,000	0.0
Liability/Property Insurance*	Increase the cost recovery from departments by \$1.0 million to apply toward retained earnings in order to lower the unfunded liability and have sufficient reserves for unforeseen claims cost. This is a shift from the Workers Compensation Fund which will be lowered by the \$1.0 million.	\$1,000,000	0.0
	Subtotal - Liability/Property Insurance	\$1,000,000	0.0
	Total Non-General Fund	\$63,449,989	18.0
	TOTAL - ALL FUNDS	\$98,947,892	172.6

*Growth is funded by increases in allocated cost charged to departments.