

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

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
General Government:			
2011 Realignment	Community Corrections Planning funding for 1.0 FTE CEO Management Analyst II to provide assistance and support services for the Criminal Justice Cabinet including research, analysis, planning and coordination. This request is contingent upon approval of a growth request in the Criminal Justice Cabinet budget (Budget Unit 5750000).	\$189,904	0.0
Total - 2011 Realignment		\$189,904	0.0
Airport-Cap Outlay	New work order system to be implemented and shared with DGS. Funding is provided through the Airports' Enterprise Fund.	\$200,000	0.0
Airport-Cap Outlay	The new passageway will provide access to Customs for arriving international passengers. Funding is provided through the Airports' Enterprise Fund.	\$600,000	0.0
Airport-Cap Outlay	TSA and CBP need enhancements to biometrics for international passenger identification. Funding is provided through the Airports' Enterprise Fund.	\$200,000	0.0
Airport-Cap Outlay	Update of the 911 phone system to be compatible with NexGen 911 platform. Funding is provided through the Airports' Enterprise Fund.	\$300,000	0.0
Total - Airport-Cap Outlay		\$1,300,000	0.0
Airport System	Requesting to reallocate one Custodian Level 2 to one Airport Manager. Funded by airport revenue	\$111,044	0.0
Airport System	The new protective bollards will improve safety and security of the Terminal A curbside and require minimal ongoing maintenance support. Funding is provided through the Airports' Enterprise Fund.	\$300,000	0.0
Total - Airport System		\$411,044	0.0
Total - General Government		\$1,900,948	0.0
Administrative Services:			
Capital Construction	This one-time growth request will fund health and safety capital projects at the Mather Community Campus, identified as Priority One projects in the recent facility condition assessment. This request is contingent upon approval of a growth request in the Financing Transfers and Reimbursement budget (Budget Unit 5110000.)	\$1,000,000	0.0
Total - Capital Construction		\$1,000,000	0.0
Clerk/Recorder Fees	Relocation of the County Clerk/Recorder (CCR) department from its present Downtown location where it has been since 1989. A new location will offer dedicated and free parking for customers and staff with convenient access to Highway 50, I-80 and Downtown Sacramento. In addition, it will provide one more indoor marriage ceremony room, and an outdoor courtyard option for couples. There will also be a comprehensive kiosk area and a more efficient customer counter layout to enhance the customer experience. There are no departments impacted by the relocation, however 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 by CCR dedicated revenues, and is contingent upon approval of a growth request in the County Clerk/Recorder budget (Budget Unit 3240000). This is a one-time cost.	\$938,000	0.0
Total - Clerk/Recorder Fees		\$938,000	0.0
Department of Technology	Adding 1.0 FTE Business Systems Analyst to replace a contractor at the Department of Revenue Recovery (DRR). DRR is funding the position by deleting 2.0 FTE Collection Services Agent Level 2 vacant positions (Reduction 13228).	\$115,155	1.0
Department of Technology	At the Request of WR, Add 1.0 Embedded FTE - Geographic Info System Analyst Lv 2 for Zone 41 Development. This position is funded by a conservative account growth of 1,000 new customers paying water service charges. The requested position will support the growing demands of the Geographic Information System. This request is linked to a growth request in the Water Agency budget unit (3050000).	\$136,996	1.0
Department of Technology	Add an Information Technology Analyst to the Information Security Office Risk Management Team, procure risk management toolsets and penetration testing services to meet organizational needs	\$375,996	1.0
Department of Technology	Add an Information Technology Analyst to the Information Security Office Security Operations Team, procure mobile device protection, and procure endpoint firewall management software to meet the detection and response capability needs of the organization.	\$225,996	1.0
Total - Department of Technology		\$854,143	4.0

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General Services	Increase Extra Help appropriations by \$256,255 for DGS to continue providing 24/7/365 security services at the request of DCFAS, after DCFAS moved its program that handles minors from the Children's Receiving Home to the OB#3 facility. This commenced in September 2020. DGS used existing and one-time appropriations to provide services for part of 2020-21, but will need increased appropriations to provide services for a full year in 2021-22. This ongoing request is fully funded by existing appropriations in the customer's budget, therefore only DGS is submitting a growth request.	\$256,255	0.0
General Services	Requesting increased appropriations for extra help to assist with fluctuating workloads. Extra help is funded 100% by County departments requesting services. The majority of the increased costs are expected to be funded by the Capital Construction Fund.	\$118,776	0.0
General Services	This fully funded, ongoing request will result in a net savings of \$36,193. This request will reallocate 1.0 FTE Administrative Services Officer III to 1.0 FTE Sr Administrative Analyst Range B and 1.0 FTE Sr Accountant to 1.0 FTE Accounting Manager, and will delete 1.0 FTE Office Specialist Lv 2 position (vacant), all to reflect the planned reorganization of the Administration Division. The reallocations will allow for the addition of new duties to the appropriate work role which include higher level accounting functions, analytical studies on projects and funding sources, and new program implementation.	(\$36,193)	(1.0)
General Services	This one-time request is for \$50,000 of support services necessary for participation in SMUD's Charging as a Service (CaaS) pilot project to support the transition of the County's fleet to zero-emission vehicles (ZEV) where feasible, to comply with the Governor's Executive order and CARB's Advanced Clean Truck Regulation that will begin phasing in as soon as FY 2023-24. This one-time request is fully funded with program retained earnings.	\$50,000	0.0
Total - General Services		\$388,838	(1.0)
Parking Enterprise	Remodel the existing Downtown Public Parking Garage Office located at 725 7th Street to enhance the security and safety of Parking Enterprise staff while serving customers and performing office duties. The estimated cost of \$98,560 for this one-time request will be fully funded with the program's retained earnings.	\$98,560	0.0
Total - Parking Enterprise		\$98,560	0.0
Total - Administrative Services		\$3,279,541	3.0
Municipal Services:			
Golf	The Golf Division is requesting 1.07 FTE extra help Maintenance Helper at the Ancil Hoffman Park and Golf Course, offset by increased revenues. This request will begin to re-establish the appropriate size crew for the workload necessary to meet the Regional Parks maintenance standard, and improve golf course conditions.	\$42,381	0.0
Total - Golf		\$42,381	0.0
Park Construction	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 request in the Financing Transfers/Reimbursement budget (Budget Unit 5110000).	\$2,423,091	0.0
Total - Park Construction		\$2,423,091	0.0
Total - Municipal Services		\$2,465,472	0.0
Public Works And Infrastructure:			
Department of Transportation	Acquisition of fixed asset - Traffic Signal Knockdown Trailer - Hardwired. The Traffic Signals & Street Lighting section has a limited number of traffic signal overhead poles in stock for traffic signal pole knockdown use. When a traffic signal pole is knockdown and no spare is available, the traffic signal knockdown trailer will be used in place of the knockdown traffic signal pole until a permanent signal pole can be acquired. This will help minimize impacts to traffic flow. Funded from program revenue.	\$30,000	0.0
Department of Transportation	Increase light equipment costs due to replacement request of 137 series truck to 142 series truck from Fleet Services. Due to vehicle weight rating requirements, a 142 series truck is now required and will replace the existing 137 series truck. Truck 137-924 to be upgraded. Fully funded by public works services revenue.	\$19,600	0.0
Total - Department of Transportation		\$49,600	0.0

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

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Development and Code Services	Add extra help to allow a training /transitional period for Special Districts after losing valuable institutional knowledge as a result of recent promotions, and retirements. The funds will be used to hire the former Manager of Special Districts back as a retired annuitant. Funding for this request will come from the special districts managed by the Special Districts Section. This is a one-time growth request.	\$39,562	0.0
Development and Code Services	Increase appropriations for business/conferences to comply with certification requirements. This request will be funded by project revenue.	\$15,000	0.0
Development and Code Services	Reallocate 1.0 FTE (vacant) Building Inspector 2 Range B position to 1.0 FTE Senior Safety Specialist position to fulfill Safety Services demand. CMID will also be eliminating the Safety Specialist Annuitant Extra Help position, which will offset a portion of the cost of the position. The remainder will be fully funded by the multiple divisions in Office of Development & Code Services.	(\$16,484)	0.0
Development and Code Services	Reallocate 1.0 FTE (vacant) Construction Inspector position to 1.0 FTE Construction Materials Lab Technician Level 2 position to fulfill the increased testing of additional types of materials. The request will be fully funded by project revenue.	\$10,594	0.0
Development and Code Services	Replace old equipment that aligns with current specifications and test methods. Hot Mix Asphalt mix design methods specified by Caltrans have gradually moved to the Superpave method, where asphalt is tailored to a specific climate and use. CMID Materials Testing Lab has replaced old equipment to align with the current specifications and test methods. The Hamburg Wheel Tracker is the remaining part of the replacement process. With this replacement, the Lab will be fully equipped to perform Quality Assurance testing on public works projects. This one-time growth request will be fully funded by project revenue.	\$78,000	0.0
Total - Development and Code Services		\$126,672	0.0
Roads	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 Financing Transfers/Reimbursements Budget (Budget Unit 5110000).	\$20,000,000	0.0
Total - Roads		\$20,000,000	0.0
Solid Waste Authority	Commercial Program (formerly Solid Waste Authority) cost portion of 1.0 FTE Solid Waste Planner budgeted in the Solid Waste Enterprise budget (Budget Unit 2200000) assigned to commercial projects with cost reimbursement. Staff hiring is targeted for September 2021. The position is fully funded and will be a permanent staff addition.	\$114,335	0.0
Total - Solid Waste Authority		\$114,335	0.0
Solid Waste Enterprise	1.0 FTE Sanitation Worker in the North Collections cost center to be assigned to the Can Yard operation, targeted for August 1, 2021 hiring. The additional sanitation worker will allow the department to maintain the level of service for cart returns and exchanges in response to growth in customer requests following recently approved rate increases. Funded with retained earnings.	\$82,616	1.0
Solid Waste Enterprise	2.0 FTE Senior Collection Equipment Operators for South Collections. This increase is needed to comply with SB 1383 regulations, which mandate all organic material to be collected separately from garbage and diverted away from the County's landfill. These positions are targeted for hiring January 1, 2022. Funded by solid waste rates in the Solid Waste Enterprise Fund.	\$103,195	2.0
Solid Waste Enterprise	3.0 FTE Senior Collection Equipment Operators for North Collections. This increase is needed to comply with SB 1383 regulations, which mandate all organic material to be collected separately from garbage and diverted away from the County's landfill. These positions are targeted for hiring January 1, 2022. Funded by solid waste rates in the Solid Waste Enterprise Fund.	\$154,793	3.0

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Solid Waste Enterprise	Add 1.0 FTE Senior Collection Equipment Operator. Growth in residential developments in the South Collections service area has necessitated the addition of new collection routes, which require additional operators to service. This position is targeted for a December 1, 2021 hiring.	\$60,292	1.0
Solid Waste Enterprise	Add 1.0 FTE Senior Collection Equipment Operator. Growth in residential developments in the South Collections service area has necessitated the addition of new collection routes, which require additional operators to service. This position is targeted for hiring July 1, 2021 and is funded by solid waste rates in the Solid Waste Enterprise Fund.	\$103,196	1.0
Solid Waste Enterprise	Add 1.0 FTE Senior Office Assistant in the Finance and Business Services unit to provide onsite administrative support to Kiefer Landfill. The Operations supervisors and the Operations Manager perform most administrative tasks at the Landfill. The increase in administrative tasks takes away time from supervisors and managers to focus on their core operational duties. This position is targeted for hiring in December 2021. Additionally, implementation of SB 1383 will impose additional record keeping and reporting requirements. SB 1383 related.	\$50,423	1.0
Solid Waste Enterprise	Add 2.0 FTE Collection Equipment Operators to address significant growth in illegal dumping activity and demand for Appointment Based Neighborhood Cleanup services, which has grown by 27% year over year. Targeted for December 1, 2021 hiring. This request will also help ensure the Department maintains its current level of support to Regional Parks and Code Enforcement with timely response to requests for clean ups of illegally dumped garbage in the County.	\$111,406	2.0
Solid Waste Enterprise	Add 2.0 FTE Solid Waste Planner 1's to support the development and management of residential and commercial organics diversion programs for the County. One Planner will be assigned to residential programs while the other will be assigned to commercial programs, with cost reimbursement from Cost Center 2450000 (formerly SWA). Staff hiring is targeted for September 2021. The positions are fully funded and will be permanent staff additions.	\$234,736	2.0
Solid Waste Enterprise	Add 2.0 FTE Waste Management Operations Supervisors, one for North Collections and one for South Collections, targeted for October 1, 2021 hiring. These supervisors are needed for new organics collections employees. While the supervisors are needed for the startup of organic route collection, which is dependent on funding for the new program, the supervisors need to be hired in advance to undergo substantive training on labor relations, personnel policies, accident investigation, etc.	\$188,734	2.0
Solid Waste Enterprise	Add 3.0 FTE Senior Collection Equipment Operators, targeted for April 1, 2022 hiring. This increase is needed to comply with SB 1383 regulations, which mandate all organic material to be collected weekly and diverted away from the County's landfill. Start dates dependent on financial reserves and funding for SB 1383 programs.	\$77,396	3.0
Solid Waste Enterprise	Add 3.0 FTE Senior Collection Equipment Operators. This increase is needed to comply with SB 1383 regulations, which mandate all organic material to be collected separately from garbage and diverted away from the County's landfill. Funded by solid waste rates in the Solid Waste Enterprise Fund. These positions are targeted for hiring April 1, 2022. Funded by solid waste rates in the Solid Waste Enterprise Fund.	\$77,396	3.0
Solid Waste Enterprise	Add 3.0 FTE Senior Collection Equipment Operators. This increase is needed to comply with SB 1383 regulations, which mandate all organic material to be collected separately from garbage and diverted away from the County's landfill. These three positions are targeted for January 1, 2022 hiring.	\$154,793	3.0
Solid Waste Enterprise	Add 5.0 FTE Senior Collection Equipment Operators. This increase is needed to comply with SB 1383 regulations, which mandate all organic material to be collected separately from garbage and diverted away from the County's landfill. These positions are targeted for hiring January 1, 2022. Funded by solid waste rates in the Solid Waste Enterprise Fund.	\$257,988	5.0
Solid Waste Enterprise	Clean-up of abandoned biodigester facilities at the South Area Transfer Station (SATS) and any necessary site remediation activities to resolve environmental hazards associated with the abandoned project materials.	\$800,000	0.0
Solid Waste Enterprise	Contract cost increases for household hazardous waste disposal services. Funded by the Solid Waste Enterprise Fund.	\$142,500	0.0
Solid Waste Enterprise	Increased processing costs due to an increase in the quantity of organic waste materials received from residential collection operations and from customers at NARS and the landfill to be diverted away from landfill disposal. This is a fully funded request.	\$2,179,389	0.0

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

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
Solid Waste Enterprise	Increase in equipment maintenance budget due to an increase in DWMR's fleet of refuse collection vehicles and increase residential collection of organic waste to comply with SB 1383 regulations. Increased collection of organic waste requires an increase in the number of collection vehicles. Because of revenue constraints, the Department will meet the need for additional vehicles by retaining older vehicles, designated for surplus sale, beyond their useful lives. This increase in fleet size through retention of older vehicles will significantly increase vehicle maintenance costs.	\$558,268	0.0
Solid Waste Enterprise	Increase in fuel and lubricant costs due to an increase in DWMR's fleet of refuse collection vehicles, needed to increase residential collection frequency of organic materials to comply with SB 1383 regulations.	\$45,305	0.0
Solid Waste Enterprise	Kiefer Landfill typically requires intermittent employee coverage for long term absences, staff PTO, and assistance with tasks (such as the litter pick up with the Sheriff's Department). FY 2020-21 expense totaled \$240,786. The growth request is for the amount over base due to a increase in staff.	\$34,000	0.0
Solid Waste Enterprise	One-time funding request for traffic control expenses during construction activity at the North Area Recovery Station. Construction related to the implementation of NARS Master Plan projects will be ongoing during FY 2021-22 and will necessitate significant modifications to onsite traffic circulation patterns at the site. Signage equipment will be required to direct traffic appropriately and ensure safety.	\$7,500	0.0
Solid Waste Enterprise	One-time increase in equipment rental expenses at NARS to provide two additional transfer tractors during the construction of the NARS Master Plan project and the rental of a forklift in place of a delayed replacement purchase of a County-owned forklift. The request also includes rental expenses for equipment to remove and move old Household Hazardous Waste storage lockers to be replaced by new lockers.	\$172,500	0.0
Solid Waste Enterprise	One-time increase in workplace amenities (food purchases and services) at NARS during the NARS Master Plan project construction. During the NARS Master Plan project construction, additional employee activities and meetings will be conducted related to construction management and site operations planning.	\$1,000	0.0
Solid Waste Enterprise	Purchase four light duty trucks through the Department of General Services. Two light duty vehicles will be leased for two new Supervisor positions in the Collections program, while an additional two will be leased for the Superintendent of Operations and the Senior Safety Specialist. This growth is fully funded by the Solid Waste Enterprise Fund.	\$127,526	0.0
Solid Waste Enterprise	Purchase of additional uniforms and laundry services for new positions requested in Collections operations. This growth is fully funded by the Solid Waste Enterprise Fund.	\$5,000	0.0
Solid Waste Enterprise	Rental costs of two service pick-up trucks from the Department of General Services for two new requested Supervisor positions in Collection operations.	\$18,000	0.0
Solid Waste Enterprise	The Department plans to seek additional rate increases in FY 2021-22 that would generate the required revenues. This request will fund Prop 218 expenses associated with the next planned rate increase, specifically, the public outreach associated with a Prop 218 rate increase notification process.	\$100,000	0.0
Solid Waste Enterprise	The increase in green waste handling and in service levels at the Transfer Station has necessitated the additional overtime expense. A new Pilot Lead Program has also increased the need for overtime expenses. Funded by the Solid Waste Enterprise Fund.	\$221,611	0.0
Total - Solid Waste Enterprise		\$6,069,563	29.0
Water Agency Enterprise	Add 1.0 Embedded FTE - Geographic Info System Analyst Lv. 1 (Job Class: 29290) for Zone 41 Development. This position is funded by a conservative account growth of 1,000 new customers paying water service charges. The requested position will support the growing demands of the Geographic Information System.	\$219,600	0.0
Water Agency Enterprise	Add 1.0 FTE Associate Civil Engineer (Job Class: 28238) for Zone 40 Development. The position is funded by a conservative account growth of 1,000 new customers paying water service charges and a reduction in BU 3220001. The requested position is for additional support to the design team needed to facilitate growing improvement and rehabilitation projects.	\$153,827	1.0
Water Agency Enterprise	Add 1.0 FTE - Maintenance Worker (Job Class: 28172) for Zone 41 Operations. This position will be funded by a conservative account growth of 1,000 new customers paying water service charges. The Maintenance Worker will perform a variety of manual tasks related to the operation and maintenance of the water distribution system.	\$72,085	1.0
Water Agency Enterprise	Add 1.0 FTE - Principal Civil Engineer (Job Class: 28238) for Zone 40 Development. This position is funded by a conservative account growth of 1,000 new customers paying water service charges and a reduction in BU 3220001. The Principal Civil Engineer will serve as Department of Water Resources and Sacramento County's regional liaison for water supply and Delta issues.	\$204,059	1.0

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Water Agency Enterprise	Add 1.0 FTE - Senior Civil Engineer (Job Class: 27709) for Zone 40 Development. This position is funded by a conservative account growth of 1,000 new customers paying water service charges and from the reduction of SWU labor charges for work this position will perform. The requested position will manage Water Enterprise's design unit and prepare plans and specification for improvement projects.	\$68,016	1.0
Water Agency Enterprise	Add 1.0 FTE - Sr. Water Treatment Operator (Job Class: 29428) for Zone 41 Operations. This position is funded by a conservative account growth of 1,000 new customers paying water service charges. The Senior Water Treatment Operator will focus on water supply facility maintenance and perform the larger, more complex maintenance and small capital improvement projects.	\$113,670	1.0
Water Agency Enterprise	Add 1.0 FTE - Supervising Engineering Technician (Job Class: 27959) for Zone 41 Operations. This position is funded by a conservative account growth of 1,000 new customers paying water service charges. This position will have a lead role in the growing maintenance and conversion of meters to satisfy state requirements.	\$130,607	1.0
Water Agency Enterprise	Add 1.0 FTE - Water System Operator (Job Class: 29374) for Zone 41 Operations. This position is funded by a conservative account growth of 1,000 new customers paying water service charges. This position will be perform scheduled operation and maintenance tests of the water treatment systems, water storage facilities, water pumping stations, chemical handling systems and all other associated equipment.	\$100,731	1.0
Water Agency Enterprise	Add 1.0 PTE Extra Help - Maintenance Helper (Job Class: 28145) for Zone 41 Operations. This position is funded by a conservative account growth of 1,000 new customers paying water service charges. The Maintenance Helper is an extra help position that will perform a variety of maintenance duties within the water distribution system.	\$27,980	0.0
Water Agency Enterprise	Add 1 Light Vehicle in Class 131 series (truck ½ ton pick-up extended cab). Funded by a conservative account growth of 1,000 new customers paying water service charges. This vehicle is requested to replace an aging (2007) department owned vehicle (660-175) that will be turned into surplus when the new truck arrives.	\$34,000	0.0
Water Agency Enterprise	Add 1 Light Vehicle in Class 137 series (truck with utility bed and pipe rack). Funded by a conservative account growth of 1,000 new customers paying water service charges. This vehicle is needed for a Water System Operator in the Maintenance Division to operate and work independently while performing maintenance and repairs at our water facilities.	\$74,000	0.0
Water Agency Enterprise	Purchase a Water Enterprise owned class 660 heavy vehicle (5 yard dump truck). This vehicle will be funded by a conservative account growth of 1,000 new customers paying water service charges. This vehicle is required to provide Water Enterprise the means to more efficiently pick up and deliver needed construction material between Water Enterprise's yard and construction sites in the field.	\$102,500	0.0
Water Agency Enterprise	Purchase a Water Enterprise owned class 660 heavy vehicle (Trailer mounted vacuum excavation system). Funded by a conservative account growth of 1,000 new customers paying water service charges. This system will assist with the excavation of various materials while performing water distribution, treatment repairs, maintenance and construction.	\$122,500	0.0
Water Agency Enterprise	Purchase a Water Enterprise owned class 660 heavy vehicle (truck with dump hoist-flatbed). This vehicle is funded by a conservative account growth of 1,000 new customers paying water service charges. This truck is a specialized heavy duty maintenance truck required by our maintenance division personnel to pull and reinstall ground water drinking wells.	\$197,500	0.0
Water Agency Enterprise	Upgrade vehicle 110-949 to class 131 series truck. This vehicle will be funded by a conservative account growth of 1,000 new customers paying water service charges. Vehicle 110-949 is due for replacement and the upgrade to class 131 will help prepare for storm events and other emergencies, which require vehicles to pass through minor flooding and have light off-road capabilities.	\$4,900	0.0
Total - Water Agency Enterprise		\$1,625,975	7.0
Total - Public Works And Infrastructure		\$27,986,145	36.0
Social Services:			
Environmental Management	The Environmental Compliance Division requests to upgrade a current 110 class vehicle to a 107 class vehicle for landfill inspections. A higher ground clearance vehicle is needed to conduct landfill inspections due to uneven terrain, debris and dirt roads. This request is fully funded.	\$3,910	0.0

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Environmental Management	This request is to provide a General Fund contribution to the Environmental Management Department (EMD) for the 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 administers these efforts. This amount is necessary to fully fund the administrative efforts of the Hazardous Material response in EMD, as it cannot use its revenues for purposes other than their legally intended mandates. This request is contingent upon approval of a growth request in the Financing Transfers budget (Budget Unit 5110000.)	\$109,000	0.0
Total - Environmental Management		\$112,910	0.0
Mental Health Services Act	MHSA 50 percent cost portion of 1.0 FTE Senior Accountant in the Fiscal Services Unit of DHS to provide accounting support to the Mental Health Medi-Cal Administrative Activities (MAA) program. Behavioral Health was able to identify Mental Health MAA, as a new source of revenue to offset the increase in 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. This position will help 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 growth request in DHS (Budget Unit 7200000).	\$62,411	0.0
Mental Health Services Act	MHSA funding to increase the existing Turning Point Community Programs, Mental Health Urgent Care Clinic contract, from \$3.0 million to \$6.5 million, an increase of \$3.5 million. The increase will leverage \$1.4 million in federal financial participation (FFP) and requesting \$2.1 million in MHSA to fund the difference. This is growth request contingent on the approval of the Growth request in the Department of Health Services Budget Unit 7200000.	\$2,100,000	0.0
Total - Mental Health Services Act		\$2,162,411	0.0
Total - Social Services		\$2,275,321	0.0
		\$37,907,427	39.0