

ATTACHMENT 2

FY2020-21 Revised Recommended Budget NEW/ENHANCED PROGRAMS

During the preparation of this Budget, County departments submitted over \$193 million in requests for new or enhanced programs ("Growth" requests), including over \$70 million in General Fund (Net County Cost) support. The following are some of the main requests we are recommending for funding:

- **MAYS CONSENT DECREE:** \$9.4 million in Net County Cost as part of continuing efforts to provide enhanced staffing and services in the County's jails in order to meet our obligations under the May's consent decree related to conditions of confinement.
- **CONTIUED RESPONSE TO COVID-19:** \$26.8 million (\$9.3 million Net County Cost and \$17.5 million in Coronavirus Relief Fund revenue) to address the impact of COVID-19 on the community, including funding for testing, contact tracing, business navigators, the Dine at Home Sacramento program that provides restaurant meals to seniors, assistance to the homeless and the purchase of personal protective equipment.
- **MENTAL HEALTH SERVICES ACT (MHSA):** \$4.7 million in MHSA for various initiatives, including expansion of the Behavioral Health Crisis Collaborative Project with Dignity Health and program expansions at the Mental Health Urgent Care Clinic.
- **BODY CAMERAS:** \$2.1 million in Net County Cost as the first phase on an effort to provide body worn cameras to all Sheriff's Deputies and Regional Park Rangers. This phase provides cameras to all patrol Deputies, watch commanders and sergeants, the Special Enforcement, Major Crimes and Gang details, Deputies assigned to the Elk Grove School District and Regional Parks Rangers. Future phases will include Deputies and Security Officers assigned to Regional Transit, Folsom Dam, Security Services, the Courts and Corrections.
- **CaIWORKS CASE LOAD:** \$11.4 million in CalWORKS Single Allocation revenue to add 129 positions to address caseload issues in the CalWORKS program.
- **AIRPORT CAPITAL PROJECTS:** \$33 million in Airport Enterprise Fund resources for a variety of capital projects, including \$16 million for a

new Aircraft Rescue Firefighting Facility and \$7.2 million to purchase 10 new electric shuttlebuses.

The following Exhibits A and B to this attachment provide the details on funded new or enhanced program requests.

THE REMAINDER OF THIS PAGE LEFT BLANK INTENTIONALLY