

Funded - Net County Cost New or Enhanced Programs

Exhibit B to Attachment 2

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Assessor	Acquire computer assisted mass appraisal (CAMA) assessment and appraisal software programs. Assessor can absorb this increase and still meet its Net County Cost Target.	\$100,000	\$100,000	0.0
	Subtotal - Assessor	\$100,000	\$100,000	0.0
Sheriff	Add 10.0 positions to address RCCC staffing deficiencies. Positions include 5.0 FTE Deputy Sheriff Range A, 4.0 FTE Sheriff Records Officer I, and 1.0 FTE Sheriff Lieutenant.	\$1,890,392	\$1,890,392	10.0
Sheriff	Add 26.0 FTE to Main Jail to address staffing deficiencies. Positions include 14.0 FTE Sheriff Records Officer I, 8.0 FTE Deputy Sheriff Range A, and 4.0 FTE Sheriff Security Officer.	\$5,725,329	\$5,725,329	26.0
Sheriff	Staffing Costs for Body Worn Cameras. Personnel include 4.0 FTE Sheriff Records Officer I, 1.0 FTE IT Systems Support Specialist, 1.0 FTE IT Infrastructure Analyst Level II and the conversion of 1.0 FTE IT Infrastructure Analyst Lv 2 to 1.0 FTE IT Infrastructure Analyst 3 and 1.0 FTE IT Applications Analyst Lv 2 to IT Applications Analyst 3.	\$675,396	\$675,396	6.0
	Subtotal - Sheriff	\$8,291,117	\$8,291,117	42.0
Non-Departmental Costs/General Fund	This is the equipment and connectivity costs for the Body Worn Cameras. This option includes 636 cameras consisting of the following: 496 Body Worn Cameras, 33 Rangers, 53 Shelf Stock, 30 On-Site Replacements, 24 Off Duty.	\$1,415,892	\$1,415,892	0.0
	Subtotal - Non-Departmental Costs/General Fund	\$1,415,892	\$1,415,892	0.0
Personnel Services	The addition of a Claim Officer position for the Liability/Property Insurance budget will develop, implement, and manage a strong internal claims program that will audit and oversee the Third Party Administrator, enhance claims operations, analyze and prepare claims summaries, and assist the Risk Manager in the day-to-day claims program.	\$141,656	\$0	1.0
	Subtotal - Personnel Services	\$141,656	\$0	1.0
Animal Care And Regulation	ACR requests an additional \$26,000 to increase fund for Emergency Veterinarian Services to \$80,000 per year. This request will allow the program to continue at levels experienced in the past two years. The department was able to absorb the additional costs with other savings and donation revenue in the past two years. Approval of the request will allow the department to continue its ER program at current levels of service, thereby continuing to increase the shelter's live release rate, maintain a lower number of animals in shelter, and reduce the costs of lengthy care for animals in the shelter.	\$26,000	\$26,000	0.0

Funded - Net County Cost New or Enhanced Programs

Exhibit B to Attachment 2

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Animal Care And Regulation	Allocate \$117,000 general fund money to fund: \$110,000 community spay/neuter efforts, and \$7,000 to fund microchips, collars, tags, and vaccines for the Bradshaw Animal Assistance Team (BAAT) mobile veterinary clinic programs. Previously funded by general/restricted donations funds. Funding community spay/neuter efforts via several high-volume, low-cost spay/neuter clinics acts to prevent litters of unwanted animals, thereby reducing the number of animals turned in to the county's animal shelter and the costs associated with taking in and caring for those animals. Funding periodic mobile community vaccination clinics with provision of vaccines, microchips, collars, tags, food, etc. reaches at-need families with pets who might not otherwise obtain vitally needed rabies and other communicable disease vaccinations and who may not purchase identification for their pets. Providing the vaccinations assist the county in meeting rabies prevention obligations and provides much-needed identification to better assure impounded animals may be returned to their owners, increasing shelter live release rates.	\$117,000	\$117,000	0.0
	Subtotal - Animal Care And Regulation	\$143,000	\$143,000	0.0
Child, Family and Adult Services	DCFAS will increase the contract with Area 4 Agency on Aging (A4AA) to expand the Dine at Home Sacramento program to coordinate the delivery of up to two meals a day at a rate of up to \$50 per day including delivery to seniors 60 plus who are staying at home and considered a vulnerable population based on the current Public Health Directive.	\$3,465,000	\$3,465,000	0.0
	Subtotal - Child, Family and Adult Services	\$3,465,000	\$3,465,000	0.0
Correctional Health Services	Add 1.0 FTE Administrative Services Officer III and 1.0 FTE Administrative Officer II in an effort to comply with the requirements of the Medical Remedial Plan. These positions will assist with administrative functions related to the management of Electronic Health Record system and in managing and monitoring over 57 provider and services contracts. Funding for these positions is requested for 9 months in FY 2020-21 and a full year thereafter. This request is unfunded.	\$221,850	\$221,850	2.0
Correctional Health Services	Add 1 FTE Dental Hygienist to replace an on-call position based on the enhanced level of jail medical services required under the Medical Remedial Plan. The position will bridge the gap between the current level of dental services and the service delivery timeframes required under the Medical Remedial Plan. The request is for the difference between the cost of the permanent position and the on-call position. This request is unfunded.	\$29,393	\$29,393	1.0
Correctional Health Services	Add 1 FTE Pharmacists and 1 FTE Pharmacy Technician to enhance the Discharge Planning Program by facilitating the discharge medications for patients upon release from jail. Under the Medical Remedial Plan, a 30-day supply of medications is required to be provided to sentenced inmates who are released from jail. The Pharmacist will facilitate discharge medications for patients upon release and the Pharmacy Technician will support the discharge medication process. Funding for these positions is requested for 9 months in FY 2020-21 and the full year thereafter. This request is unfunded.	\$207,101	\$207,101	2.0

Funded - Net County Cost New or Enhanced Programs

Exhibit B to Attachment 2

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Correctional Health Services	Add 2 FTE Physician 3 for the expansion of medical services as required by the Medical Remedial Plan. The Physician 3 positions will provide services at the Main Jail and assist with timely physician assessments for new patients, urgent patient assessments, physician sick calls, and follow up appointments. Funding for these positions is requested for 6 months in FY 2020-21 and the full year thereafter. This request is unfunded.	\$259,276	\$259,276	2.0
Correctional Health Services	Contract increase for mental health services in the Outpatient Psychiatric Pod (OPP) for patients requiring intensive services. The increase will provide intensive case management for 125 patients in the OPP housing unit, which does not require dedicated deputies. A pilot program conducted in FY2019-20 demonstrated positive outcomes and the number patients served will vary pending the final configuration of OPP capacity expansion. This proposed contract increase complies with the consent decree and is consistent with the provisions of the Mental Health Remedial Plan. This request is unfunded.	\$500,000	\$500,000	0.0
Correctional Health Services	Correctional Health Services (CHS) requests funding to add 6.0 FTE: 5.0 FTE Registered Nurses Lv. D D/CF and 1.0 FTE Medical Assistant. These positions will improve the timeliness of medical staff response to Health Services Requests (HSR), improve the discharge planning program, and establish a chronic disease management program at the Sacramento County Main Jail and Rio Cosumnes Correctional Center (RCCC). The Medical Care Remedial plan requires HSR to be reviewed within 24 hours and face-face patient visits to be conducted within 24-72 hours based on medical acuity level of the patient. The Remedial plan also requires establishing a chronic disease management program to assist with patients who need chronic disease management services. CHS will improve the discharge planning support program for continuity of patient's physical health, mental health, and/or substance use treatment services in the community. Funding for these FTEs is requested for 9 months in FY 2020-21 and a full year thereafter.	\$561,804	\$561,804	6.0
	Subtotal - Correctional Health Services	\$1,779,424	\$1,779,424	13.0
Health Services	Apply for Public Health Accreditation, which is a national process for advancing the quality and performance of public health departments and is expected to be tied to future public health funding. Seventeen California counties have obtained accreditation and approximately 40 additional counties are preparing to apply. Sacramento County may need to obtain Public Health Accreditation to remain competitive for future funding.	\$35,000	\$35,000	0.0
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$2,333,779 in General Fund to hire Contact Tracers and Community Health Workers who will provide contact tracing in the diverse communities of Sacramento County through December 30, 2020.	\$2,333,779	\$1,700,649	0.0

Funded - Net County Cost New or Enhanced Programs

Exhibit B to Attachment 2

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$2,622,705 in Coronavirus Relief Funds and General Fund for Community Based Testing Staff who will provide a culturally competent response to the critical need for testing in the diverse communities of Sacramento County through December 30, 2020. This request is shared between Primary Health (\$1,500,000) and Public Health (\$1,122,705).	\$2,622,705	\$1,500,000	0.0
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$2,699,976 in General Fund for supplies, PPE, OT, and temporary staff to mitigate the effects of COVID-19 on staff and patients at the Primary Care Center and the homeless population.	\$3,378,453	\$2,699,976	0.0
Health Services	On March 4, 2020, the Governor proclaimed a state of emergency due to the COVID-19 outbreak. In order to respond to this emergency, DHS is requesting \$559,015 in Coronavirus Relief Funds and \$866,870 in net county cost to support the Public Health in responding to COVID-19 activities through December 30, 2020 such as overtime, temp staff, lab equipment, telecommute equipment, and facility costs for drive through testing site.	\$1,425,885	\$0	0.0
	Subtotal - Health Services	\$9,795,822	\$5,935,625	0.0
Human Assistance-Administration	DHA requests \$108,000 to fully fund the Mather Community Campus Residential and Employment Singles Program contract. This program provides supportive services and case management to assist up to 350 participants per year in mitigating barriers to obtaining housing. On December 17, 2019, the Board Approved a contract with Next Move Homeless Services Inc. with full funding in the amount of \$1,117,348 to operate the program January 1, 2020 through June 30, 2020, with the option of two one-year renewals at an annual budget of \$2,234,696. The FY 2020-21 budget includes \$1,553,564 of General Fund, and through partnership with SHRA, \$333,522 in Community Development Block Grant and \$239,610 in Emergency Solutions Grant, leaving a funding gap of \$108,000.	\$108,000	\$108,000	0.0
Human Assistance-Administration	DHA requests \$120,897 for 1.0 FTE Senior Accountant to support homeless programs. Homeless services and contracts have increased significantly over the past few years, with the addition of new Federal, State, County, and grant funding sources and service models. The new position would increase understanding of program rules and regulations, cost allowability, and supplantation requirements and alleviate potential audit risk and liability. In addition, the position will work with program staff to perform financial reviews and research new programs and grant opportunities.	\$120,897	\$120,897	1.0

Funded - Net County Cost New or Enhanced Programs

Exhibit B to Attachment 2

Department/Budget Unit	Growth Summary	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	DHA requests \$606,718 to continue providing case management and housing support to the top 250 utilizers of County Jail and Behavioral Health systems through the Flexible Supportive Housing Program (FSRP). The costs to maintain housing and rental subsidies are approximately \$400 per person, per month, higher than originally anticipated. Housing Choice Vouchers (HCV) have been challenging to acquire due to multiple barriers to accessing and maintaining them. Current usage projections indicate the program will utilize approximately 100 HCVs of the 150 HCV allocation in FY 2020-21, leading to a funding shortfall of \$606,718.	\$606,718	\$606,718	0.0
	Subtotal - Human Assistance-Administration	\$835,615	\$835,615	1.0
	Total	\$25,967,526	\$21,965,673	57.0