

County of Sacramento

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

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
GENERAL FUND				
Elected Officials:				
District Attorney	Add 7.0 FTE Paralegal positions to address Body Worn Camera (BWC) functions to include: discovery, review and transcription.	\$587,915	\$587,915	7.0
District Attorney	Add 2.0 FTE Attorney Criminal, Lv V positions for the Justice, Training, and Integrity Unit (JT) to address workload associated with recent legislation changes under Prop 66, PC 1054.9, SB 1437, and PC 1170(d). This is partially funded by PC 4750 state revenue.	\$427,817	\$192,518	2.0
District Attorney	Add 1.0 FTE Senior Forensic Multimedia Examiner and 1.0 FTE Forensic Multimedia Examiner to address Body Worn Camera workload. This includes forensic processing, analysis, recovery and report writing.	\$198,594	\$198,594	2.0
Total - District Attorney		\$1,214,326	\$979,027	11.0
Sheriff	Request for new evidence warehouse for Sacramento Sheriff's Office. The current facility is insufficient and does not meet industry standards. Remodeling the current facility would require a complete renovation and the property line setbacks and current building footprint preclude any plans for enlarging the facility. This is a request for a newly constructed 60,000 square foot facility.	\$1,750,000	\$1,750,000	0.0
Sheriff	Add 1.0 FTE Sr. Personnel Analyst for SSO Human Resources (HR). HR continues to struggle to keep up with the supervisor/manager demands for coaching and guidance. The Sr. Personnel Analyst will be responsible for the development and training of timesheet and payroll staff. The position will supervise one Personnel Technician and will be responsible for four Personnel Specialists providing HR support.	\$132,703	\$132,703	1.0
Sheriff	Increase extra help funding for SSO Security Services. The SSO Headquarters Campus requires a sworn deputy transport officer for processing and transport of arrestees. This request increases extra help funding for the coverage.	\$132,059	\$132,059	0.0
Sheriff	Add funding for increased license fees. The migration to office 365 introduces an array of tools, product updates and paves the way for new workflows and routines. Some of the tools include Exchange Online, Microsoft Teams, and Intune. Additional funding is needed for these increased license fees.	\$230,000	\$230,000	0.0
Sheriff	This is a request for increased janitorial services at the Main Jail. This request will move 3.0 FTE Custodian Lv 2 vacant positions from Bradshaw District to Downtown District to provide full 24/7 service at the Main Jail. This request is linked to General Services (BU7000000) growth request 12653.	\$322,498	\$322,498	0.0
Total - Sheriff		\$2,567,260	\$2,567,260	1.0
Total - Elected Officials		\$3,781,586	\$3,546,287	12.0
General Government:				
Clerk of the Board	Add consultant services to develop and determine the most efficient way to operate business processes and manage specialized functions in the Clerk's Office. This request is unfunded. One-Time cost.	\$50,000	\$50,000	0.0
Clerk of the Board	Add funding for management overtime for three exempt management positions of 1.0 Clerk and 2.0 Assistant Clerks totaling \$21,366 (300 hours) in anticipation of increased workload as a result of the existing pandemic and/or any future declarations of a state of emergency that could impact staffing and operations or prohibit the department from meeting legal mandates. This request is unfunded. One-Time cost.	\$21,366	\$21,366	0.0
Clerk of the Board	Add an Assistant Clerk of the Board - extra help (1040 hours) to perform the management duties of Assistant Clerk (recently retired) until the vacant position is filled and the new incumbent is trained to complete specialized duties as clerk to the Assessment Appeals Board (AAB) and oversee the administration of the AAB program, monitor legally mandated deadlines and actions and perform other critical duties. This position cannot be absorbed by current staff. This request is unfunded. One-Time cost.	\$61,648	\$61,648	0.0
Clerk of the Board	Add an Administrative Services Officer I (ASO I - 520 hours) - extra help to cover the duties of an ASO I during anticipated maternity leave. The duties include, but are not limited to, managing the board agenda process, analyzing board material, meeting legally mandated deadlines, preparing comprehensive reports and notes for the County Executive and managing the Youth Commission. This request is unfunded. One-Time cost.	\$21,397	\$21,397	0.0
Clerk of the Board	Request to add 1.0 FTE Deputy Clerk II position to balance the existing workload associated with the agenda management of 35 boards and commissions holding approximately 300 meetings annually, which includes, but is not limited to, meeting agenda deadlines, performing the duties of preparing court records/transcripts, and managing an overall increased workload to meet legally mandated deadlines. This request is unfunded.	\$88,132	\$88,132	1.0
Total - Clerk of the Board		\$242,543	\$242,543	1.0
Fair Housing Services	Ongoing funding for a full time staff person is needed due to an increase in call volume. SSHH has indicated a continued need for this position due to continued impacts of COVID-19 and the updates to state law related to tenant protections after tenant protections expire. Previous FY, County did not share the cost of this position with funders group and is now being requested to fund the County's fair share of the cost. Total calls to the helpline increased from 8,079 in FY 2018-19 to 9,067 in FY 2019-20, an increase of almost 1,000 more calls.	\$23,521	\$23,521	0.0
Total - Fair Housing Services		\$23,521	\$23,521	0.0

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Planning and Environmental Review	BERC requests an additional \$7,120 to fully fund the activities the office provides to the public. The current budget funds consultation services to businesses, chambers, PBIDs, and business associations that are free and confidential to help navigate the regulatory process as well as outreach information. It also provides for industry specific webinars such as those that assist businesses with COVID-19 tier status compliance and regulations and restaurant permits for outdoor dining.	\$7,120	\$7,120	0.0
Total - Planning and Environmental Review		\$7,120	\$7,120	0.0
Total - General Government		\$273,184	\$273,184	1.0
Administrative Services:				
Department Of Finance	Add 1.0 FTE Senior Accountant position for grant management. The duties and responsibilities are to gather documentation including financial data to fulfill County-wide grant and award opportunities. Additionally, this position will aid in the selection and implementation of a new grant management software system. The software system will allow for the creation, management, and tracking of grants throughout the lifecycle including application, review, agreements, measurement, and reporting. The total cost of the new position is \$123,173 and the system software is estimated at \$500,000. These costs will be funded through an increase to net County cost.	\$623,173	\$623,173	1.0
Total - Department Of Finance		\$623,173	\$623,173	1.0
Total - Administrative Services		\$623,173	\$623,173	1.0
Municipal Services:				
Animal Care And Regulation	Add 1.0 FTE Administrative Services Officer 3 due to the need for additional administrative management to develop written protocols and to focus more time on budget, grants, contracts, overall department policies, goals, and community outreach and networking with other agencies, jurisdictions, and associations.	\$167,469	\$167,469	1.0
Total - Animal Care And Regulation		\$167,469	\$167,469	1.0
Total - Municipal Services		\$167,469	\$167,469	1.0
Social Services:				
Child, Family and Adult Services	Reallocate part-time social worker positions to full-time in the Child Protective Services programs. Reallocate four 0.8 FTE Human Services Social Workers-Master's Degree to four 1.0 FTE Human Services Social Workers - Master's Degree; reallocate two 0.5 FTE Human Services Social Worker- Master's Degree to two 1.0 FTE Human Services Social Workers - Master's Degree, and Reallocate two 0.8 FTE Human Services Social Worker-Range B to two 1.0 FTE Human Services Social Workers - Range B. These positions will be permanent and require on-going funding. 1991 Social Service Realignment can be used as match for the federal funds.	\$237,171	\$166,020	2.2
Total - Child, Family and Adult Services		\$237,171	\$166,020	2.2
Correctional Health Services	Funding for Correctional Health's portion of 1.0 FTE Administrative Services Officer 1 in Health Services Administration Management Services Unit. The position will assist with increased workload to investigate, review and correct identified hazards related to Cal-OSHA and Aerosol Transmissible Diseases within the workplace and support the development corrective action plans to respond to environmental concerns reported by labor organizations, staff, human resources, county safety office. This request is contingent upon the approval of the ASO 1 Management Services Unit Growth Requests in BU 7200000 and 7230000.	\$16,119	\$16,119	0.0
Correctional Health Services	Funding for Correctional Health's portion of 1.0 FTE Administrative Services Officer 2 for Health Services Administration to assist with the growing, complex budget and high demand of Public Records Act (PRA) requests. Previously, the Communications Media Officer assigned to DHS assisted with these types of requests, but due to the increase in requests taking away from the position's main duties, the Communications Media Officer is no longer handling PRAs for DHS. This request is contingent upon the approval of the ASO 2 DHS Administration Growth Requests in BU 7200000 and 7230000.	\$18,218	\$18,218	0.0
Correctional Health Services	Funding for Correctional Health's portion of 1.0 FTE Accounting Technician in Health Services Administration to provide fiscal support to program operations. DHS Administration provides fiscal support to the department, including grant claims, contract monitoring, reporting, payment processing, audit support, and distribution of allocated costs. As DHS programs grow, reporting requirements have become overwhelming and DHS Administration will benefit from an additional Accounting Technician. This request is contingent upon the approval of the Accounting Technician Growth Requests in BU 7200000 and 7230000.	\$13,117	\$13,117	0.0
Total - Correctional Health Services		\$47,454	\$47,454	0.0

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Health Services	Add 1.0 FTE Administrative Services Officer 1 in Health Services Administration Management Services Unit to assist with increased workload to investigate, review and correct identified hazards related to Cal-OSHA and Aerosol Transmissible Diseases within the workplace and support the development corrective action plans to respond to environmental concerns reported by labor organizations, staff, human resources, county safety office. The full General Fund cost of this position is \$96,263 and this request includes \$4,875 for one-time office equipment costs. This request is contingent upon the approval of the ASO 1 Management Services Unit Growth Requests in BU 7230000 and 7410000.	\$202,276	\$91,830	1.0
Health Services	Add 1.0 FTE Administrative Services Officer 2 for Health Services Administration to assist with the growing, complex budget and high demand of Public Records Act (PRA) requests. Previously, the Communications Media Officer assigned to DHS assisted with these types of requests, but due to the increase in requests taking away from the position's main duties, the Communications Media Officer is no longer handling PRAs for DHS. The full General Fund cost of this position is \$124,823 and this request includes \$1,600 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 DHS Administration Growth Requests in BU 7230000 and 7410000.	\$228,607	\$103,784	1.0
Health Services	Add 1.0 FTE Accounting Technician in Health Services Administration to provide fiscal support to division operations. DHS Administration provides fiscal support to the department, including grant claims, contract monitoring, reporting, payment processing, audit support, and distribution of allocated costs. As DHS programs grow, reporting requirements have increased and DHS Administration will benefit from an additional Accounting Technician. The full General Fund cost of this position is \$88,232 and this request includes \$1,650 for one-time office equipment costs. This request is contingent upon the approval of the Accounting Technician Growth Requests in BU 7230000 and 7410000.	\$164,615	\$74,733	1.0
Health Services	Increase contract with Consumers Self Help by \$225,000, from \$503,628 to \$728,628, to provide additional certification review hearings on behalf of mental health patients placed on involuntary holds in Psychiatric Health Facilities (PHF). State law requires certification review hearings for all clients requiring inpatient psychiatric care beyond 72 hours. Sacramento County utilizes eight PHFs and two additional facilities, Heritage Oaks and Sacramento Behavioral Health Hospital, are anticipated to open near the end of FY2020-21 and 236 beds. This request is eligible for 1991 Mental Health Realignment.	\$225,000	\$225,000	0.0
Health Services	Increase appropriations by \$86,046 to relocate Emergency Medical Services (EMS) from 9616 Micron Ave Suite 960 to the currently vacant location at 9616 Micron Ave, Suite 940 to accommodate program growth. EMS's current location includes seven individual offices for each current staff member and does not allow for internal meetings, investigative interviews of EMS personnel or those involved in an investigation, or a secure reception area for staff's interactions with the public.	\$86,046	\$86,046	0.0
Health Services	Add 1.0 FTE Emergency Medical Services (EMS) Specialist Lv2 position to conduct data analysis for the mandated Quality Improvement (QI) program related to EMS Dispatch, Core Measures, Cardiac Arrest Registry to Enhance Survival, Critical Care programs (STEMI-Cardiac, Stroke and Trauma), identify trends, and implement quality improvement measures and process improvements. This request includes one-time funds of \$10,000 for office supplies and equipment.	\$119,265	\$119,265	1.0
Total - Health Services		\$1,025,809	\$700,658	4.0
Juvenile Medical Services	Funding for Juvenile Medical Service's portion of 1.0 FTE Administrative Services Officer 2 for Health Services Administration to assist with the growing, complex budget and high demand of Public Records Act (PRA) requests. Previously, the Communications Media Officer assigned to DHS assisted with these types of requests, but due to the increase in requests taking away from the position's main duties, the Communications Media Officer is no longer handling PRAs for DHS. This request is contingent upon the approval of the ASO 2 DHS Administration Growth Requests in BU 7200000 and 7410000.	\$2,822	\$2,822	0.0
Juvenile Medical Services	Funding for Juvenile Medical Service's portion of 1.0 FTE Administrative Services Officer 1 in Health Services Administration Management Services Unit. The position will assist with increased workload to investigate, review and correct identified hazards related to Cal-OSHA and Aerosol Transmissible Diseases within the workplace and support the development corrective action plans to respond to environmental concerns reported by labor organizations, staff, human resources, county safety office. This request is contingent upon the approval of the ASO 1 Management Services Unit Growth Requests in BU 7200000 and 7410000.	\$2,497	\$2,497	0.0
Juvenile Medical Services	Funding for Juvenile Medical Service's portion of 1.0 FTE Accounting Technician in Health Services Administration to provide fiscal support to program operations. DHS Administration provides fiscal support to the department, including grant claims, contract monitoring, reporting, payment processing, audit support, and distribution of allocated costs. As DHS programs grow, reporting requirements have become overwhelming and DHS Administration will benefit from an additional Accounting Technician. This request is contingent upon the approval of the Accounting Technician Growth Requests in BU 7200000 and 7410000.	\$2,032	\$2,032	0.0
Total - Juvenile Medical Services		\$7,351	\$7,351	0.0

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Public Defender	<p>The Public Defender is requesting funding for 2.0 FTE Human Services Social Worker positions, a 1.0 FTE Legal Secretary position, Extra Help, Legal Research Assistants, and contracted community-based support services to expand its grant funded Pretrial Support Project (PTSP). This will enable the County to interview a larger share of the pretrial population, resulting in a significant cost savings to the County. Currently, only 40-60% of the pretrial population can be interviewed. Current grant funding supports 2.0 FTE Social Workers and 1.5 Legal Research Assistants and requires a match currently met by existing Public Defender staff. The Department's goal is to secure the safe pretrial release of 80 additional clients per month. Assuming a daily incarceration cost of \$185 per client, these 80 early pretrial releases would save the County an estimated \$444,000 per month (80 clients X 30 days X \$185/day = \$444,000). The PTSP program supports the County's goals of reducing the jail population, promoting public safety and addressing racial inequity within the criminal justice system.</p> <p>People of color are disproportionately incarcerated in the county jail (38% black, 70 % people of color. By providing early intervention, PTSP seeks to "identify and implement solutions to eliminate institutional, structural, and systemic racial inequity in all community services provided by the County" as the Board of Supervisors November 16, 2020 Resolution – Declaring Racism a Public Health Crisis – tasks us to do. □</p>	\$644,901	\$644,901	3.0
Public Defender	<p>The Public Defender is requesting funding for 2.0 FTE Level 4 Attorney positions, a 1.0 FTE Legal Secretary position, and Extra Help, Legal Research Assistants to expand its record clearing program, which helps the community by removing barriers to job opportunities and critical services, reducing recidivism rates, promoting community safety and economic growth, and addressing racial inequity within the criminal justice system. With this program, the Public Defender aims to "identify and implement solutions to eliminate institutional, structural, and systemic racial inequity in all community services provided by the County" as the Board of Supervisors November 16, 2020 Resolution – Declaring Racism a Public Health Crisis – tasks us to do.</p>	\$597,910	\$597,910	3.0
Total - Public Defender		\$1,242,811	\$1,242,811	6.0
Total - Social Services		\$2,560,596	\$2,164,294	12.2
TOTAL GENERAL FUND		\$7,406,008	\$6,774,407	27.2

NON-GENERAL FUND				
Administrative Services:				
Department of Technology	<p>Create a contract with Microsoft for Office 365 to implement Microsoft Teams in the County. If not approved • County users will be unable to collaborate with other organizations using Microsoft Teams. This will be particularly impactful to Department of Human Assistance, Department of Child Support Services, and Probation who interface with other government organizations like the state of California using Teams. If approved, costs would be passed on to departments through the pass thru allocations.</p>	\$425,000	\$0	0.0
Department of Technology	<p>Having a point-of-presence in one of Equinix' colocation centers gives the County the flexibility of a direct connection to multiple cloud environments without exposing sensitive traffic to the internet. This removes the volatility of internet utilization spikes and availability. In addition, it gives flexibility to staff for creating more redundancy, traffic planning and the security of having offsite services and storage.</p> <p>Funding would come from an increase to WAN costpool</p>	\$115,000	\$0	0.0
Department of Technology	<p>This is a request to hire an SAP payroll consultant for an estimated timeframe of eight months to help the County implement the anticipated negotiated contract changes. The hourly rate for a specialized resource is estimate to be between \$125/hr. - \$135/hr.</p> <p>If this is not funded, we risk having a situation in which we are not able to configure the SAP COMPASS system in a timely manner that meets the union negotiated contractual changes. This would put the County in a situation in which we must retroactively pay employees for a period of weeks or months. We anticipate most contracts will be renegotiated next year and the amount of work could easily overload our COMPASS human resources/payroll support team. It is becoming more difficult to hire experienced SAP Payroll full-time County employees, so it is necessary to train from within and build up our internal team and knowledge in order to get the expertise required. We do not have time to build up the appropriate expertise by the time the negotiated contracts are expected to be implemented.</p> <p>If approved the Cost would be added to the Compass Allocation</p>	\$180,000	\$0	0.0

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Department of Technology	This is a staff augmentation request to obtain a knowledgeable consultant resource that would focus on cleaning up open items in finance and fix the auto clearing capabilities so that the system remains clean. This resource would also continue the effort of reconciling GL and SPL. We estimate this to be a 6-8 month effort for a knowledgeable resource that is dedicated to the project. This kind of SAP resource usually cost around \$125/hour. If this is not funded, we risk not being able to clean up open items and reconcile accounts that were audit observations from fiscal year 2019. If these go unresolved, they could result in future findings for the CAFR report, which in turn could lead to an inability of the external auditor to express an opinion. An inability to express an opinion could impact creditworthiness and increase borrowing costs. We will also not be able to upgrade to the latest version of the new General Ledger, which is a prerequisite to upgrading to the next version of SAP COMPASS (S/4 HANA). If approved, the cost would be added to the Compass allocation.	\$170,000	\$0	0.0
Total - Department of Technology		\$890,000	\$0	0.0
General Services	Add 3.0 FTE Custodian Lv 2 positions to provide custodial services at the Main Jail seven days a week instead of five days a week per the requirement of the Sheriff's Department. Funding for this request will be provided by the Sheriff's Department in 2021-22, and then will become part of the Facility Use Allocation for the Main Jail starting in 2022-23, which also will be funded by the Sheriff's Department (Growth - 13131).	\$199,762	\$0	3.0
Total - General Services		\$199,762	\$0	3.0
Total - Administrative Services		\$1,089,762	\$0	3.0
Public Works And Infrastructure:				
Development and Code Services	Add 1.0 FTE Assistant Land Surveyor position in Surveys to help improve proficiency, and customer service in map/plan review, maintaining the preservation of survey monuments, verifying setbacks, and ensuring compliance with the Subdivision Map Act, and County Code. This position will be funded by Planning Project (PLNP) fees, improvement plan review, and map review fees.	\$126,381	\$0	1.0
Total - Development and Code Services		\$126,381	\$0	1.0
Total - Public Works And Infrastructure		\$126,381	\$0	1.0
TOTAL NON-GENERAL FUND		\$1,216,143	\$0	4.0
Grand Total		\$8,622,151	\$6,774,407	31.2