

**COUNTY OF SACRAMENTO  
CALIFORNIA**

For the Agenda of:  
September 14, 2006

To: Board of Supervisors

From: Office of Communications and Information Technology  
Countywide Services Agency  
Municipal Services Agency

Subject: Report Back Regarding Status of the Countywide 3-1-1 Program and Plans for  
Collaboration with 2-1-1 Health and Social Services Program

Contact: Patrick Groff, Chief Information Officer, 874-7825  
Penelope Clarke, Administrator, Countywide Services Agency, 874-5886  
Steve Pedretti, Deputy Administrator, Municipal Services Agency, 874-1691

**BACKGROUND:**

On September 6, 2006, as part of the final budget hearings, the Community Services Planning Council (CSPC), on behalf of InfoLine Sacramento, requested \$350,000 from Sacramento County to support the implementation of a 2-1-1 dialing code for community services. This \$350,000 represents approximately 40% of the total cost of the proposed 2-1-1 Program per the Projected Budget for 2-1-1 Sacramento County prepared by CSPC which is included as Attachment A to this report. At the conclusion of the September 7<sup>th</sup> hearing, your Board requested a report back regarding the relationship between the 2-1-1 and 3-1-1 Programs.

**DISCUSSION:**

On Wednesday, May 10, 2006, as part of the preliminary budget hearings, your Board approved \$197,000 in the Fiscal Year 2006-07 Shared Systems Base Budget for the proposed 3-1-1 Program and directed staff to report back in approximately six months regarding the status of the Program.

Since the 3-1-1 report back during preliminary budget hearings, the 3-1-1 Project has accomplished the following:

- Accelerated discussions with the City of Sacramento on opportunities for program collaboration, information sharing, technical resources and a coordinated program roll-out.
- Expanded the membership of the 3-1-1 program steering committee to include 2-1-1 and the Community Services Planning Council (CSPC).
- Obtained letters of agency from the cities of Galt and Citrus Heights.
- Developed a comprehensive project plan.
- Conducted research on similar 3-1-1 installations in cities and counties across the United States.
- Conducted an assessment of call center activities within the County of Sacramento.
- Researched possible solutions for a single shared knowledge base for both the City and County of Sacramento.

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- Scheduled a detailed 'Roadmap to 3-1-1' Board of Supervisors Workshop for Tuesday, December 5, 2006.

The Countywide 3-1-1 Program is a comprehensive three digit phone number for constituents to report non-emergency issues on all topics, to make requests for County services and information, and to receive 'seamless' referrals to all of the cities within the County. The 2-1-1 Program would be an augmented replacement for InfoLine with a 24/7 Social Services focus. The goals of the 3-1-1 Program and the 2-1-1 Program are to get constituents to the right place as quickly as possible. The 3-1-1 Program and the 2-1-1 Program are essential partners in this new service delivery model for Sacramento County. The two programs share many essential components for success and the County stands to benefit both operationally and financially by supporting increased collaboration between the two.

As part of the December 5, 2006, Workshop, staff will be presenting various service level scenarios for your Board's consideration. As a result of that discussion, we anticipate that the 3-1-1 and 2-1-1 Programs will be discussed again as part of the mid-year budget presentation in February 2007. It continues to be our expectation that a comprehensive constituent inquiry program will be implemented in mid 2007.

**CONCLUSION:**

The 3-1-1 and 2-1-1 Programs should be looked at together as part of the County's proposed comprehensive constituent inquiry program. Including the Community Services Planning Council on the program steering committee and including the proposed 2-1-1 Program in the December 5, 2006, Workshop and the February 2007 mid-year budget discussions will allow this collaboration to occur.

Respectfully submitted,

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PATRICK GROFF  
Chief Information Officer

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PENELOPE CLARKE, Administrator  
Countywide Services Agency

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STEVEN PEDRETTI, Deputy Administrator  
Municipal Services Agency

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CHERYL CRESON, Administrator  
Municipal Services Agency

APPROVED:  
TERRY SCHUTTEN  
County Executive

Attachment: Attachment A 2-1-1 Budget

cc: Nancy Findeisen

## PROJECTED BUDGET FOR 2-1-1 SACRAMENTO COUNTY

<b>Ongoing -Personnel</b>		\$690,000
▪ 15 full time equivalent staff, 3.5 supervisory, 11.5 information and referral specialists and database specialists		
<b>Ongoing -Operations</b>		\$160,000
	<b>Total Ongoing</b>	<b>\$850,000</b>
<b>One Time Expenses:</b>	<b>Total One Time</b>	<b>\$213,000</b>
▪ Switch changes to 2-1-1		▪ \$30,000*
▪ Equipment: fax machine, laptop computers and portable printers, upgrade to automated call center equipment, and software to support emergency response activities and Emergency Volunteer Center activated in response to disasters		▪ \$50,000**
▪ <i>Other equipment, office furnishings and software, desirable but not necessary for initial launch of 2-1-1</i>		▪ \$133,000

\* Funding being sought from private sector sources

\*\* Approved for funding with Homeland Security resources

## Summary of Projected Funding for 2-1-1 Sacramento County

1. Current funding for Infoline Sacramento	\$389,100
2. Sacramento County additional funding request	\$350,000
3. Other additional funding requests: cities, foundations, corporations	\$110,900
<b>Total</b>	<b>\$850,000</b>

## Funding Details

## 1. Current Funding for InfoLine Sacramento

Sacramento Housing and Redevelopment Agency	\$165,400
Sacramento Superior Courts (for satellite office at the William Ridgeway Family Courthouse)	\$ 69,900
Area 4 Agency on Aging	\$ 78,800
City of Elk Grove	\$ 5,000
CSPC Earned Income from Directory Sales	\$ 70,000
<b>Total</b>	<b>\$389,100</b>

Current funding supports 7.5 full time equivalent staff, one director, a half-time database manager, and 6 information and referral specialists and database specialists.

## 2. Sacramento County Additional Funding Request

Program Management: .20 FTE Administrator; 1.0 FTE Director; 0.5 FTE Database Manager; 1.0 FTE Supervisor/Trainer	\$ 92,730
Information and Referral Specialists: 5 FTE	\$ 205,100
Telephone charges, Language Line (interpreting services)	\$ 10,660
Administrative support, office supplies, duplicating, postage	\$ 41,510
<b>Total Request</b>	<b>\$ 350,000</b>

## 3. Other Additional Funding Requests: \$110,900

- City of Sacramento

Community Services Planning Council (CSPC) will be requesting \$50,000 from the City of Sacramento. Initial meetings with City Council members have been positive, but CSPC has been advised that action by the City is more likely if the Board of Supervisors acts favorably on the 2-1-1 funding request on September 14<sup>th</sup>.

- Private funding

CSPC is committed to raising the remaining \$60,900 from private sector sources to support 2-1-1 implementation. To that end, CSPC has created a 2-1-1 Founders Club, and is actively soliciting corporate and foundation contributions to this fund. CSPC's corporate campaign began this month. The funding from private donations has been allocated primarily to marketing and outreach expenses, printing, and consultant services, activities that will not be undertaken until the resources are in hand. In addition, CSPC will approach foundations and businesses for support of specific activities, such as enhancing the healthcare access database, expanding information on children's services and after school programs, and developing a more comprehensive database of faith-based organizations that help in disasters.