

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

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
<b>Priorities Approved in June</b>				
<b>Elected Officials:</b>				
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
<b>Total - Assessor</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>0.0</b>
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 will continue to 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 the ability to serve the community effectively. A total of 19.0 FTEs were requested. 4.0 FTEs were approved 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
Sheriff	This is a request for increased janitorial services at the Main Jail. This request will add 3.0 FTE Custodian Lv 2 positions to provide full 24/7 service at the Main Jail. This request is contingent upon approval of a request in General Services (budget unit 7000000) and is a priority for funding in September.	\$322,498	\$322,498	0.0
<b>Total - Sheriff</b>		<b>\$1,758,401</b>	<b>\$1,758,401</b>	<b>15.0</b>
<b>Total - Elected Officials</b>		<b>\$1,883,401</b>	<b>\$1,883,401</b>	<b>15.0</b>
<b>General Government:</b>				
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
<b>Total - Financing-Transfers/Reimbursement</b>		<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>0.0</b>
<b>Total - General Government</b>		<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>0.0</b>
<b>Administrative Services:</b>				
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
<b>Total - Data Processing-Shared Systems</b>		<b>\$14,926,094</b>	<b>\$14,926,094</b>	<b>0.0</b>
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
<b>Total - Department Of Finance</b>		<b>\$492,692</b>	<b>\$73,906</b>	<b>4.0</b>
<b>Total - Administrative Services</b>		<b>\$15,418,786</b>	<b>\$15,000,000</b>	<b>4.0</b>
<b>Social Services:</b>				
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
<b>Total - Correctional Health Services</b>		<b>\$18,415</b>	<b>\$18,415</b>	<b>0.0</b>

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

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
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
<b>Total - Health Services</b>		<b>\$231,078</b>	<b>\$104,905</b>	<b>1.0</b>
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
<b>Total - Human Assistance-Administration</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.0</b>
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
<b>Total - Juvenile Medical Services</b>		<b>\$2,853</b>	<b>\$2,853</b>	<b>0.0</b>
<b>Total - Social Services</b>		<b>\$1,752,346</b>	<b>\$1,626,173</b>	<b>1.0</b>
<b>Total Priorities Approved in June</b>		<b>\$23,054,533</b>	<b>\$22,509,574</b>	<b>20.0</b>

<b>New Recommended Growth</b>				
<b>Elected Officials:</b>				
District Attorney	Adding 1.0 FTE Criminalist Level 1 for CHP Cannabis Tax Fund Grant to improve and advance the standardization of practices in toxicology laboratories supporting driving under the influence (DUI) of alcohol and other drugs, including cannabis and cannabis products.	\$219,176	\$0	1.0
<b>Total - District Attorney</b>		<b>\$219,176</b>	<b>\$0</b>	<b>1.0</b>
<b>Total - Elected Officials</b>		<b>\$219,176</b>	<b>\$0</b>	<b>1.0</b>
<b>General Government:</b>				
County Executive Cabinet	\$200,000 for consulting services to promote strategic coordination, cooperation, and collaboration across all county departments and the community to promote racial equity.	\$200,000	\$200,000	0.0
County Executive Cabinet	1.0 FTE Program Planner to address encampment needs, and a 1.0 FTE Administrative Services Officer II to produce regular reports on the efficacy and impacts of Countywide homeless activities.	\$290,981	\$290,981	2.0
<b>Total - County Executive Cabinet</b>		<b>\$490,981</b>	<b>\$490,981</b>	<b>2.0</b>
Financing-Transfers/Reimbursement	This request is to provide General Fund contribution to the Department of Waste Management and Recycling to augment and extend current contracted services dedicated to homeless encampment debris removal efforts in FY 2021-22 and provide an annual on-going allocation of \$500,000 for future debris removal efforts. This request is contingent upon approval of a request in the Solid Waste Authority budget (Budget Unit 2400000).	\$500,000	\$500,000	0.0
<b>Total - Financing-Transfers/Reimbursement</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>0.0</b>
Non-Departmental Costs/General Fund	Funding to contract with a professional public opinion polling firm to conduct a scientific poll of the public's budget priorities and needs; and funding to create a budget website accessible to the public.	\$250,000	\$250,000	0.0
<b>Total - Non-Departmental Costs/General Fund</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>0.0</b>
Planning and Environmental Review	During a Board of Supervisors Workshop on June 15, 2021 Board Workshop, the Board directed staff to work on a Major Amendment to the Elverta Specific Plan. \$60,000 will fund Planning staff to draft amendments, prepare outreach materials, Environmental Document, and complete hearings for the project and \$15,000 will fund County Engineering staff to prepare the fee program and fair share payment for a total cost of \$75,000. Taking on this task in FY2021-22 will redirect staff who would normally process Planning applications, resulting into a delay in processing some applications.	\$15,000	\$75,000	0.0
<b>Total - Planning and Environmental Review</b>		<b>\$15,000</b>	<b>\$75,000</b>	<b>0.0</b>
<b>Total - General Government</b>		<b>\$1,255,981</b>	<b>\$1,315,981</b>	<b>2.0</b>
<b>Municipal Services:</b>				

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

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Animal Care And Regulation	ACR proposes to hire two Animal Care Program Coordinators: one full time staff member for the rescue management and outreach and one full time staff member for the foster program. The costs for the two positions are entered under the Temporary Services Account as the Animal Care Program Coordinator would be a new classification that has not yet been established. If the growth request approved, the process to add the classification will begin. The total cost for the two positions is estimated at \$187,468. ACR has two unfilled contracts that were used to help run the foster/rescue program. The two contracts total \$66,900 and the funds will be applied towards the new positions. (\$187,468—66,900= 124,668 new growth request for September budget)	\$124,668	\$124,668	0.0
<b>Total - Animal Care And Regulation</b>		<b>\$124,668</b>	<b>\$124,668</b>	<b>0.0</b>
Regional Parks	Funding of \$8,782 to purchase a drone to be used in locating encampments, garbage, debris and issues in and on the banks of the American River where regular access is limited or impossible. The drone would also be used to identify damage to infrastructure including levees, as well as scouting areas ahead of time for planned clean-up operations in the American River Parkway. The purchase is fully offset by Regional Sanitation Confluence grant funds.	\$8,782	\$0	0.0
Regional Parks	One-time grant funding from State of California Off-Highway Motor Vehicle Recreation Division for equipment purchase of two Suzuki DRZ400 motorcycles. The Board of Supervisors approved the grant application on June 8, 2021 in the amount of \$39,519. The anticipated awarded amount is \$19,212, which will fund approximately \$14,700 for two motorcycles and \$3,624 for the build-out of emergency equipment and communications equipment along with a grant match requirement being met by existing staff time.	\$19,212	\$0	0.0
Regional Parks	Funding for wildfire fuel reduction efforts, add 1.0 FTE Park Ranger Supervisor, 4.0 FTE Park Ranger Assistant, and two 131-class vehicles. Funding of \$145,000 for heavy equipment costs for bobcat, trailer, and mower with attachment. Park Ranger Supervisor will supervise the Environmental Impact Unit, and Park Ranger Assistants are needed to reduce employee turnover, help with recruitment and retention, and provide consistent service to the public. Equipment is needed to increase the Regional Parks' efforts to reduce wildfire fuels.	\$573,028	\$573,028	5.0
<b>Total - Regional Parks</b>		<b>\$601,022</b>	<b>\$573,028</b>	<b>5.0</b>
<b>Total - Municipal Services</b>		<b>\$725,690</b>	<b>\$697,696</b>	<b>5.0</b>
<b>Social Services:</b>				
Child, Family and Adult Services	Add 1.0 FTE Human Services Program Specialist to provide consulting services as a subject matter expert for the Child Welfare Services – California Automated Response and Engagement System (CWS-CARES) Project for the development and implementation of a new statewide centralized case management system; to be fully funded with a revenue agreement.	\$127,731	\$0	1.0
<b>Total - Child, Family and Adult Services</b>		<b>\$127,731</b>	<b>\$0</b>	<b>1.0</b>
Child Support Services	The Department of Child Support Services proposes a one-time \$103,000 purchase of 90 computers / laptop computers to provide teleworking staff with reliable, secure equipment. The Department has implemented a telework model in-line with Sacramento County, encouraging telework when it is a viable option and clearly provides benefits to the employee and the Department. This request is funded by State and Federal funds.	\$103,000	\$0	0.0
Child Support Services	The Department of Child Support Services proposes a one-time \$150,000 contract to provide holistic curricula to departmental leadership staff. The curricula will address the foundational principles of leadership, focusing on self-examination, reflection, tools, and methods to expand our leadership's ability to adapt individually and collectively to the changing needs of our customers. This request is funded by State and Federal funds.	\$150,000	\$0	0.0
Child Support Services	The Department of Child Support Services proposes to add 1.0 FTE Secretary Confidential to the Executive Team. This request includes \$80,306 in salaries and benefits and \$2,171 in services and supplies for a total of \$82,477 in appropriations. This request is funded by Federal and State funds.  The addition of a Secretary Confidential to the Executive Team will provide needed clerical and administrative support to the Executive and Leadership Teams. Ultimately, this will enable Leadership and Executive staff to focus on operational and other management issues.	\$82,477	\$0	1.0
Child Support Services	The Department of Child Support Services proposes to add 1.0 FTE Store Keeper I. This request includes \$77,143 in salaries and benefits and \$1,713 in services and supplies for a total of \$78,856 in appropriations. This request is funded by State and Federal funds.  The addition of a Store Keeper I will allow other departmental administrative staff to focus on their primary duties such as budget, contracts, leases, and safety. The Store Keeper I will assume duties relating to ordering, receiving, and performing inventory of supplies and other fixtures. In addition, the Store Keeper I will perform duties relating to existing furniture and fixtures, ensuring the Department will maximize the use of these assets, and reduce future purchases and repair costs.	\$78,856	\$0	1.0
Child Support Services	The Department of Child Support Services proposes to add 1.0 FTE Supervising Child Support Officer, 1.0 FTE Child Support Officer 3, 6.0 FTE Child Support Officer Level 2, and 1.0 FTE Office Specialist Level 2 to form the Collections - All Children Emancipated Team. This request includes \$768,154 in salaries and benefits and \$19,539 in services and supplies for a total of \$787,693 in appropriations. This request is funded by State and Federal funds.  This team will take over collections and casework on one-half the departmental caseload of cases with all children emancipated.	\$787,693	\$0	9.0

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

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Child Support Services	<p>The Department of Child Support Services proposes to add 1.0 FTE Supervising Child Support Officer and 1.0 FTE Child Support Officer 3 to form the Outreach Team. This request includes \$194,831 in salaries and benefits and \$4,342 in services and supplies for a total of \$199,173 in appropriations. This request is funded by Federal and State funds.</p> <p>Creation of this team will expand our ability to collaborate with new and existing partners in the community to improve our availability and service to our customers. In addition, it will allow other leadership staff to focus on the performance of their teams.</p>	\$199,173	\$0	2.0
Child Support Services	<p>The Department of Child Support Services proposes to add 2.0 FTE Child Support Officer Level 3 positions to the existing Staff Development Team. This request includes \$180,609 in salaries and benefits and \$4,342 in services and supplies for a total of \$184,951 in appropriations. This request is funded by Federal and State funds.</p> <p>Expanding the Staff Development Team will ensure new hire training, continuing education programs, and case management duties on high-profile cases are performed at a high level.</p>	\$184,951	\$0	2.0
Child Support Services	<p>The Department of Child Support Services proposes to add 2.0 FTE Child Support Program Planners to the existing Program Performance and Analysis Team. This request includes \$253,252 in salaries and benefits and \$4,342 in services and supplies for a total of \$257,594 in appropriations. This request is funded by State and Federal funds.</p> <p>Expanding the Program Performance and Analysis Team will ensure the Department is able to maximize its use of technology and use data to make informed decisions. With the addition of these two positions, we can increase our use of data, identify areas for increased efficiency, analyze and improve processes, and work directly with DTech to tie our operational needs to technological advances. This will improve overall service by ensuring our processes are efficient, accurate, and meet the needs of our customers.</p>	\$257,594	\$0	2.0
Child Support Services	<p>The Department of Child Support Services proposes to add 8.0 FTE Child Support Officer Level 2 to existing Court Order Enforcement Teams (1.0 FTE per team). This request includes \$673,242 in salaries and benefits and \$17,368 in services and supplies for a total of \$690,610 in appropriations. This request is funded by State and Federal funds.</p> <p>Customers with cases in our Enforcement caseload will benefit from the addition of these positions from the reduced caseload for each case manager. In addition to expanding our ability to meet the needs of customers across our Enforcement caseload, it will allow all case managers to work their caseloads more effectively.</p>	\$690,610	\$0	8.0
<b>Total - Child Support Services</b>		<b>\$2,534,354</b>	<b>\$0</b>	<b>25.0</b>
Health Services	<p>Increase appropriations by \$86,046 to relocate Emergency Medial 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.</p>	\$86,046	\$86,046	0.0
<b>Total - Health Services</b>		<b>\$86,046</b>	<b>\$86,046</b>	<b>0.0</b>
Human Assistance-Administration	<p>DHA seeks a growth of \$540,000 in its General Fund allocation to fund an additional Encampment Team that will focus on serving individuals who are residing unsheltered in the unincorporated areas of American River Parkway. The team will offer robust outreach and navigation services, rehousing services and financial supports when possible. This will add 5.0 FTE contracted navigation staff, flexible financial assistance for rehousing and shelter activities and incentives to unsheltered persons to ensure maintenance of their living areas.</p>	\$540,000	\$540,000	0.0
Human Assistance-Administration	<p>In March 2020, communities across California began operating locally driven federal and state supported Project Roomkey (PRK) initiatives to provide emergency non-congregate shelter for vulnerable persons experiencing homelessness in response to the COVID-19 health crisis. The need for PRK and Rehousing remains critical to continue to keep people experiencing homelessness and their communities safe while ensuring that participants do not return to homelessness. Recently, the Budget Act of 2021 appropriated an additional \$150 million in one-time state funding of which \$5,339,524 from the California Department of Social Services (CDSS) is allocated to Sacramento County for continued Project Roomkey operations and rehousing activities.</p> <p>The Department of Human Assistance (DHA), seeks a growth request of \$6,204,843 to continue Project Roomkey (PRK) operations and emergency services and support to individuals experiencing homelessness in response to the COVID-19 health crisis. This request is funded by \$5,339,524 in State Project Roomkey funds and \$865,319 in General Fund. FEMA reimbursement may be available to cover the General Fund portion, but is not budgeted due to the uncertainty associated with the amount and timing of receipt of reimbursement. This funding will serve 390 individuals and support the operations of three PRK motels from September 1, 2021 through November 30, 2021 and additional rehousing assistance.</p>	\$6,204,843	\$865,319	0.0
<b>Total - Human Assistance-Administration</b>		<b>\$6,744,843</b>	<b>\$1,405,319</b>	<b>0.0</b>

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

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Probation	Grant funding from the Board of State and Community Corrections in the amount of \$356,000 to Sacramento County Probation for the department's Valley Oak Youth Academy (VOYA) Improvements Project for renovation of the recreational area at Youth Detention Facility, including improvements to the sports field and creation of a running track for use by Division of Juvenile Justice (DJJ) realigned youth and young adults housed at the Youth Detention Facility (YDF).	\$356,000	\$0	0.0
<b>Total - Probation</b>		<b>\$356,000</b>	<b>\$0</b>	<b>0.0</b>
<b>Total - Social Services</b>		<b>\$9,848,974</b>	<b>\$1,491,365</b>	<b>26.0</b>
<b>Total New Recommended Growth</b>		<b>\$12,049,821</b>	<b>\$3,505,042</b>	<b>34.0</b>