

County of Sacramento

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

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Elected Officials:				
Assessor	This computer-assisted mass appraisal (CAMA) growth request is to continue the ongoing project that was approved and started in FY 2020-21. The CAMA application provides valuation tools that have been developed to deal specifically with mass appraisal, Prop 8 valuations, and Assessment Appeals in the legislative environment that is unique to California. The CAMA program provides specialized solutions that utilize advanced coding, heuristic rules, and algorithms. The CAMA program enhances the utilization of the Assessor's NewAIMS property data to generate accurate assessments more efficiently on real property tax parcels. Not only will Mass Appraisal applications such as our Direct Enrollment Program and Annual Prop 8 Valuations benefit, but also it will improve our ability to expedite the processing of Calamities in the event of floods or fires and reduce the need to hire additional staff to address increased workloads due to voter approved measure like Proposition 19 and Proposition 15. CAMA software would result in reduced staff time, and could potentially adapt seamlessly to mobile appraising tools in the future. The reallocation of deleted position funds for 1.0 vacant FTE Personnel Specialist and 1.0 vacant FTE Information Technology Technician will help fund this request.	\$280,903	\$280,903	0.0
Total - Assessor		\$280,903	\$280,903	0.0
Board of Supervisors	Refresh 14 PCs and 20 monitors that are outdated with expired warranties. The refresh is needed to ensure work is not interrupted due to failing equipment. This is a one-time cost.	\$24,000	\$24,000	0.0
Total - Board of Supervisors		\$24,000	\$24,000	0.0
District Attorney	Add 1.0 FTE Attorney Criminal, Level V position to be dedicated to the Sexually Violent Predator (SVP) program in the Mental Health Litigation Unit to address increased workloads. This request is funded by SB90 SVP revenue.	\$213,909	\$0	1.0
Total - District Attorney		\$213,909	\$0	1.0
Sheriff	This request deletes 5.0 FTE (3.0 FTE Sheriff's Records Specialist and 2.0 FTE Senior Office Assistant) positions and adds 3.0 FTE Sheriff's Records Officer I (SROI) positions. The SROI positions have broader use in that they are permitted to train employees and work in central control and on the housing units. Additionally, SROI positions are able to have more personal contact consisting of interviews, assisting deputies in monitoring inmates, storing inmate property, issuing institutional clothing and administering inmate programs. The Main Jail division has a significant need for the SROI classification due to these duties and the core functions of the division.	(\$61,097)	(\$61,097)	(2.0)
Sheriff	Add 2.0 FTE Sheriff Records Officer I positions for Phase II of the body worn camera project. The positions are needed to manage the digital evidence generated by corrections and courts.	\$207,442	\$207,442	2.0
Sheriff	Add 4.0 FTE Sheriff 911 Call Dispatchers to meet mandated call answer times. The positions are necessary to meet industry standard minimum staffing recommendations. Without the additional staffing, citizens experience extended wait times for both emergency and non-emergency calls. Law enforcement personnel in the field also experience extended wait times. Such delays decrease efficiency and inhibit ability to serve the community effectively. A total of 19.0 FTEs were requested. 4.0 FTEs are being recommended in the June Budget. The balance of 15.0 FTEs is a high priority for funding in September if funds are available.	\$382,908	\$382,908	4.0
Sheriff	Add 4.0 FTE Sheriff's Records Officer I positions and Extra Help at RCCC to meet mandates of Mays Consent Decree. The extra help and 4.0 FTE positions will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable levels.	\$1,653,652	\$1,653,652	4.0
Sheriff	Add 7.0 FTE (6.0 FTE Sheriff Security Officer and 1.0 FTE Sheriff Records Officer I) positions and Extra Help funding to meet mandates of Mays Consent Decree. The Extra Help and positions will be used to backfill (sick-leave, vacation, court, training, etc.) and maintain minimum acceptable staffing levels across each of four shifts on a consistent basis.	\$2,290,825	\$2,290,825	7.0
Total - Sheriff		\$4,473,730	\$4,473,730	15.0
Total - Elected Officials		\$4,992,542	\$4,778,633	16.0
General Government:				
Clerk of the Board	Add 1.0 FTE Executive Secretary to provide the increasing need for administrative and secretarial support to the Department director and two managers, perform lead work related to the department's administration tracking legally mandated deadlines and monitoring quasi-judicial appeal hearing processes, managing the director's email, public email and master calendars, and overseeing the public counter on behalf of the department and five supervisorial districts, and supervising one entry level clerical position currently performing full-time duties related to the general office and public counter/ general public phone lines of eight offices/programs. This request is unfunded	\$93,492	\$93,492	1.0

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Clerk of the Board	Add 1.0 FTE Supervising Deputy Clerk position to supervise deputy clerk staff and agenda management processes of 35 boards and commissions, which are approximately 300 meetings annually. The position is requested to oversee the critical operations of the agenda management functions to ensure accuracy and timeliness of conforming, producing, publishing and distributing agendas, summaries, and material, including executed material and completing other post meeting duties within legally mandated timelines. Currently, the director and assistant clerk have been absorbing these work duties. This request is unfunded.	\$104,848	\$104,848	1.0
Clerk of the Board	Fund purchase of work modules and office furniture for incumbent staff. This request is unfunded. One-Time cost.	\$10,000	\$10,000	0.0
Clerk of the Board	Reallocate 1.0 FTE Deputy Clerk II to 1.0 Accounting Technician Confidential with general fund totaling \$3,525 to appropriately classify the position with the duties performed related to processing financial transactions regarding assessed property values and changes to the tax roll determined by the Assessment Appeals Board (Board of Equalization).	\$3,525	\$3,525	0.0
Clerk of the Board	Replace 18 Desktop computers and ancillary equipment. The equipment has reached the end of its useful life, warranties have expired and replacement parts/software are not available. The hard drive becomes more susceptible to failing as it ages and this can result in loss of data and not meeting/completing legally mandated timelines and actions. This request is unfunded. One-Time cost.	\$20,000	\$20,000	0.0
Clerk of the Board	Replace a boards and commissions database that has been in use for 18 plus years to manage and track the appointments of 68 boards/commissions and the membership of over 580 members. The software has reached the end of its useful life, and needs to be replaced. The hard drive becomes more susceptible to failing as it ages and this can result in loss of data and not meeting/completing legally mandated timelines and actions. This request is unfunded. One-time purchase.	\$100,000	\$100,000	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
Clerk of the Board	Transfer 1.0 FTE Administrative Services Officer I (ASO I) from the County Executive Cabinet to the Clerk of the Board. The duties include, but 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. The current FTE is classified as a Sr. Administrative Analyst in the County Executive Cabinet (Reduction 13286).	\$126,991	\$126,991	1.0
Total - Clerk of the Board		\$546,988	\$546,988	4.0
County Executive Cabinet	Staff is requesting \$91,500 for one-time redistricting services. Costs include project management and GIS services, which will provide maps, and integration of mapping data provided by a contracted consultant, which is a growth request in the Non-Departmental Costs Budget unit. This request is contingent upon approval of a growth request in the Non-Departmental Cost budget (Budget Unit 5770000).	\$91,500	\$91,500	0.0
Total - County Executive Cabinet		\$91,500	\$91,500	0.0
Criminal Justice Cabinet	Add 1.0 FTE CEO Management Analyst 2 to provide assistance and support services for the Criminal Justice Cabinet including research, analysis, planning and coordination. This request is fully-funded with Community Corrections Planning funds. This request is contingent upon approval of a growth request in Budget Unit 7440000 (2011 Realignment).	\$189,904	\$0	1.0
Total - Criminal Justice Cabinet		\$189,904	\$0	1.0
Fair Housing Services	One-time funding for the Renters Helpline website overhaul is needed as the funders group has requested that Sacramento County participate in the cost of this work to promote a more user-friendly interface. The current website is not user-friendly and there is a need to present more information about tenant's rights in a more user-friendly and professional manner. The overhaul of the website will include more frequently asked questions to assist with helpline call volume for efficiencies, a content management platform that would allow staff to make minor updates, logo and graphics updates, and possibly a live chat feature.	\$10,000	\$10,000	0.0
Total - Fair Housing Services		\$10,000	\$10,000	0.0
Financing-Transfers/Reimbursement	Funding to complete deferred maintenance and Americans with Disabilities Act (ADA) improvements to park facilities for high priority projects. This request is contingent upon approval of a growth request in the Parks Construction budget (Budget Unit 6570000).	\$2,423,091	\$2,423,091	0.0

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Financing-Transfers/Reimbursement	Provide a General Fund loan to the Road Fund for \$20 million. Due to an aging roadway system, the County's pavement maintenance backlog in 2019 was assessed at \$784 million. Due to this pavement maintenance backlog, there are many roadways that need rehabilitation with a pavement overlay. The maintenance cost for roadways increases when rehabilitation work is delayed due to lack of funding availability. Some roadways, if not addressed with pavement rehabilitation projects, would require a full reconstruction in the future. For example, if 25% to 35% of the roadways slip to full reconstruction due to lack funding, the costs will increase up to four times to reconstruct the roadway. The savings realized by investing \$20 million could range from \$15 million to \$24 million by avoiding expensive reconstruction of roadways in the future. Therefore, a one-time \$20 million investment now has the equivalent impact of spending \$35 million to \$44 million later; and this makes significant investments in road improvements now, while we wait to see what additional resources may become available as a result of federal or state initiatives or the new Measure A. The loan will be repaid over a ten-year period at \$2 million per fiscal year starting in Fiscal Year 2022-23. This request is contingent upon approval of a request in the Roads Fund budget (Budget Unit 2900000).	\$20,000,000	\$20,000,000	0.0
Financing-Transfers/Reimbursement	This request is to provide General Fund contribution for health and safety capital projects at the Mather Community Campus, identified as Priority One projects in the recent facility condition assessment. This is a one-time request. This request is contingent upon approval of a growth request in the Capital Construction budget (Budget Unit 3100000).	\$1,000,000	\$1,000,000	0.0
Financing-Transfers/Reimbursement	This request is to provide General Fund contribution to the Environmental Management Department (EMD) for Sacramento City and Metro Fire (Fire) Level I thru Level III hazardous material response in the County of Sacramento. EMD currently has contracts with Fire, cities and other departments in Sacramento County in order to reimburse Fire for their response. County departments and cities each pay a portion in order to reimburse Fire for their response time to hazardous material calls in the cities and County of Sacramento. EMD cannot use revenues for purposes other than their legally intended mandates. This is to fund County costs of administering the contract for hazardous material response efforts in EMD. This request is contingent upon approval of a growth request in the EMD budget (Budget Unit 3350000).	\$109,000	\$109,000	0.0
Total - Financing-Transfers/Reimbursement		\$23,532,091	\$23,532,091	0.0
Non-Departmental Costs/General Fund	Camera and connectivity costs for Phase II of the Sheriff's body camera project. This request includes cameras for Airport Division, Regional Transit Security, Civil Bureau, Security Services, Folsom Dam Bureau, CSI, Academy, Corrections and Court.	\$700,000	\$700,000	0.0
Non-Departmental Costs/General Fund	Contract with a consultant to develop organizational cultural change efforts to reinforce desired ideal constructive culture, an organization that goal-sets for achievement, clear expectations for empowerment, individual and other growth and development team - based cooperation expectations throughout the county-wide organization to drive higher forms of engagement, performance and productivity. This cost will be for two years.	\$200,000	\$200,000	0.0
Non-Departmental Costs/General Fund	Contract with a consultant to provide redistricting services for the County Redistricting Process. Part of this contract cost is being paid in FY 2020-21. This is a one-time cost. This request is contingent upon approval of a growth request in the County Executive Cabinet budget (Budget Unit 5730000).	\$90,000	\$90,000	0.0
Total - Non-Departmental Costs/General Fund		\$990,000	\$990,000	0.0
Planning and Environmental Review	Addition of 1.0 FTE Assistant Landscape Architect III position to perform landscape reviews consistent with state mandated Water Efficient Landscape Ordinance. Re-allocate the funds (\$107,852) used for the loaned Department of Transportation (DOT) staff to fund the position for a net-zero cost. This request was coordinated with DOT as DOT is encountering upcoming retirements and promotions that will impact assistance provided to Planning.	\$0	\$0	1.0
Planning and Environmental Review	Addition of 1.0 FTE Associate Planner for Mitigation Monitoring and Reporting Program (MMRP) due to increased workload. The current Associate Planner working on MMRP is approximately 40% behind on reviews due to increased workload resulting in the delay in approval of permits. There is sufficient workload to offset the cost of the position.	\$131,735	\$0	1.0
Planning and Environmental Review	Ongoing funding for two student interns (temporary positions) to provide low-cost research and analytical support to the department with an offsetting decrease to Engineering Services in the amount of \$57,114 for a net-zero cost. This funding will re-establish a program for paid student intern positions for FY 2021-22. The program was removed from the Planning budget in FY 2019-20, due to budget shortfalls. With a subsequent 'true-up' of budget allocations to Planning and continued strong development application activity, Planning management believes that the program can now be supported on an ongoing basis.	\$0	\$0	0.0
Planning and Environmental Review	The Department currently does not have staff that meet the minimum professional qualifications for a prehistoric or historic-era archaeologist. As a result, the County has not been able to obtain Certified Local Government status and therefore, cannot enter into Programmatic Agreements (PA) with federal entities to streamline cultural resources review. To stay in compliance with CEQA, NEPA, NHPA and SSHCP laws, the Department needs to have an archaeologist staff member with the right qualifications under the Associate Planning classification. Position costs will be offset by revenue.	\$131,735	\$0	1.0

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Planning and Environmental Review	One-time General Fund contribution of \$95,000 for scoping of interactive mapping software to assist with County Zoning Code related tasks. The current mapping software is not efficient and increases staff time and costs as well as negatively impacting customer experience. Funding will support the scoping of the new interactive software that can create interactive zoning maps and development of zoning codes that will increase staff productivity and efficiency when looking up information and processing applications. It will also allow for a user-friendly interface for the public to obtain basic zoning and land use information to seamlessly apply for planning entitlements. Staff from the Department of Technology and Planning and Environmental Review Department have held preliminary meetings with some software companies to obtain an estimated budget amount for the initial development of the interactive mapping software scope.	\$95,000	\$95,000	0.0
Total - Planning and Environmental Review		\$358,470	\$95,000	3.0
Total - General Government		\$25,718,953	\$25,265,579	8.0
Administrative Services:				
County Clerk/Recorder	Increase appropriations by \$938,000 to relocate the County Clerk/Recorder office from its present downtown location in a county-owned building to a leased facility location. This relocation will allow the Department to provide improved services to customers, and also offer dedicated and free parking to customers and staff with convenient access to Highway 50, I-80 and Downtown Sacramento. This new location will also provide one more indoor marriage ceremony room, and an outdoor courtyard option for couples. It will also provide a comprehensive kiosk area and a more efficient customer counter layout to enhance the customer experience. There are no departments impacted by the relocation but the vacated existing space will become unassigned space to be included in the county-owned facility allocation to other departments. A lease has not been negotiated yet but the tentative target date for this move is the fourth quarter of FY 2021-22. The request is funded, contingent upon approval of a growth request in the Clerk/Recorder Fees budget (Budget Unit 3241000). This is a one-time cost.	\$938,000	\$0	0.0
Total - County Clerk/Recorder		\$938,000	\$0	0.0
Personnel Services	The growth request will provide funding to hire a contractor for the purposes of developing a curriculum and facilitate classes to enable Countywide cultural transformation, support departments to grow and develop leaders from within, and provide exemplary service to the community. The proposed leadership program will be centered around skills, abilities, competencies, and attributes of leaders. This is a one-time cost.	\$200,000	\$200,000	0.0
Total - Personnel Services		\$200,000	\$200,000	0.0
Voter Registration And Elections	Add 1.0 FTE Election Assistant position to survey and maintain proper documentation for Vote Centers under the Americans with Disabilities Act (ADA) and conduct poll worker training classes to ensure compliance with various mandates. The \$72,426 cost of the position is offset by a reduction in temporary service charges that will be saved with this request.	\$0	\$0	1.0
Voter Registration And Elections	Appropriations to administer the Governor Newsom Recall Election, to include printing, inserting, and mailing ballots and voter guides; setting up in-person voting locations; configuring and deploying the accessible ballot marking application for military and overseas voters; increase staffing levels for all ballot processing, ballot security, and election activities; conduct training and staffing of poll workers; order required supplies; and hire services for equipment delivery to in-person voting locations.	\$4,417,231	\$4,417,231	0.0
Total - Voter Registration And Elections		\$4,417,231	\$4,417,231	1.0
Total - Administrative Services		\$5,555,231	\$4,617,231	1.0
Municipal Services:				
Animal Care And Regulation	Add 1.0 FTE Assistant Director, Department of Animal Care and Regulation. This position will oversee the day-to-day operations of the shelter, field services, and the medical unit; allowing the Director to focus more time on overall department leadership, policies, goals, and direction, as well as public relations, community outreach and networking with other animal care and regulation agencies and associations.	\$193,082	\$193,082	1.0
Total - Animal Care And Regulation		\$193,082	\$193,082	1.0
Regional Parks	Ongoing funding for 0.75 FTE extra help staff (\$26,801) for the picnic program, offset by increased revenues for a net-zero cost. Staff is needed to check-in picnic reservations at our major parks on the weekends, which would also prevent non-permitted events and activities in the parks. After event check-in and monitoring of park sites, staff would provide parking support and write citations for failure to pay park fees.	\$26,801	\$0	0.0

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Regional Parks	Re-allocate 1.0 FTE Administrative Services Officer 3 vacant position to 1.0 FTE Senior Planner. Due to the complexity of issues involving land use planning, grant funded projects, and development projects within the Regional Parks system, a first level managerial position is crucial. Regional Parks' operational needs require a position to manage the numerous projects occurring within Regional Parks and the future projects slated for Regional Parks; as well as, applying for and managing the funding sources for those projects. The primary duty of the Administrative Services Officer 3 position was acting as the financial officer for the Department. The responsibilities of that position will be distributed between the Deputy Director, Senior Accountant, and Administrative Services Officer 2. Operationally, it is prudent to consolidate the planning activities and responsibilities and delegate the financial officer's responsibilities to Park's administrative staff to better serve Regional Parks.	\$0	\$0	0.0
Regional Parks	Funding for grazing contracts on the American River Parkway and Dry Creek Parkway, for fire risk reduction. Grazing has proven to be an effective, environmentally friendly means to reduce the fire fuel loads in our Regional Parks system. Past activity has been funded with one time authorizations from the Board of Supervisors and salary savings from the Department. The benefits of funding this one time growth request include improved safety on both parkways, protection of the natural environment and reduction of power outages due to fire impacts in the lower American River Parkway.	\$200,000	\$200,000	0.0
Regional Parks	One-time funding for replacement of three 60" mowers and one 72" mower. Equipment ranges between 15-20 years old, and is obsolete. It is increasingly difficult to find replacement parts to keep the equipment functional. Purchase of this equipment will aid staff in efficiently maintaining turf areas and picnic sites within the Regional Parks system. Equipment may be moved between Regional Parks and Open Space program to other programs such as the American River Parkway as system-wide equipment needs are evaluated and prioritized.	\$41,500	\$41,500	0.0
Total - Regional Parks		\$268,301	\$241,500	0.0
Total - Municipal Services		\$461,383	\$434,582	1.0
Public Works And Infrastructure:				
Code Enforcement	Add 1.0 FTE Code Enforcement Officer for increased services to Waste Management & Recycling. The position will be funded by Waste Management & Recycling. Due to the upcoming new ordinances related to garbage recycling, Waste Management will fund another position as we increase outreach for commercial, industrial, multi-unit complexes, and single family residences about what can and can't go in to the different cans. This will also increase the amount of enforcement required going forward. This increase in services will allow Waste Management and Code Enforcement to develop the program and outreach, and implement the changes in a timely manner before it takes effect in 2024.	\$97,745	(\$33,815)	1.0
Total - Code Enforcement		\$97,745	(\$33,815)	1.0
Total - Public Works And Infrastructure		\$97,745	(\$33,815)	1.0
Social Services:				
Child, Family and Adult Services	Reallocate Senior Office Assistant to Administrative Services Officer 1 to address the need to a higher level of skills to administer various databases and create management reports to help control costs and efficient use of country assets. Reallocate Human Services Supervisor-Master's Degree to Administrative Services Officer 1 to provide appropriate supervision of Paralegal team. Reallocate Senior Office Assistant to Account Clerk 2 to provide appropriate support of IHSS Provider Payroll. Reallocate Volunteer Program Coordinator to Human Services Division Manager to provide appropriate oversight of the IHSS Program as the needs in the community increase.	(\$4,047)	(\$6,794)	0.0
Child, Family and Adult Services	Add 300 NetMotion licenses to allow staff to work remotely and log into the County VPN system quickly and efficiently. Without these licenses staff are not as efficient.	\$19,200	\$13,440	0.0
Child, Family and Adult Services	Add 3.0 Human Services Social Workers, Master's Degree positions and a 1.0 Human Services Social Worker Supervisor, Master's Degree position for Extended Foster Care. Adding 3.0 Social Worker FTE allows caseloads to be reduced from an average of 34 to an average of 26 per social worker, allowing more time to better prepare young adults leaving foster care to achieve independence and self-sufficiency. An additional 1.0 Supervisor FTE will allow for proper supervision ratios. 1991 Social Service Realignment can be used as match for the federal funds.	\$498,815	\$349,170	4.0
Child, Family and Adult Services	Add 6.0 FTE Human Services Social Worker, Master's Degree positions in the Emergency Response Program to ensure comprehensive assessments regarding child safety and effective delivery of services to vulnerable children and families within the community. The goal is having more children remain safely in their homes and reduced costs in the Human Assistance Aid Payment Budget. Adding 1.0 FTE Human Services Social Worker Supervisor, Master's Degree position in the Emergency Response Program will allow for Social Worker to Supervisor ratios be 5-6:1. The average referral per FTE combined for 2019/2020 was 13.4. If only the first unit is added, caseloads would reduce to 12.8; adding this second unit would reduce the average caseload to 12.1, which is more closely aligned with the recommendation of 10-12 field investigations per month for Emergency Response field investigations. 1991 Social Service Realignment can be used as match for the federal funds.	\$861,874	\$603,312	7.0

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Child, Family and Adult Services	Add 6.0 FTE Human Services Social Worker, Master's Degree positions in the Emergency Response Program to ensure comprehensive assessments regarding child safety and effective delivery of services to vulnerable children and families within the community. The goal is having more children remain safely in their homes and reduced costs in the Human Assistance Aid Payment Budget. Adding 1.0 FTE Human Services Social Worker Supervisor, Master's Degree position in the Emergency Response Program will allow for Social Worker to Supervisor ratios be 5-6:1. The average referral per FTE combined for 2019/2020 was 13.4. The addition of this unit will reduce the referral caseload to 12.8, which more closely aligns with the recommendation of 10-12 investigations per month for Emergency Response field investigations. 1991 Social Service Realignment can be used as match for the federal funds.	\$861,874	\$603,312	7.0
Child, Family and Adult Services	Add one IHSS Social Worker Unit (1.0 FTE Human Services Supervisor and 8.0 FTE Human Services Social Workers) to perform annual in home assessments and reduce caseloads from 418 to 383 cases per worker and 1.0 FTE Account Clerk to assist the payroll call center to process provider documents. 1991 Social Service Realignment can be used as match for the federal funds.	\$1,042,000	\$521,000	10.0
Child, Family and Adult Services	There has been an increase in the number of babies served who are exposed to, or test positive for substances. This is to add 2.0 FTE Public Health Nurses in Emergency Response (ER) Field program to support the investigations of affected children. 1991 Social Service Realignment can be used for the federal funds.	\$280,312	\$77,967	2.0
Total - Child, Family and Adult Services		\$3,560,028	\$2,161,407	30.0
Child Support Services	The Department of Child Support Services proposes to delete 3.0 Vacant FTEs and replace them with 2.0 FTE Child Support Officer Level 2 to the Collections – All Children Emancipated Team. This request is fully offset by the deletion of 3.0 vacant FTEs. Funding includes Title IV-D Child Support Enforcement Revenue, which equals \$57,225 in State (34%) and \$111,085 in Federal (66%) FFP match funds. The All Children Emancipated Team handles all collections and casework relating to enforcement cases with all children emancipated, which reduces the number of calls to other enforcement workers. The addition of two Child Support Officers will reduce the caseload assigned to other staff on the team by 20%, which will benefit the customers by allowing staff more time with each individual customer, and will allow the Department to focus on more specialized collection activity such as liens, and 3rd-party lawsuits.	\$168,310	\$0	2.0
Total - Child Support Services		\$168,310	\$0	2.0
Correctional Health Services	Add 1.0 FTE Pharmacist and 1.0 FTE Pharmacy Technician to expand Main Jail pharmacy operational hours from 10 hours to 16 hours per day 7 days per week, consistent with the Medical Remedial Plan. The Pharmacist will approve and package medication orders and order changes closer to medication administration timeframes. The Pharmacy Technician will facilitate ordering and stocking medications, filling medication orders, and distributing medications to patients.	\$280,189	\$280,189	2.0
Correctional Health Services	Add 17.0 FTE nursing staff at County Jail facilities for the expansion of medical services consistent with the Medical Remedial Plan. These positions will improve the timeliness of medication administration, Health Services Request, discharge planning program, chronic care management and allow for the establishment of an infection prevention program at the Sacramento County Main Jail and Rio Cosumnes Correctional Center (RCCC). The 17 requested positions include 5.0 FTE Registered Nurse Level 2, 2.0 FTE Supervising Registered Nurses, 8.0 FTE Licensed Vocational Nurses, 1.0 FTE Licensed Vocational Nurse Level 2, and 1.0 FTE Medical Assistant. The additional FTE will offset existing registry costs by \$1,400,000.	\$353,383	\$353,383	17.0
Correctional Health Services	Add 4.0 FTE staff to provide administrative support related to quality improvement and compliance, consistent with the Mays consent decree. The Remedial Plan requires a comprehensive quality improvement and compliance program including policy and procedure changes, training, and tracking data, etc. 1.0 FTE Registered Nurse Level 2 will perform quality improvement and compliance related to standard of care, 1.0 FTE Human Services Program Planner B will assist with compliance requirements and support, and 2.0 FTE Senior Office Assistants will support the Medical Records Unit and perform discharge planning functions to enhance continuity of care.	\$432,740	\$432,740	4.0
Correctional Health Services	Add funding for 6.0 FTE Registered Dental Assistants to replace existing registry staff to provide inmate dental services. The Medical Remedial Plan recommends adding permanent County positions based on the enhanced level of jail medical services required. The requested amount of \$42,049 is the difference between the existing registry contract and the cost of the permanent positions. This is a newly proposed classification and will require approval by the Civil Service Commission and Board of Supervisors.	\$42,049	\$42,049	0.0
Correctional Health Services	Contract increase for mental health services in the Outpatient Psychiatric Pod (OPP) for patients requiring intensive services. This request will increase the number of patients served in the OPP by 150, from 125 approved in FY2020-21, to 275. This proposed contract increase complies with the consent decree and is consistent with the provisions of the Mental Health Remedial Plan.	\$1,795,121	\$1,795,121	0.0
Total - Correctional Health Services		\$2,903,482	\$2,903,482	23.0

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Health Services	Add 7.0 FTE Limited-Term staff for the Primary Care Center Clinic to meet increased clinical and administrative demands resulting from increased patient enrollment and the addition of new programs. Patient enrollment has increased from 8,686 in FY2018-19 to 15,412 in FY2020-21. The requested positions include 2.0 FTE Office Assistant Lv 2, 2.0 FTE Medical Assistant Lv 2, and 1.0 FTE Licensed Vocational Nurse.	\$524,244	\$0	7.0
Health Services	Increase contract with UC Davis for medical provider services at the Primary Care Center Clinic by \$802,316 to maintain the current level of medical provider services. In FY 2020-21 this increase was partially supported with a one-time revenue from FY2018-19 Medi-Cal cost settlement, but in FY 2021-22, the increasing Medi-Cal revenue produced by the Clinic will sustain this increase.	\$802,316	\$0	0.0
Health Services	Reduce provider payments in the amount of \$1,500,000 (funded by 2011 Realignment) and increase Construction and Supplies to support the implementation of a substance use residential/withdrawal management (detoxification) treatment facility, specifically designed for clients with methamphetamine use disorder. This request is for one-time funding representing a twelve-month period to secure a facility site, provide all renovation costs to the selected site to meet all state and local guidelines for licensure and certification to provide substance use disorder treatment services. This is a net zero difference.	\$0	\$0	0.0
Health Services	Requesting 1.0 FTE Senior Accountant in the Fiscal Services Unit to provide accounting support to Mental Health Medi-Cal Administrative Activities (MAA) program. Behavioral Health was able to identify Mental Health MAA, a new source of revenue to offset the increase in the Net County Cost. An Accountant is required to anticipate the growth, volume, and complexity of the MAA program as well as the claiming requirements under the program. Ensure compliance to the federal, state and local regulations, policies and procedures for all participating agencies in the Sacramento Regional authority. This request is contingent upon approval of the request in the Department of Health Services Budget Unit 7290000.	\$187,233	\$0	1.0
Health Services	Requesting 16.0 FTE Limited Term positions, 1.0 FTE Permanent Epidemiologist position and a host of temporary and on-call staff to support the ELC Cares Enhancing Detection Expansion program (ELC Program) in order to meet the requirements of the State of California, Department of Public Health (CDPH). The grant provides critical resources to Public Health in support of a broad range of COVID-19/SARS-COV-2 testing and epidemiologic surveillance related activities. Without these positions, DHS Public Health will be unable to appropriately respond and meet the requirements of this ELC Program. This request also includes costs for training, modification of space, employee workstations and miscellaneous office equipment. Once the Grant ends on July 31, 2023, the Infectious Disease grant, Emergency Preparedness and Vital Records will fund the 1.0 FTE permanent Epidemiologist position.	\$6,432,731	\$0	17.0
Health Services	The Women, Infants & Children (WIC) Program has been awarded \$91,424 grant from First 5 Sacramento that begins in FY 2021-22 and will last through FY 2023-24. The grant will allow WIC to provide a Breastfeeding Support Service through a contract with Community Resources Project. The acceptance of this grant will go to the BOS on April 6.	\$91,424	\$0	0.0
Health Services	Add 1.0 FTE Emergency Medical Services (EMS) Coordinator to fully implement, monitor and provide oversight of state mandated programs, facilitate quarterly stakeholders meetings, represent EMS at certification inspections, and prepare required annual State plans. This request includes one-time funds of \$10,000 for office supplies and equipment.	\$148,094	\$148,094	1.0
Health Services	Add 1.0 FTE Emergency Medical Services (EMS) Specialist Lv2 position to coordinate and develop the EMS Professional Standards Program, which includes conducting investigations of EMS Personnel and EMS ambulance providers based on public complaints and violations of statutes and/or policies and inappropriate medical care. This request includes one-time funds of \$10,000 for office supplies and equipment.	\$119,265	\$119,265	1.0
Health Services	DHS, in collaboration with the Department of Human Assistance, seeks growth to deliver comprehensive street outreach and connections to shelter, housing, and behavioral health services for individuals experiencing homelessness in the unincorporated county. This request includes the addition of 8.0 FTE staff to conduct mental health field assessments and substance use prevention and treatment and link individuals to services, as well as \$20,000 for a contracted Physician to triage and provide urgent medical services on a limited basis, and \$25,886 for equipment and technology needs for staff. Positions include 1.0 FTE ASO 1, 2.0 FTE Mental Health Counselor, 1.0 FTE Sr. Mental Health Counselor, 1.0 FTE Mental Health Program Coordinator, 1.0 FTE Sr. Behavioral Health Peer Specialist and 2.0 FTE Behavioral Health Peer Specialist. The total cost of \$848,650 will be reimbursed by the Department of Human Assistance (Budget Unit 8100000), which has a linked growth request.	\$848,650	\$0	8.0
Health Services	Health Services, Behavioral Health Services (BHS) requests General Fund to operate a 24/7 Crisis Call Center, Crisis Response Team. Operating 24/7 days per week. The request includes 55.0 FTE to ensure adequate staffing and operating costs including five vehicles, appropriations for lease costs, marketing and equipment to support three shifts 7 days per week for both the Crisis Call Center and Response Team. To ensure adequate infrastructure to support 24/7 crisis response Health Services, the request also includes an increase the existing Turning Point Community Programs, Mental Health Urgent Care Clinic contract, from \$3.0 million to \$6.5 million, an increase of \$2.1 million in MHSA and \$1.4 million in Federal Financial Participation funds to expand operating hours to 24/7 days per week.	\$12,023,659	\$6,423,659	55.0

County of Sacramento
Funded - General Fund - New or Enhanced Programs (Detail)

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	Increase contract with California Hearing Officers to conduct additional Certification Review Hearings of individuals placed on involuntary hold. State law requires a due process for individuals who are placed on involuntary hold beyond 72 hours. Approximately 7,800 certification review hearings are conducted annually for Sacramento County clients. DHS has used one-time funding to cover contract increases the past two years and is requesting \$100,000 in ongoing NCC support moving forward. This request would increase the contract by \$100,000, from \$390,006 to \$490,006.	\$100,000	\$100,000	0.0
Health Services	Increase contract with Crestwood Behavioral Health, Inc. (Crestwood) Psychiatric Health Facilities (PHF) by \$358,432 for the provision of inpatient psychiatric services. Effective July 1, 2020, the Crestwood daily bed rate will increase 3% to \$900. Funding for this contract is 50% FFP and 50% Net County Cost. The total Net County Cost is \$179,216. This request is eligible for 1991 Mental Health Realignment.	\$358,432	\$179,216	0.0
Health Services	Increase contract with Heritage Oaks Hospital (HOH) for additional Psychiatric Health Facility (PHF) capacity. HOH is expected to open a new 16 bed PHF by the end of FY2020-21. The daily bed rate will be \$947. Funding for this contract is 50% FFP and 50% Net County Cost. The total Net County Cost is \$440,600. This request is eligible for 1991 Mental Health Realignment.	\$881,200	\$440,600	0.0
Health Services	Increase pooled sub-acute psychiatric care contracts by \$950,000, from \$7,298,680 to \$8,248,680, to fund current use trends for sub-acute beds. Sub-acute beds provide a less expensive alternative to in-patient psychiatric acute care facilities. In FY 2021-22 rates will increase by 4 percent, resulting in a cost increase of \$350,000 to sustain current patient levels. This request is eligible for 1991 Mental Health Realignment.	\$950,000	\$950,000	0.0
Total - Health Services		\$23,467,248	\$8,360,834	90.0
Human Assistance-Administration	<p>The Department of Human Assistance (DHA) seeks to utilize HHAP-2 funding to support the following activities: approximately \$1,260,000 to fund street outreach for county identified encampments, beginning in FY 2021-22 through FY 2023-24, with an annual budget of \$420,000; approximately \$168,000 will be utilized in FY 22/23 to expand the County's Prevention and Intervention (P&I) Program for Transition-Age Youth (TAY), aged 18-24; approximately \$275,000 will be utilized in FY 2023-24 to expand the County's (P&I) Program to continue the current expansion funded through HHAP-1, which is scheduled to end June 30, 2023; and approximately \$877,267 to fund weather respite for unsheltered individuals during adverse weather events, beginning in FY 2021-22 through FY 2023-24.</p> <p>In FY 2021-22, DHA seeks to utilize \$364,700 in HHAP-2 funding to: fund weather respite for unsheltered individuals during adverse weather events and administrative staffing costs. Please note: the \$420,000 to fund street outreach for county identified encampments is included within the Homeless Service's Comprehensive Street, Shelter and housing Connections growth request.</p> <p>In FYs 2022-23 and 2023-24, DHA seeks to utilize the remaining HHAP-2 funding to: continue homeless outreach to identified encampments through additional contracted staffing, up to 4.0 FTEs, with dedicated and flexible financial supports to assist participants in their transition to housing permanency; continue weather respite for unsheltered individuals during adverse weather events; expand the Prevention and Intervention Program (P&I) for Transition-Age Youth (TAY), aged 18-24, to provide flexible financial supports to secure and stabilize housing; and administrative staffing costs.</p> <p>HHAP-2 funding is anticipated to be fully expended by June 30, 2024 and all services developed or expanded through this funding will conclude on this date. Indirect staffing positions partially funded through HHAP-2 will be absorbed within the Department's existing budget after FY 2023-24. □</p>	\$364,700	\$0	0.0
Human Assistance-Administration	DHA seeks a growth of \$5,889,960 of which \$5,469,960 is in General Fund Allocation and \$420,000 is in Homeless Housing, Assistance and Prevention Program (HHAP) 2 revenue to fund a robust street, shelter, housing connection program in partnership with DHS. This will add 8.0 FTE positions to the DHA and the Homeless Services Division, 8.0 staff to DHS, 12.075 FTE contracted housing navigation/physician medical support staff, and additional funding for sanitation stations, sanctioned encampment sites with wrap-around services, scattered-site shelters and flexible financial assistance for rehousing. This request is contingent on approval of a growth request in the Health Services budget (Budget Unit 7200000). Due to anticipated efforts to secure and obtain two sanctioned encampment sites, an additional \$1,500,000 will be requested as a priority for September Budget.	\$5,889,960	\$5,469,960	8.0
Total - Human Assistance-Administration		\$6,254,660	\$5,469,960	8.0

County of Sacramento

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

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Probation	<p>Senate Bill 823 (Division of Juvenile Justice (DJJ) Realignment) establishes a phased approach to the closure of California's DJJ, raising the age of local jurisdiction to 23 for juvenile WIC 707 (b) offenses and 25 for adjudicated offenses in adult court. Youth already committed to DJJ will remain in their care and custody, but the State will no longer receive new commitment referrals effective July 1, 2021. To help offset this shift in responsibility, counties will receive some resources to continue supervision and deliver services to this population.</p> <p>The new program will be supported by 12.0 FTE existing positions (2.0 FTE Deputy Probation Officers and 10.0 Assistant Probation Officers) and will require funding for services, supplies, and equipment. The positions will be fully funded and operational costs will be partially funded with state funds in the amounts of \$1,754,311 and \$121,858, respectively, totaling \$1,876,169, in FY 2021-22; this request includes \$58,210 in county costs to fully fund operations for this program. Operational expenses include contracts for treatment services with community based organizations in the amount of \$178,000 and workstation equipment in the newly opened unit's office in the amount of \$2,068. Thereafter, we request base staffing and operational costs not supported by the annual state allocation be funded. If approved, the Department proposes to reinstate and reallocate the 12.0 FTE slated to be cut in the base to this program.</p>	\$1,934,379	\$58,210	12.0
Probation	<p>The Probation Department operates the Pretrial Program and conducts assessments on individuals booked into custody to determine who can safely be released and monitors them in the community while they await their court appearances.</p> <p>The Pretrial Program is an alternative to incarceration that minimizes impacts to individuals and their families, and helps address inequities in the system for those that cannot afford bail; thereby, reducing the jail population as well as costs associated with incarceration. The estimated cost of jail custody is \$155/day/person, whereas, Pretrial monitoring costs approximately \$25/day/person. More than 1700 people who were released to Pretrial since the start of the program would have otherwise been in custody until their court dates. Of those, approximately 87% had no new arrests during their supervision on pretrial release.</p> <p>To continue providing this successful program, Probation requests a total of 25.0 FTE permanent positions (1.0 FTE Assistant Chief Deputy, 3.0 FTE Supervising Probation Officers, 9.0 FTE Senior Deputy Probation Officers, 8.0 FTE Deputy Probation Officers, 1.0 FTE Administrative Services Officer II, 2.0 FTE Administrative Services Officer I, and 1.0 FTE Senior Office Assistant) in the amount of \$4,775,993; operational expenses in the amount of \$204,794; and remaining grant funds from the state in the amount of \$2,000,000, totaling \$2,980,787, to restore 22.0 FTE positions (\$4,171,756) and expand the existing program by 3.0 FTE positions (\$604,237) and support program operational services and supplies for technical support for the assessment tool; community based organization contracts to serve clients; office supplies and equipment for officers; and training for the officers (\$204,794).</p> <p>The Department proposes to reinstate the 22.0 FTE currently reflected in the Pretrial Program Reduction following this request.</p>	\$4,980,787	\$2,980,787	25.0
Total - Probation		\$6,915,166	\$3,038,997	37.0
Total - Social Services		\$43,268,894	\$21,934,680	190.0
		\$80,094,748	\$56,996,890	217.0