

County of Sacramento
All Funds Growth Requests - Recommended to September (Detail)

| Department/Budget Unit | Growth Summary | Total Appropriations | Net County Cost | FTE |
|--|---|----------------------|---------------------|-------------|
| GENERAL FUND | | | | |
| Elected Officials: | | | | |
| Assessor | The Assessor's Office is requesting to purchase a new server to host its Assessor Information Management System (NewAIMS). The acquisition of this server is vital to continuing preparation of the County's property tax roll. The current server is at end of life and new storage is not being manufactured. This is priority #3 for one-time funding in the September budget, provided funding is available. | \$125,000 | \$125,000 | 0.0 |
| Total - Assessor | | \$125,000 | \$125,000 | 0.0 |
| Sheriff | Add 15.0 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 priority #3 for on-going funding in September provided funds are available. | \$1,435,903 | \$1,435,903 | 15.0 |
| Total - Sheriff | | \$1,435,903 | \$1,435,903 | 15.0 |
| Total - Elected Officials | | \$1,560,903 | \$1,560,903 | 15.0 |
| General Government: | | | | |
| 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 the #1 priority for one-time funding in September, if funding is available. This is a one-time growth request. This request is contingent upon approval of a growth request in the Capital Construction Fund (Budget Unit 3100000). | \$4,000,000 | \$4,000,000 | 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 is priority #2 for one-time funding in September, if funding is available. This request is contingent upon approval of a growth request in the Parks Construction budget (Budget Unit 6570000). | \$1,576,909 | \$1,576,909 | 0.0 |
| Total - Financing-Transfers/Reimbursement | | \$5,576,909 | \$5,576,909 | 0.0 |
| Total - General Government | | \$5,576,909 | \$5,576,909 | 0.0 |
| Administrative Services: | | | | |
| Data Processing-Shared Systems | Replace the current aging Property Tax System with a vended solution. The total cost of this multi-year project is expected to be approximately \$34 million. It includes increases in current staffing levels in the Department of Technology (DTech), Department of Finance and the Assessor. After implementation, on-going annual cost increases are estimated at \$2 million. Current DTech tax system staffing costs would continue in support of the new system. DTech will also hire an additional full time position for \$220,000 to train with existing staff so there is no gap in service as current staff retire. This request is linked to growth requests in the Department of Technology budget (Budget Unit 7600000) and the Department of Finance budget (Budget Unit 3230000). This is priority # 2 for on-going funding in September provided funding is available. | \$14,926,094 | \$14,926,094 | 0.0 |
| Total - Data Processing-Shared Systems | | \$14,926,094 | \$14,926,094 | 0.0 |
| Department Of Finance | The current Mainframe Legacy Tax System has surpassed its useful life and needs to be replaced. The Department of Finance (DOF) is requesting four new limited-term (LT) Senior Accountant positions to aid in the implementation of the new Tax System. Two of the positions are being requested by Tax Collection Division and will be 100% dedicated to the new system implementation. The other two positions are being requested by the Auditor Controller Division to assist with the Tax Accounting workload during the new system implementation as the existing resources (subject matter experts) will be shifted to work on the implementation. The total cost of the four new positions is \$492,690 of which is \$418,786 (85%) will be covered by program revenues and the remaining \$73,904 (15%) is Finance's General Fund request. This is linked to a request in the Shared Systems budget unit (5710000). This is priority #3 for on-going funding in September, provided funding is available. | \$492,692 | \$73,906 | 4.0 |
| Total - Department Of Finance | | \$492,692 | \$73,906 | 4.0 |
| Total - Administrative Services | | \$15,418,786 | \$15,000,000 | 4.0 |
| Social Services: | | | | |
| Correctional Health Services | Funding for Correctional Health's portion of 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The additional position will help ensure contracts are executed in a timely manner. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7200000 and 7230000. This is priority #4 for on-going funding in September provided funds are available. | \$18,415 | \$18,415 | 0.0 |
| Total - Correctional Health Services | | \$18,415 | \$18,415 | 0.0 |

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| Health Services | Add 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The full General Fund cost of this position is \$123,173 and this request includes \$3,000 for one-time office equipment costs. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7230000 and 7410000. This is a priority #4 for on-going funding in September provided funding is available. | \$231,078 | \$104,905 | 1.0 |
| Total - Health Services | | \$231,078 | \$104,905 | 1.0 |
| Human Assistance-Administration | DHA seeks a growth of \$1,500,000 in General Fund Allocation to fund a robust street, shelter, housing connection program in partnership with DHS. \$5,889,960 was submitted as part of the June Requested Budget, which will add 8.0 FTE positions to the DHA Homeless Services Division, 8.0 staff to the Department of Health Services (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. Due to anticipated efforts to secure and obtain two sanctioned encampment sites, an additional \$1,500,000 is requested as a priority #1 for on-going funding in September provided funding is available. | \$1,500,000 | \$1,500,000 | 0.0 |
| Total - Human Assistance-Administration | | \$1,500,000 | \$1,500,000 | 0.0 |
| Juvenile Medical Services | Funding for Juvenile Medical Service's portion of 1.0 FTE Administrative Services Officer 2 in the Health Services Contracts Unit. In FY 2018-19 the Contracts Unit executed 553 contracts and amendments and it is projected that 675 will be executed by the end of Fiscal Year 2020-21. The additional position will help ensure contracts are executed in a timely manner. This request is contingent upon the approval of the ASO 2 Contracts Unit Growth Requests in BU 7200000 and 7410000. This is priority #4 for on-going funding in September provided funds are available. | \$2,853 | \$2,853 | 0.0 |
| Total - Juvenile Medical Services | | \$2,853 | \$2,853 | 0.0 |
| Total - Social Services | | \$1,752,346 | \$1,626,173 | 1.0 |
| TOTAL GENERAL FUND | | \$24,308,944 | \$23,763,985 | 20.0 |

| NON-GENERAL FUND | | | | |
|---|---|--------------------|------------|------------|
| 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). | \$4,000,000 | \$0 | 0.0 |
| Total - Capital Construction | | \$4,000,000 | \$0 | 0.0 |
| Department of Technology | Approve hiring an additional full time employee to train with existing staff prior to their retirement. This request is linked to growth 13251 in BU 5710000. This is priority # 2 for on-going funding in September provided funding is available. | \$125,996 | \$0 | 1.0 |
| Total - Department of Technology | | \$125,996 | \$0 | 1.0 |
| Total - Administrative Services | | \$4,125,996 | \$0 | 1.0 |
| Municipal Services: | | | | |
| Park Construction | Funding to complete deferred maintenance and Americans with Disabilities Act (ADA) improvements to park facilities for high priority projects. This is priority #2 for one-time funding in September, if funding is available. This request is contingent upon approval of a growth request in the Financing Transfers/Reimbursements budget (Budget Unit 5110000). | \$1,576,909 | \$0 | 0.0 |
| Total - Park Construction | | \$1,576,909 | \$0 | 0.0 |
| Total - Municipal Services | | \$1,576,909 | \$0 | 0.0 |
| TOTAL NON-GENERAL FUND | | \$5,702,905 | \$0 | 1.0 |

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|--------------------|--|---------------------|---------------------|-------------|
| Grand Total | | \$30,011,849 | \$23,763,985 | 21.0 |
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