

**County of Sacramento
All Funds Growth Requests - Not Recommended**

Exhibit A to Attachment 6

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
GENERAL FUND				
Elected Officials:				
Board of Supervisors	The Board of Supervisors will incur additional facility use charge as a result of the Clerk of the Board vacating current occupied space shared with the Board of Supervisors. The proposed move is anticipated to be midyear. The requested growth is necessary to fund additional facility use cost for half the fiscal year, projected at \$50,000.	\$50,000	\$50,000	0.0
Total - Board of Supervisors		\$50,000	\$50,000	0.0
Sheriff	Youth Services Unit - Add 1.0 Sheriff Records Officer I position to coordinate outreach and education, enhance existing programs, create new programs based on needs, increase awareness through social media, presentations and other community forums, manage reporting and evaluation, and develop education curriculum for outreach programs.	\$105,884	\$105,884	1.0
Sheriff	Add 21.0 Sheriff's 911 Call Dispatcher positions to provide sufficient staffing to meet statutory incoming call answer time mandates.	\$2,427,957	\$2,427,957	21.0
Sheriff	Add 4.0 FTE for Property Warehouse staffing. The Property Warehouse is understaffed in supervision and at the line level which has affected several key processes and increased departmental liabilities.	\$561,851	\$561,851	4.0
Sheriff	Add 4.0 FTE for Public Records Act Redaction Unit.	\$522,100	\$522,100	4.0
Sheriff	Funding for new Evidence Warehouse Lease.	\$1,750,000	\$1,750,000	0.0
Sheriff	Increase appropriations to the Sheriff's Department for towing of heavy-duty vehicles.	\$150,000	\$150,000	0.0
Sheriff	SSO Interview Room Modifications to improve sound proofing.	\$42,250	\$42,250	0.0
Total - Sheriff		\$5,560,042	\$5,560,042	30.0
Total - Elected Officials		\$5,610,042	\$5,610,042	30.0
General Government:				
Clerk of the Board	Clerk of the Board growth request includes relocating to new office space, soft start-up costs, and equipment to launch a new passport program and photo and notary services in addition to maintaining service levels to 36 boards and commissions. The department anticipates generating revenue in future fiscal years following the initial start-up costs in FY 2020-21. The department needs all available resources (FTEs, services and supplies) to operate at current service levels and going forward current resources are vital to successfully implement and sustain the new passport and notary services program. □ □	\$340,194	\$250,194	0.0
Clerk of the Board	This Clerk of the Board growth request includes reallocating a position to launch a new passport program and photo and notary services in addition to maintaining service levels to 36 boards and commissions. The request is to reallocate 1.0 FTE Deputy Clerk Board of Supervisors Level 2 position to 1.0 FTE Supervising Deputy Clerk. The department anticipates generating revenue in future fiscal years following the initial start-up costs in FY 2020-21. The department needs all available resources (FTEs, services and supplies) to operate at current service levels and going forward current resources are vital to successfully implement and sustain the new passport and notary services program.	\$1,644	\$1,644	0.0
Total - Clerk of the Board		\$341,838	\$251,838	0.0
Fair Housing Services	Planning and Environmental Review requests an increase for the Sacramento Self-Help Housing contract that provides services to renters through the Renters Help Line. Sacramento Self Help Housing states they need to add 1.0 FTE staff person to address increased calls from renters trying to navigate new state laws related to rent control. This increase is the County's share of the new position.	\$19,413	\$19,413	0.0
Total - Fair Housing Services		\$19,413	\$19,413	0.0

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Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Office of Labor Relations	The growth request for our budget is \$17,500 with an on-going annual cost of \$9,000 for the staff of five users. This database will maintain records regarding grievances, disciplines, Unfair Labor Practices (ULPs) and Meet & Confers, and will allow our staff much quicker access to these records and will enhance the level of service provided to Executive Staff and all other departments.	\$17,500	\$0	0.0
Total - Office of Labor Relations		\$17,500	\$0	0.0
Planning and Environmental Review	Planning and Environmental Review requests \$150,000 to fund consultant costs to complete the first year of a two-year project related to the Climate Action Plan. Activities include updating the proposed greenhouse gas emissions reduction measures and preparation of appropriate environmental documents and public outreach. This is expected to take 2 years at a total cost of approximately \$300,000. This request is for the first year of the two year project. A subsequent growth requests will submitted in Fiscal Year 2021-22 for the second year of this project.	\$150,000	\$150,000	0.0
Planning and Environmental Review	Planning and Environmental Review requests 1.0 FTE Associate Planner for infill related activities (Infill Program). Activities include assignments related to infill development and redevelopment and revitalization of aging commercial corridors to help address increased demand for affordable and attainable housing in existing communities.	\$129,288	\$129,288	1.0
Planning and Environmental Review	Planning and Environmental Review requests Department of Technology assistance to review options to procure a solution to convert existing paper based data into relational databases and other software applications to speed up staff processing time of incoming development applications. This request is for labor from Department of Technology and does not include an actual decided upon software solution. Software solutions are expected to be included in subsequent years with subsequent growth requests.	\$95,000	\$95,000	0.0
Total - Planning and Environmental Review		\$374,288	\$374,288	1.0
Total - General Government		\$753,039	\$645,539	1.0
Administrative Services:				
Data Processing-Shared Systems	Replace and configure the Board Meeting Management, Presentation and Voting system with current, supported equipment. The estimated cost is \$136,000. DTech will fund the purchase and amortize the cost to Shared Systems for five years @ \$27,200 per year.	\$27,200	\$27,200	0.0
Data Processing-Shared Systems	Replace the current aging Property Tax System with a vended solution. Increase current staffing by one in the first year and add three additional staff in years 2 – 4. Vendor costs for purchase and implementation is estimated to be \$30,000,000 with ongoing costs estimated to be \$2,000,000 per year. Additional staffing is estimated to be \$3,000,000 for the length of the project.	\$33,000,000	\$33,000,000	0.0
Total - Data Processing-Shared Systems		\$33,027,200	\$33,027,200	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 two new limited-term (LT) Senior Accountant positions to aid in implementation of the new Tax System. One of the positions is being requested by Tax Collection Division and will be 100% dedicated to the new system implementation. The second position is 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 two new positions is \$237,116, of which \$201,548 (85%) will be covered by program revenues and the remaining is \$35,568 (15%) is DOF's one-time General Fund ask.	\$237,114	\$35,566	2.0
Total - Department Of Finance		\$237,114	\$35,566	2.0

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Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Grand Jury	Grand Jury is anticipating heavy work load. Additional work will result in additional mileage costs.	\$5,000	\$5,000	0.0
Grand Jury	Grand Jury staff is requesting funding for IT services needed to set up remote access for all jurors, provide training, and conduct maintenance of lines and systems on an annual basis. This request will provide a secure, confidential way for jurors to communicate and store case files while working from home.	\$14,800	\$14,800	0.0
Grand Jury	Increase in printing costs for additional Grand Jury reports to provide additional exposure for grand jury.	\$1,100	\$1,100	0.0
Grand Jury	Provides funding for jurors to work from home.	\$18,500	\$18,500	0.0
Total - Grand Jury		\$39,400	\$39,400	0.0
Revenue Recovery	The office relocation is needed as the department is continuously filling vacant positions and there is not enough space to accommodate new employees. The \$500,00 is the first year total appropriation cost and includes rent & utilities, amortized tenant improvement cost, lease management fee, and moving cost. Second and succeeding year costs are estimated to be 408,000 a year.	\$500,000	\$500,000	0.0
Total - Revenue Recovery		\$500,000	\$500,000	0.0
Voter Registration And Elections (VRE)	VRE is submitting a Growth Request for \$15,600 to utilize the County's Enterprise Citrix environment as an added layer of security at the Vote Centers. □ □ While this is a Growth Request due to an increase in service from DTech, the appropriation can be absorbed in the Base Budget and still meet Net County Cost Target.	\$15,600	\$15,600	0.0
Voter Registration And Elections (VRE)	VRE is submitting a Growth Request for \$1,698,230 to purchase ePollbooks and related peripherals to replace check-in solutions at Vote Centers. □ This Growth Request is eligible for disbursement in the amount of \$1,273,725, pursuant to Agreement Number: 18G30134.	\$1,698,230	\$424,505	0.0
Total - Voter Registration And Elections		\$1,713,830	\$440,105	0.0
Total - Administrative Services		\$35,517,544	\$34,042,271	2.0

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Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Municipal Services:				
Agricultural Comm-Sealer Of Wts & Meas	The Department requests the addition of 1.0 FTE Sr. Agricultural & Standards Inspector, and 1 vehicle exclusively dedicated to Agriculture and Pesticide Use Enforcement Programs, which will allow the Department to budget sufficient County General Fund expenditures to meet its anticipated Maintenance of Effort (MOE) requirements with the California Department of Food and Agriculture (CDFA). The Department did not meet its FY 2018-19 MOE requirement, which could potentially lead to a halt in CDFA distribution of Unclaimed Gas Tax (UGT) revenue to the County. UGT revenue is approximately \$580,000 per year and represents 21% of the Department's agricultural revenue. The request is a 100% agriculture program expenditure and would thus be eligible for approximately 40% UGT reimbursement for all years following the initial FY 2020-21 investment. The Department plans to underfill the position at the Agricultural & Standards Inspector Level I.	\$157,461	\$157,461	1.0
Total - Agricultural Comm-Sealer Of Wts & Meas		\$157,461	\$157,461	1.0
Animal Care And Regulation	Allocate \$90,000 general fund money to provide for spay/neuter of feral cats for the department's Return to Field (RTF) program. This request will allow the program to continue at levels experienced in the past two year. While the department was able to absorb the costs with other savings in FY2018-19 and FY2019-20, the department does not foresee being able to continue to do so. The RTF program has been in place for several years, yet each year it is at risk of being substantially curtailed or eliminated for lack of one-time funding availability. The program increases the shelter's live release rate, maintains a lower number of cats in shelter, reducing the costs for lengthy care for cats in the shelter.	\$90,000	\$90,000	0.0
Animal Care And Regulation	Requesting reallocation of Administrative Services Officer II to Administrative Services Officer III position. Prior to the recession, the department had ASOIII, ASOI, and Sr. Analyst positions. At this time, the department only has one ASOII position and needs to reallocate the position to: develop written protocols and to focus more time on budget, grants, contracts, overall department policies, goals, and community outreach and networking with other agencies and associations; acts as a liaison; monitor numerous contracts, revenues and expenditure accounts; hire, train and develop, discipline admin and technical staff; responds to and resolves difficult and sensitive inquiries and complaints regarding accounting reports and procedures, billings and payments. □ The work performed by and the responsibilities of the departments current ASO II is more in line with the ASO III classification. ACR can absorb this increase and still come in its Net County Cost Target.	\$19,479	\$19,479	0.0
Total - Animal Care And Regulation		\$109,479	\$109,479	0.0
Regional Parks	Addition of class 135 vehicle to Gibson Ranch	\$45,017	\$45,017	0.0
Regional Parks	Funding for grazing contracts on the American River Parkway and Dry Creek Parkway, for fire risk reduction.	\$200,000	\$200,000	0.0
Total - Regional Parks		\$245,017	\$245,017	0.0
Total - Municipal Services		\$511,957	\$511,957	1.0

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Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Public Works And Infrastructure:				
Code Enforcement	Code Enforcement Division requests additional funding (General Fund) for County Counsel. The current budget is insufficient to meet the needs of the Cannabis Enforcement Program implemented in 2017. All of the Code Enforcement budget for County Counsel is spent working on cannabis cases and ordinances, leaving no other resources for warrants, filing complaints, consulting on resolution of cases, dangerous buildings, adverse possession, and ordinance review and updating.	\$170,000	\$170,000	0.0
Code Enforcement	Code Enforcement Division requests funding for an existing position that was unfunded as part of the FY 2019-20 budget; for 1.0 FTE Code Enforcement Officer Lv 2 to support the Zoning program. 2.0 FTE Code Enforcement Officer positions were unfunded in FY 2019-20 due to budget reductions. The Division spread out the remaining positions for coverage which impacts, housing, rental housing and cannabis programs. Funding an additional officer will allow for more timely inspections, completed reports, communication with property owners and tenants, and vehicle tows.	\$96,278	\$96,278	1.0
Code Enforcement	Code Enforcement Division requests funding for an existing position that was unfunded as part of the FY 2019-20 budget; for 1.0 FTE Code Enforcement Officer Lv 2 to support the Zoning program. 2.0 FTE Code Enforcement Officer positions were unfunded in FY 2019-20 due to budget reductions. The Division spread out remaining positions for coverage which impacts, housing, rental housing and cannabis programs. Funding an additional officer will allow for more timely inspections, completed reports, communication with property owners and tenants, and vehicle tows.	\$96,278	\$96,278	1.0
Total - Code Enforcement		\$362,556	\$362,556	2.0
Total - Public Works And Infrastructure		\$362,556	\$362,556	2.0
Social Services:				
Child, Family and Adult Services	Adult Protective Services - 1.0 FTE Human Services Social Worker, Master's Degree to perform investigations of allegations of abuse and neglect of senior citizens and dependent adults, and reduce caseloads from 15 to 14.	\$116,959	\$97,193	1.0
Child, Family and Adult Services	CARE+ Program - This growth request is for 2.0 FTE Human Services Social Workers in the Public Guardian/Public Conservator/Public Administrator's Program. These positions will broaden the Care+ Program to serve an additional 20 conservatees annually with a total expected cost avoidance of \$440,000 annually. As conservatees transition from higher cost inpatient settings to lower community based settings, this program is a mechanism to help control inpatient costs in Behavioral Health Services.	\$203,266	\$168,914	2.0
Child, Family and Adult Services	Centralized Placement Support Unit - The growth request is for 4.0 FTE Human Services Social Workers, Master's Degree positions to find placements and conduct emergency assessments for youth coming into care. These positions will be used to replace the recruitment allowance positions that were being used to keep caseload at 20. Without these positions the caseloads will be 26. Quickly locating placements in the least restrictive settings rather than available more expensive settings, could result in placement cost savings in the Human Assistance Aid Payment Budget.	\$467,836	\$388,772	4.0
Child, Family and Adult Services	CPS Administration - The growth request is for 1.0 FTE Administrative Services Officer II to work directly with the Deputy Director over CPS will perform a myriad of critical analytic functions at the direction of the Child Protective Services Deputy Director.	\$126,897	\$105,451	1.0

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Child, Family and Adult Services	Emergency Response Program – The growth request is for 5.0 FTE Human Services Social Worker, Master's Degree positions to ensure comprehensive assessments regarding child safety and effective delivery of services to vulnerable children and families within the community. These additional positions will potentially lead to more children remaining safely in their homes and reduced costs in the Human Assistance Aid Payment Budget.	\$584,795	\$485,965	5.0
Child, Family and Adult Services	Extended Foster Care - The growth request is for 2.0 FTE Human Services Social Workers, Master's Degree positions that will allow caseloads to be reduced from an average of 35 to an average of 30 per social worker thus allowing more time to better prepare young adults leaving foster care to achieve independence and self sufficiency.	\$233,918	\$194,386	2.0
Child, Family and Adult Services	SAS Administration – This growth request is for 1.0 FTE Human Services Program Planner to provide division wide support in the Senior and Adult Services program. The position will write policies, complete data analysis, and participate in program development activities for the growing vulnerable populations (older persons, mentally ill, homeless), perform quality assurance monitoring to assess practice and effectiveness of services.	\$165,712	\$137,707	1.0
Total - Child, Family and Adult Services		\$1,899,383	\$1,578,388	16.0
Coroner	The growth request for 1.0 FTE Assistant Coroner position stems primarily from the daily need for more supervision and management of current staff. The caseloads for Sacramento County Coroner and services provided to other agencies has continued to rise each year, which results in the need for more supervision to coordinate casework and manage the investigations and morgue units. The need for the Assistant Coroner position was made clear during the response to the Camp fire in Butte County. The Sacramento County Coroner's Office sent investigators to help with search and recovery the first week following the fire, but mainly supported Butte County by providing examination and identification services. Butte County managed the retrieval of decedents, investigations into the deaths, working with the families as support for the identification process and finally notification and disposition of the remains. If a mass fatality of this caliber had occurred in Sacramento County, the Coroner does not have a manager position to help with this extensive process.	\$178,961	\$178,961	1.0
Total - Coroner		\$178,961	\$178,961	1.0
Health Services	Crestwood Behavioral Health provides Sacramento County with dedicated access to thirty-two (32) acute inpatient psychiatric beds through their two psychiatric health facilities: Crestwood American River and Crestwood Center. Crestwood Behavioral Health, Inc. (Crestwood), Psychiatric Health Facilities (PHF), has increased their daily bed rate by 3% effective July 1, 2020. Based on this increased daily bed rate, contracts will increase by \$295,230. Funding consists of 50% Federal Financial Participation (FFP) and 50% General Fund. This request is eligible for 1991 Realignment.	\$295,230	\$147,615	0.0
Health Services	Develop two outpatient behavioral health programs for the criminal justice population to serve approximately 1,100 clients. These services will enhance reentry services, reduce criminal justice recidivism, and relieve pressure on the jail system. Funding consists of 50% Federal Financial Participation (FFP) and 50% General Fund. This request is eligible for 1991 Realignment.	\$3,200,000	\$1,600,000	0.0
Health Services	Increase California Hearing Officers (CHO) contract by \$100,000, from \$390,006 to \$490,006 to continue providing hearing officers for patients on involuntary holds and to sustain the contract increase in FY 2020-21. Certification review hearings must be conducted for mentally disabled persons being held involuntarily if they require inpatient psychiatric services beyond 72 hours. Funding source would comprise 50% Federal Financial Participation (FFP) and 50% General fund. This request is eligible for 1991 Realignment.	\$100,000	\$50,000	0.0

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Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Health Services	Increase the subacute pool to fund beds at the Skilled Nursing Facility opening in Sacramento County. Sacramento County averages 20 patients daily in acute care. The daily average rate for one acute psychiatric bed is \$975, averaging \$355,875 annually. The daily average rate for one sub-acute bed rate is \$265, averaging \$104,025 annually, demonstrating a cost savings \$251,385 for one bed annually. Increased funding to sub-acute services will reduce overall costs. Funding consists of 50% Federal Financial Participation (FFP) and 50% General Fund. This request is eligible for 1991 Realignment.	\$1,751,878	\$875,939	0.0
Health Services	One-time costs to relocate the Sacramento County Alcohol and Drug Services System of Care to the Sacramento County Primary Care Center, due to the expiration of current lease at 3321 Power Inn Road after November 2020 without the option of renewing. The Primary Care Center was chosen as the best option for the System of Care's new location.	\$586,993	\$586,993	0.0
Health Services	Provide additional mandated mental health services to approximately 350 Medi-Cal eligible children through the Flexible Integrated Treatment (FIT) program. There is a proportionately greater unmet need for children with mental health challenges in Sacramento County than in other areas of the state. Mental health services for foster youth and school-based services were correspondingly identified as primary areas of focus at stakeholder meetings. Funding consists of 50% Federal Financial Participation (FFP) and 50% General Fund. This request is eligible for 1991 Realignment.	\$3,200,000	\$1,600,000	0.0
Health Services	Purchase one caged van for mandatory patient transports from the Mental Health Treatment Center (MHTC) to other facilities inside and outside of the County. The MHTC currently conducts 10 or more transports a day, lasting 1-4 hours, using four caged vans. This request is for one-time vehicle cost and on-going vehicle maintenance costs. Funding consists of 50% Federal Financial Participation (FFP) and 50% General Fund. This request is eligible for 1991 Realignment.	\$46,782	\$23,391	0.0
Health Services	Reconstruct the available space in the Primary Care Center in order to meet the clinical needs of STD/HIV patients. During FY 2018-19 budget, the Board of Supervisors allocated funds to Public Health to start an STD clinic. Sacramento County is identified by the Centers for Disease Control among the top 45 jurisdictions with the highest number of HIV cases in the country. From May 2019 to January 10, 2020, there were 239 patients seen at the clinic, which is open 2.5 days per week. The clinic will not be able to expand services, and vulnerable patients will be unable to access services if the funds for the restructure is not approved.	\$112,400	\$112,400	0.0
Health Services	The lease for the building that houses our Community Support Team expires in November 2020. The location provides space for 30 full-time and 20 contracted employees. The property owner has informed the County they do not intend to extend the lease. General Services has quoted the move cost to be \$258,000. New lease costs are currently unknown. Funding source would comprise 50% Federal Financial Participation (FFP) and 50% General fund.	\$300,000	\$150,000	0.0
Total - Health Services		\$9,593,283	\$5,146,338	0.0
Human Assistance-Administration	DHA requests \$496,822 for 4.0 FTEs (3.0 Human Services Social Workers and 1.0 Human Services Supervisor) to provide case management and housing services to persons experiencing homelessness. Homeless services and contracts have increased significantly over the past few years and staffing in homeless services has not increased commensurately. Currently Program Planners are providing case conferencing and direct services, diverting them from technical assistance and contract monitoring; the 4.0 new positions would provide appropriate staff support and allocate duties in line with job classifications.	\$604,029	\$496,822	0.0
Total - Human Assistance-Administration		\$604,029	\$496,822	0.0

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Public Defender	The Public Defender is requesting funding for 6.0 FTE Attorney level 5 positions, 3.0 FTE Criminal Investigator Level 2 positions, 2.0 FTE Paralegal positions and a 1.0 FTE Legal Secretary 2 position to provide constitutionally mandated legal representation in the case of People v. Joseph DeAngelo, which is widely acknowledged as one of the most famous and expansive prosecutions in California history. DeAngelo is charged with 13 counts of murder and 13 counts of kidnapping with intent to commit robbery. Twelve of the murders carry a special circumstance that render Mr. DeAngelo eligible for the death penalty. The crimes of which he is accused go back nearly 40 years and span across six counties representing over one-third of the state's population. □	\$2,499,785	\$2,499,785	12.0
Public Defender	The Public Defender is requesting increased funding to employ 2.0 FTE Attorney Level 5 attorneys who will be assigned to our state prison unit. We moved two attorneys into the state prison unit last year in order to meet the County's net county cost allocation. This growth request would permit us to move two attorneys from our state prison unit back to the felony trial unit to handle our most costly general fund cases, including murder cases. This request results in an initial net county cost to fund new positions, but soon thereafter provides long term savings to the County by keeping the most complex cases in the Public Defender's office and avoiding costly overloads. □	\$424,118	\$424,118	2.0
Total - Public Defender		\$2,923,903	\$2,923,903	14.0
Total - Social Services		\$15,199,559	\$10,324,412	31.0
TOTAL GENERAL FUND		\$57,954,697	\$51,496,777	67.0

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NON-GENERAL FUND				
Administrative Services:				
Department of Technology	Vote Centers are universal polling places where voters are able to obtain a variety of services in-person. To ensure near real-time access to the voter's information via check-in laptops, data shared from the VRE home office and the Vote Centers shall be secure. As an added layer of security, the check-in laptops at the Vote Centers utilize the County's Enterprise Citrix environment. The election specific applications, which contain voter data, are then run on trusted secure server environments across a secure connection. These environments allow maximum security at the Vote Centers and protect the Sacramento County Wide Area Network because the check-in laptops are not members of the County network and do not contain County, election, or voter data.	\$15,600	\$0	0.0
Department of Technology	Add a new Information Technology Business System Analyst Lv I/II position to support COMPASS on the Finance and Logistics team. The cost will be recovered through the COMPASS allocation and allocated to various County departments, with 70% going to general fund through the Shared Systems Budget. The costs allocated to Shared Systems will be allocated to all County departments two years in arrears.	\$128,135	\$0	1.0
Department of Technology	Add an Information Technology Infrastructure Analyst I/II position and establish a budget to provide support and maintenance of Audio Video systems including the PEG (Public, Education and Government) funded live production equipment, County conference rooms, including the collaboration systems such as video conferencing and screen sharing devices, and Audio Video support for Board of Supervisors off-site meetings held in various locations around the County. Costs will be charged to users of the service. Currently the Board of Supervisors is the only customer identified as a user at this time.	\$210,000	\$0	1.0
Department of Technology	Replace and configure the Board Meeting Management, Presentation and Voting system with current, supported equipment. The estimated cost is \$136,000.	\$27,200	\$0	0.0
Total - Department of Technology		\$380,935	\$0	2.0
Total - Administrative Services		\$380,935	\$0	2.0
Public Works And Infrastructure:				
Solid Waste Enterprise	Leachate is a by product of the decomposition of the refuse put into the landfill. The beneficial by product of this decomposition is methane, which is used to power the KLG power station. Leachate is an undesirable, and dangerous, organic liquid that needs to be disposed of properly. Current operations has the leachate transported via tanker trucks to the closest sewer access. This process is a resource consuming process that is expensive. A force main pipeline from the landfill to the nearest sewer junction would allow for leachate disposal significantly less expensive. Adding this force main line would allow for the elimination of the septic tank in current operation. Operational effectiveness would be enhanced, and prudent husbanding of resources would be achieved.	\$1,185,600	\$0	0.0
Solid Waste Enterprise	One additional Collection Delivery Van to deliver cans to residential customers. The service demand for cans has increased due to new residential service locations. Additionally, new organics recycling requirements of SB1383 will further increase demand for can service.	\$164,440	\$0	0.0
Solid Waste Enterprise	One additional Knuckle Boom Truck is to support the increase in demand for neighborhood clean up and illegal dumping. Both activities have increase over last year and are projected to continue to trend higher. The unit will add to the fleet of vehicles already in service.	\$281,139	\$0	0.0

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Solid Waste Enterprise	Stormwater runoff from the landfill is an environmentally sensitive by product of rain falling on a landfill and collecting toxic material while flowing off the landfill. □ Environmental regulations require the landfill to monitor, control, and treat this runoff before the water travels to the ground water. This project will build new Stormwater runoff basins to collect the water before treatment. This project will also plan of the construction of new waterlines on the property, especially to the planned ABOP upgraded facility.	\$162,770	\$0	0.0
Solid Waste Enterprise	The addition of a new tipping building to the North Area Recovery station, and the addition of new trailers to the department's fleet, requires the addition of a new terminal tractor. This vehicle is used to move loaded trailers for the tipping building to a staging area, and take empty trailers to the tipping building. Operational effectiveness studies indicate an additional terminal tractor is needed. SB 1383 related.	\$136,856	\$0	0.0
Solid Waste Enterprise	The department is moving towards using more alternative fueled vehicles for the light vehicle fleet that we own and lease from Fleet. Charging stations are already in place at the department's South Collection office and Administration office. This project will build charging stations at the North Collections, Landfill and Can Yard sites. This will allow for the transition to electric powered light vehicles and electric powered heavy duty vehicles, such as van trucks used for cart delivery. The move to electric powered vehicles fosters the department's commitment to environmental stewardship.	\$68,780	\$0	0.0
Solid Waste Enterprise	The department maintenance cost for light vehicle equipment has increased due to rising Fleet Services costs. The gas plant is aging and requires increased maintenance to continue providing the required level of service. The monitoring and extraction wells maintenance cost has increased due to age, decommissioning of unnecessary wells and installation of updated communication equipment. □	\$327,490	\$0	0.0
Solid Waste Enterprise	The increased service levels at the Transfer Station has pushed the current fleet of transfer tractors and trailers beyond being efficient. The addition of these new trailers will help to promote operational effectiveness.	\$207,138	\$0	0.0
Solid Waste Enterprise	This project will improve the handling of storm water runoff and keep the Landfill in environmental regulatory compliance by adding pumping capacity. This construction will coincide with the Stormwater handling basins construction.	\$192,000	\$0	0.0
Solid Waste Enterprise	This request is for 16 new 3-axle side loading collection trucks which are required in order to comply with the SB 1383 organics recycling initiative. SB 1383 has mandated the recycling of food waste and the additional collection trucks are required in order to satisfy the mandate by collecting organic recycling on a weekly as opposed to a bi-weekly schedule.	\$7,699,888	\$0	0.0
Solid Waste Enterprise	This request is for an additional 9.0 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. The Department has presented a rate increase proposal to the Board of Supervisors in order to generate the needed revenue in the Solid Waste Enterprise Fund to fund all nine positions. The full year cost for a senior collection equipment operator is \$99K. The department will be hiring for this position at different times in the fiscal year to meet the needs of the department. Three of the positions are targeted for September hiring, with an annual cost of \$83K each. Three of the positions are targeted for December hiring, with an annual cost of \$58K each. And, three of the positions are targeted for April hiring, with an annual cost of \$25K. The total cost for FY 2020-21 for these nine positions should be \$498K, saving the department \$393K in annual cost in FY 2020-21 for 9.0 FTE senior collection equipment operators. This staggered hiring will only be for FY2020-21. These nine staff persons will be full time staff for the next complete fiscal year. This request is related to SB 1383 requirements.	\$504,789	\$0	9.0

**County of Sacramento
All Funds Growth Requests - Not Recommended**

Exhibit A to Attachment 6

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Solid Waste Enterprise	This request is for new GPS and RFID equipment to be installed on collection vehicles and collection carts. The GPS devices help to optimize our customer service levels by identifying missed locations and improving our route system. The RFID equipment is a new addition to manage the cart inventory and improve the customer service levels. Carts will be identified to an account and will reduce the occurrences of missed pickups and missing carts.	\$300,000	\$0	0.0
Solid Waste Enterprise	This request is for 2.0 FTE Operations Supervisors, one for North Collections and one for South Collections. These will be permanent positions and fully funded. A number of factors, including new SB 1383 regulations, growth in households requiring new routes to service new homes, growth in demand for clean ups of illegal dumping, and growth in the ABNCU service, have combined to create the need for new operator positions in order for the Department to maintain current service levels to our customers. Additional supervisory positions are needed to provide the necessary direction and control over an expanded collections crew. The Department has presented a rate increase proposal to the Board of Supervisors in order to generate the needed revenue in the Solid Waste Enterprise Fund to fund both positions. Both of the operations supervisors will be hired April 2021. The annual cost of an operations supervisor is \$121K each. The annual cost for these two positions will be \$30K each in FY 2021, for a \$182K saving over a full year expense. This staggered hiring is for FY 2020-21 only. The positions will be full time staff for the next fiscal year.	\$61,742	\$0	2.0
Solid Waste Enterprise	2.0 FTE Collection Equipment Operators are needed to address significant growth in illegal dumping activity and demand for Appointment Based Neighborhood Cleanup services, which has grown by 27% year over year. 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. Funding will be from the Solid Waste Enterprise Fund. □	\$189,758	\$0	2.0
Total - Solid Waste Enterprise		\$11,482,390	\$0	13.0
Total - Public Works And Infrastructure		\$11,482,390	\$0	13.0
TOTAL NON-GENERAL FUND		\$11,863,325	\$0	15.0
Grand Total		\$69,818,022	\$51,496,777	82.0