

**FY2021-22 Recommended Budget  
NEW/ENHANCED PROGRAMS**

During the preparation of this Budget, County departments submitted over \$156 million in requests for new or enhanced programs (“Growth” requests), including almost \$90 million in General Fund (Net County Cost) support. For Net County Cost funded Growth, the Recommended Budget includes funding for certain requests, but also identifies Growth requests or portions of Growth requests that will be recommended for funding in the Revised Recommended (September) Budget, if resources are available.

Recognizing that the limited discretionary resources available to fund Growth are largely one-time in nature, the goal in using Net County Cost to fund Growth in the Recommended Budget was to balance ongoing and one-time Growth and address key Board priorities, including:

- Dealing with the impact of homelessness on our community;
- Providing an alternative to police response to persons experiencing mental illness;
- Addressing critical needs for capital improvements in the Regional Parks system and at the Mather Community Campus; and
- Improving the condition of County roads.

Other priorities include addressing critical technology needs, meeting legal mandates and compliance requirements and dealing with the most urgent health and safety issues.

The following table provides a high level summary of how Net County Cost was allocated between on-going and one-time Growth.

<b>FY2021-22 Budget - Net County Cost Funded Growth</b>			
<b>Recommended and Revised Recommended Budgets</b>			
	<b>Total Recommended FY2021-22</b>	<b>Recommended Budget</b>	<b>Revised Recommended Budget*</b>
On-going Growth	\$ 45,858,487	\$ 27,793,665	\$ 18,062,076
One-time Growth	\$ 34,905,134	\$ 29,203,225	\$ 5,701,909
<b>Total Growth</b>	<b>\$ 80,763,621</b>	<b>\$ 56,996,890</b>	<b>\$ 23,763,985</b>
* Resources permitting			

Here are some of the larger requests recommended for funding both in this Recommended Budget and the Revised Recommended Budget.

### **Ongoing Growth**

- **Alternative Emergency Response to Persons Experiencing Mental Health Issues:** \$12 million in appropriations - \$9.9 million in actual expenditures after adjusting for double counting due to internal transfers in the Health Services budget – (\$6.4 million Net County Cost, \$2.1 million in Mental Health Services Act funds and \$1.4 million in federal financial participation) to implement a Mental Health Crisis Response System as an alternative to law enforcement response to emergency calls for service related to persons experiencing mental health issues. This will include operating a mental health crisis call center and crisis response team 24 hours a day, 7 days a week that would provide an alternative to Sheriff/police response throughout the County, except in the City of Sacramento. This funding would also expand operating hours at the Turning Point Community Programs Mental Health Urgent Care Clinic to 24 hours a day 7 days a week.
- **Homeless Encampment Initiative:** \$5.9 million (\$5.5 million Net County Cost, \$400,000 Homeless Housing Assistance and Prevention program (HHAP) 2 revenue) to fund a robust street, shelter, housing connection program designed to get people experiencing homelessness in the unincorporated County off the streets and into temporary and eventually permanent housing. **Resources permitting, the Revised Recommended Budget will include an additional \$1.5 million in Net County Cost for this initiative, bringing the total cost to \$7.4 million (\$7 million Net County Cost).** This will fund two sanctioned encampment sites, each serving 100 people, three encampment teams comprised of four staff each, approximately 25 sanitation stations in the unincorporated area of the County, three scattered site shelters with an additional 15 nightly beds, enhanced housing navigation services to be provided by nine contracted FTEs, and limited-term financial assistance to support the transition to permanent housing.
- **Probation Monitored Pre-Trial Release Program:** \$5 million (\$3 million Net County Cost, \$2 million in State grant revenue) to continue on an on-going basis the Monitored Pre-trial Release Pilot program that was originally funded for 2 years with Community Corrections Realignment Innovation and State grant revenue. This program uses a

validated risk assessment tool to identify inmates who can be released from jail without money bail while awaiting trial and provides appropriate monitoring in the community, thus helping to reduce the jails' population. More than 1,700 defendants have been released to pre-trial since the start of the program and 500 are currently on the caseload.

- **Mays Consent Decree:** \$6.8 million in Net County Cost in the Sheriff's and Correctional Health budgets as part of continuing efforts to provide enhanced staffing and services in the County's jails in order to meet our obligations under the Mays consent decree related to conditions of confinement.
- **Juvenile Justice Realignment:** \$1.9 million (\$58,000 Net County Cost and \$1.9 million in State funding) to begin implementing the realignment of responsibility for supervising certain juvenile offenders from the State to counties, including raising the age of local jurisdiction for certain juvenile offenders to 23, as required by SB823. It is expected that costs for this program will increase over time, as the State is phasing in its implementation.
- **Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion Program:** \$6.4 million in grant funding to Public Health in support of epidemiology and laboratory services to both deal with the current threat of COVID-19 and to prepare and deal with other emerging infectious diseases in the future.
- **Child Protective Services Response:** \$2.5 million (\$1.6 million Net County Cost) to add an additional Foster Care Unit, two additional Emergency Response Units and two additional Public Health Nurses to the Emergency Response Field Program. The additional Foster Care and Emergency Response Units will decrease caseloads in Foster Care from 34 to 26 per Social Worker and in Emergency Response from 13.4 per Social Worker to 12.1, which is close to the recommended level of 10 to 12 per Emergency Response Social Worker per month. The additional Public Health Nurses will support investigations of children who are exposed to or test positive for illegal substances.
- **In-Home Supportive Services (IHSS) Social Worker Unit:** \$1 million (\$521,000 Net County Cost) to add an IHSS Social Worker unit, which will reduce the caseload from 418 to 383 per Social Worker.

- **Body-Worn Cameras – Phase II:** \$907,000 in Net County Cost for Phase II of the implementation of body-worn cameras for Sheriff’s Deputies. After this phase is complete, all Sheriff’s Deputies, Probation Officers and Regional Parks Rangers will have body-worn cameras.
- **Sub-acute Psychiatric Care Contracts:** \$950,000 in Net County Cost to cover a 4% increase in contract rates (\$350,000) and keep up with an increasing demand for services (\$600,000).
- **Additional Psychiatric Health Facility (PHF) Capacity:** \$881,200 (\$440,600 Net County Cost) to contract for beds in a new 16-bed PHF that Heritage Oaks Hospital is expected to open at the end of FY2020-21.
- **Primary Care Center:** \$1.3 million in federal and State funding to provide additional staffing and cover increased UC Davis contract costs at the Primary Care Center. This includes \$524,000 to cover increased demand for services as patient enrollment has increased from 8,686 in FY2018-19 to 15,412 in FY2020-21 and \$802,000 for UC Davis to continue the current level of provider services at the Clinic.
- **New Property Tax System:** No funding is included in the Recommended Budget, however, **\$15 million in Net County Cost will be included in the Revised Recommended Budget, resources permitting.** The current property tax system is 40 years old and has reached the end of its useful life. If it were to fail, the County would not be able to issue property tax bills or process the receipt of property tax revenue. It is estimated that it will cost approximately \$32 million and take as much as three years to put in place a new system, with \$2 million in annual costs after that. The exact amount that will be spent in each of the three years is not known; the \$15 million that will be included in the Revised Recommended Budget is a rough estimate of the amount that will be spent over the first two fiscal years of the project. Any amount not spent in FY2021-22, will be encumbered and carried over into the next fiscal year.
- **911 Dispatchers:** \$383,000 in Net County Cost to reduce call-answering times at the Sheriff’s Emergency Communications Center. **Resources permitting, the Revised Recommended Budget will include an additional \$1.4 million in Net County Cost, bringing the total cost to \$1.8 million.** This will fund 19 FTE positions with a goal of reducing wait times for persons calling 911, thus increasing response times and meeting minimum State call-answering time standards. The State requirement is that 95% of 911 calls be answered

within 15 seconds and the County has been out of compliance for a number of years. In 2017 approximately 82% of 911 calls were answered within 15 seconds. The Sheriff's Office put new practices into place to improve call answering times and shifted staff from answering 10-digit emergency and non-emergency lines as well as other duties. As a result, by 2019, 91.3% of 911 calls were answered within 15 seconds, though there were increased delays in answering the 10 digit emergency lines, likely contributing to significant increase in the number of abandoned calls (people who hang up before the call is answered). In 2020, due to a reduction in call volume for both 911 and 10 digit lines due to the COVID-19 pandemic, 93.5% of 911 calls were answered within 15 seconds and 8.45% of 911 calls were abandoned. This still did not meet State standards, the number of abandoned 10 digit emergency calls increased even more significantly, and the Sheriff's Office anticipates that as the impact of the COVID-19 pandemic fades, call volumes will increase and we will fall further behind in meeting State standards and community needs.

- **Solid Waste – Increased Processing Costs Related to Organic Waste:** \$2.2 million to fund increased processing costs due to an increase in the quantity of organic waste materials received from residential collections and from customers at the North Area Recovery Station (NARS) and the landfill to be diverted away from landfill disposal.

### **One-time Growth**

- **Additional General Fund Support for Road Maintenance Needs:** \$20 million in Net County Cost to fund a General Fund transfer to the Roads Fund and an equivalent increase in Roads Fund appropriations. These funds would be used for pavement rehabilitation projects where the road is on the verge of needing much more costly full reconstruction. Investing \$20 million now could save as much as \$15 million to \$24 million in the future, so the value of the \$20 million in terms of road improvements would be \$35 million to \$45 million. The Transportation Department is prepared to complete all of these projects in FY2021-22, so as to obtain the full cost savings impact. As proposed, the Roads Fund would repay the General Fund \$2 million a year for 10 years starting in FY2022-23. This will provide a sustainable revenue source to the General Fund and allow time to identify other funding sources for road maintenance including the replacement for Measure A that is being contemplated and potential federal and State funding.

- **Recall Election:** \$4.4 million in Net County Cost to cover the cost of the special gubernatorial recall election that it now appears likely will occur in FY2021-22.
- **General Fund Support for Regional Parks Capital Needs:** \$2.4 million in Net County Cost to fund a General Fund transfer to the Parks Construction Fund and an equivalent increase in Parks Construction Fund appropriations. **Resources permitting, the Revised Recommended Budget will include an additional \$1.6 million in Net County Cost, bringing the total cost to \$4 million.** This funding will be used to start to address the \$72 million backlog in Regional Parks capital needs, while allowing time to identify and implement an on-going funding mechanism to address those needs.
- **General Fund Support for Mather Community Campus Capital Needs:** \$1 million in Net County Cost to fund a General Fund transfer to the Capital Construction Fund (CCF) and an equivalent increase in CCF appropriations. **Resources permitting, the Revised Recommended Budget will include an additional \$4 million in Net County Cost, bringing the total cost to \$5 million.** This funding will be used to start addressing the \$11 million backlog in Mather Community campus capital needs, while allowing time to identify and implement an on-going funding mechanism to address those needs.

The table below summarizes those Net County Cost-funded Growth requests that are recommended to be funded in whole or in part in the Revised Recommended Budget, resources permitting, and the recommended priority for funding if insufficient resources are available to fund all of them.

<b>FY2021-22 Budget</b>				
<b>Net County Cost Funded Growth Prioritized for Inclusion in Revised Recommended Budget</b>				
<b>Growth Request</b>	<b>Total Recommended FY2021-22</b>	<b>Amount in Recommended Budget</b>	<b>Revised Recommended Budget</b>	<b>Revised Budget Priority</b>
Human Assistance - Homeless Outreach and Encampment	\$ 6,969,960	\$ 5,469,960	\$ 1,500,000	On-going 1
Finance - New Property Tax System	\$ 73,906		\$ 73,906	On-going 2
Shared Systems - New Property Tax System	\$ 14,926,094		\$ 14,926,094	On-going 2
Sheriff - Dispatchers	\$ 1,818,811	\$ 382,908	\$ 1,435,903	On-going 3
Health Services - ASO in Contracts	\$ 104,905		\$ 104,905	On-going 4
Juvenile Medical Services - ASO in Contracts	\$ 2,853		\$ 2,853	On-going 4
Correctional Health - ASO in Contracts	\$ 18,415		\$ 18,415	On-going 4
<b>Total On-Going</b>	<b>\$ 23,914,944</b>	<b>\$ 5,852,868</b>	<b>\$ 18,062,076</b>	
			\$ -	
General Fund Transfers - To Capital Construction Fund (Mather)	\$ 5,000,000	\$ 1,000,000	\$ 4,000,000	One-time 1
General Fund Transfers - To Parks Construction Fund	\$ 4,000,000	\$ 2,423,091	\$ 1,576,909	One-time 2
Assessor - New Server	\$ 125,000		\$ 125,000	One-time 3
<b>Total One-Time</b>	<b>\$ 9,125,000</b>	<b>\$ 3,423,091</b>	<b>\$ 5,701,909</b>	
			\$ -	
<b>Total</b>	<b>\$ 33,039,944</b>	<b>\$ 9,275,959</b>	<b>\$ 23,763,985</b>	

The following Exhibits A, B and C to this attachment provide the details on funded new or enhanced program requests as well as new or enhanced program requests recommended for funding in the Revised Recommended Budget, resources permitting.