

ADDITIONAL REQUESTS BY BUDGET UNIT -- GENERAL FUND

<i>Program Number and Title</i>	Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 4810000 County Counsel	Agency: <i>General Government/Admin.</i>						
<div style="border: 1px solid black; padding: 2px;">CEO Recommended</div>							
AR 001 Eminent Domain - SRCSD	111,006	0	111,006	0	0	1.0	0
ProgramDescription:	Legal Svcs-Non-General Fund agencies/departments						
Funding Type:	Ongoing Cost		Program Type: Mandated				
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Compliance with eminent domain legal requirements and provision of necessary services in a more efficient and cost effective manner.						
CEO Recommended Total:	111,006	0	111,006	0	0	1.0	0
Budget Unit Total:	111,006	0	111,006	0	0	1.0	0

<i>Program Number and Title</i>		Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 5800000 District Attorney		<i>Agency: Elected Officials</i>						
CEO Recommended								
AR 001	ST Targeted Offenders	259,000	259,000	0	0	0	2.0	0
ProgramDescription: Prosecution of fraud in the In Home Support Services program								
Funding Type: Ongoing Cost		Program Type: Mandated						
Countywide Priority: 0		Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Increased ability to prosecute people who steal from the public trust by committing fraud.						
AR 002	various	138,214	0	138,214	0	0	2.0	0
ProgramDescription: Restorations of one position for the Felony Division and one position for the MIS Division due to an increas in Prop 172 revenue.								
Funding Type: Ongoing Cost		Program Type: Mandated						
Countywide Priority: 0		Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Administrative support						
AR 003	various	490,056	0	0	0	490,056	4.0	0
ProgramDescription: Restoration of one position for Intake, one position for Homicide, two positions for Crime Lab and the reallocation of two Attorney 5 positions to Principle Attorney.								
Funding Type: Ongoing Cost		Program Type: Discretionary						
Countywide Priority: 1		Discretionary Law Enforcement						
Anticipated Results:		Ability to reduce caseloads and Lab analysis in a timely manner.						
CEO Recommended Total:		887,270	259,000	138,214	0	490,056	8.0	0
Budget Unit Total:		887,270	259,000	138,214	0	490,056	8.0	0

Program Number and Title		Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 7200000 Health and Human Services		<i>Agency: Countywide Services</i>						
CEO Recommended								
AR 001	Office of the Director - Dept Admin	268,741	0	268,741	0	0	3.0	0
ProgramDescription: Department Administration and Fiscal Services								
Funding Type: Self Funded Program Type: Discretionary								
Countywide Priority: 4 General Government								
Anticipated Results: 1.0 Accounting Manager, 1.0 Sr. Accountant, 1.0 Admin Services Officer I to provide oversight for Mental Health, \$95 million revenue. Provide capacity to generate additional Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) revenues.								
AR 002	Office of the Director - Fiscal Services	195,744	195,744	0	0	0	4.0	0
ProgramDescription: Fiscal Services								
Funding Type: Self Funded Program Type: Discretionary								
Countywide Priority: 4 General Government								
Anticipated Results: 2.0 Account Clerk 3 and 2.0 Account Clerk 2 out stationed at the Clinics to improve Medi-Cal and private pay billing. Costs are fully reimbursed by Clinics.								
AR 003	Clinic Services	195,744	0	195,744	0	0	0.0	0
ProgramDescription: Primary Care Center								
Funding Type: Self Funded Program Type: Discretionary								
Countywide Priority: 4 General Government								
Anticipated Results: Cost and revenues for request above in the Office of the Director-Fiscal Services (2.0 Account Clerk 3 and 2.0 Account Clerk 2). Positions will improve Medi-Cal and private pay billing. Increased revenues will more than offset additional cost.								
AR 004	County Medical Indigent Services	0	0	0	0	0	1.0	0
ProgramDescription: County Medical Indigent Services - Case Management								
Funding Type: Self Funded Program Type: Discretionary								
Countywide Priority: 4 General Government								
Anticipated Results: 1.0 Medical Case Management Nurse to monitor and perform retroactive utilization review, disability management and referral, and care coordination of increased number of CMISP patients at UCD. Staffing costs will be offset by reduced treatment costs in Budget Unit 7270000.								

Program Number and Title		Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 7200000 Health and Human Services		<i>Agency: Countywide Services</i>						
CEO Recommended								
AR 005	County Medical Indigent Services	0	0	0	0	0	2.0	0
ProgramDescription: County Medical Indigent Services - Case Management								
Funding Type: Self Funded		Program Type: Discretionary						
Countywide Priority: 4 General Government								
Anticipated Results: 2.0 Human Service Assistants to monitor and facilitate services and access to providers for CMISP patients. Staffing costs will be offset by reduced treatment costs in Budget Unit 7270000.								
AR 006	Primary Health Services - Pharmacy	49,094	0	49,094	0	0	1.0	0
ProgramDescription: Pharmacy & Support Services								
Funding Type: Self Funded		Program Type: Discretionary						
Countywide Priority: 4 General Government								
Anticipated Results: 1.0 Sr. Pharmacy Technician will assume responsibilities now taken by multiple pharmacists, to better coordinate activities and allow more pharmacist time to be spent with patients. Results would be a much more responsive and efficient pharmacy.								
AR 007	CPS - Family Reunification -Kinship Unit	329,308	0	329,308	0	0	4.0	0
ProgramDescription: Provides services for abused and neglected children - Relative Home Approvals.								
Funding Type: Self Funded		Program Type: Discretionary						
Countywide Priority: 2 Safety Net								
Anticipated Results: Add 4.0 Social Worker Masters Degree positions to conduct 100% in-home visits for all existing relatives and nonrelative extended family members.								
AR 008	Children's Protective Services	301,727	0	301,727	0	0	3.0	0
ProgramDescription: Children's Protective Services								
Funding Type: Self Funded		Program Type: Discretionary						
Countywide Priority: 2 Safety Net								
Anticipated Results: Add 1.0 Admin Services Officer 3, 1.0 Social Worker Masters Degree and 1.0 Program Planner Range B to support the additional administrative responsibility related to the planning and coordination of the performance self-assessments and annual System Improvement Plans as required by AB636.								

Program Number and Title		Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 7200000 Health and Human Services		<i>Agency: Countywide Services</i>						
CEO Recommended								
AR 009	Children's Protective Services	170,728	0	170,728	0	0	8.0	0
ProgramDescription: Children's Protective Services								
Funding Type: Self Funded			Program Type: Discretionary					
Countywide Priority: 2 Safety Net								
Anticipated Results: Convert 8 Temporary Agency staff to permanent Office Assistant II's to accommodate the additional data entry requirements associated with the CWS Redesign, the Program Improvement Plan and the California Child and Family Services Review process authorized by AB636.								
AR 010	Children's Protective Services	1,717,634	0	1,717,634	0	0	30.0	0
ProgramDescription: Children's Protective Services								
Funding Type: Self Funded			Program Type: Discretionary					
Countywide Priority: 2 Safety Net								
Anticipated Results: Add 20 line staff, 8 clerical and 2 Administrative staff to meet the program needs associated with the CWS Redesign, the Program Improvement Plan and the California Child and Family Services Review process authorized by AB636.								
AR 011	Public Health Laboratory	85,450	0	85,450	0	0	2.0	0
ProgramDescription: Public Health Laboratory								
Funding Type: Self Funded			Program Type: Discretionary					
Countywide Priority: 4 General Government								
Anticipated Results: 1.0 Laboratory Assistant and 1.0 Account Clerk 3 to provide capacity for increasing test requests and improve Medi-Cal billing, increasing revenues.								
AR 012	Health Officer - Bioterrorism Preparedness	196,545	0	196,545	0	0	2.0	0
ProgramDescription: Bioterrorism Preparedness								
Funding Type: Self Funded			Program Type: Discretionary					
Countywide Priority: 2 Safety Net								
Anticipated Results: 1.0 Health Program Coordinator and 1.0 Admin Services Officer 2 to provide interagency coordination for local/regional homeland security. Develop training program. Develop comprehensive, multi-agency plan for receipt and management of the Strategic National Stockpile. Revenues provided by Sac City Police.								

Program Number and Title		Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 7200000 Health and Human Services		Agency: Countywide Services						
CEO Recommended								
AR 013	Clinics Services - Radiology	78,536	0	0	0	78,536	1.5	0
ProgramDescription: Provides radiologic services to clinic patients								
Funding Type: Ongoing Cost		Program Type: Discretionary						
Countywide Priority: 5		Prevention/Intervention Programs						
Anticipated Results:		1.5 Radiologic Technologists to provide radiology services to shelter tuberculosis patients and Juvenile Hall clinics.						
AR 014	In-Home Supportive Services	3,193,832	0	2,708,370	0	485,462	43.2	8
ProgramDescription: Provides in-home care to dependent and elderly adults								
Funding Type: Ongoing Cost		Program Type: Discretionary						
Countywide Priority: 2		Safety Net						
Anticipated Results:		Addition of 43.2 various positions classifications to this entitlement program that has experienced 13% caseload growth for several years. Individual caseloads have doubled to approximately 250. Additional staff are necessary to process and administer IHSS cases in the timeframes and manner required by law. Also adds eight 110-class vehicles.						
AR 016	Adult Protective Services	154,673	0	127,760	0	26,913	2.0	0
ProgramDescription: Investigates abuse of dependent and elderly adults								
Funding Type: Ongoing Cost		Program Type: Discretionary						
Countywide Priority: 2		Safety Net						
Anticipated Results:		Currently APS has waiting list of referrals from law enforcement. Two additional social workers will help address that situation.						
AR 021	In-Home Supportive Services	389,047	0	329,912	0	59,135	2.0	0
ProgramDescription: IHSS fraud investigation and prevention								
Funding Type: Ongoing Cost		Program Type: Discretionary						
Countywide Priority: 2		Safety Net						
Anticipated Results:		Provides an additional 2.0 Social Workers to aid in IHSS fraud investigation and prevention, and provides funding for two positions for the District Attorney (See District Attorney's additional request # AR001)						

<i>Program Number and Title</i>		Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 7200000 Health and Human Services		<i>Agency: Countywide Services</i>						
CEO Recommended								
AR 025	Children's Protective Services	1,696,825	0	1,428,155	0	268,670	10.0	0
ProgramDescription: Children's Protective Services								
Funding Type: Ongoing Cost			Program Type: Discretionary					
Countywide Priority: 2 Safety Net								
Anticipated Results: Child Welfare Services Augmentation funds require a new 30% county match resulting from Governor's blue pencil deletions. A loss of 10 positions and reductions in overtime and contract services would be made if unable to secure local match.								
CEO Recommended Total:		9,023,628	195,744	7,909,168	0	918,716	118.7	8

Program Number and Title		Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 7200000 Health and Human Services		<i>Agency: Countywide Services</i>						
CEO Not Recommended								
AR 015	Clinic Services	119,405	0	0	0	119,405	2.5	2
ProgramDescription: Tuberculosis Control								
Funding Type: Ongoing Cost			Program Type: Discretionary					
Countywide Priority: 2 Safety Net								
Anticipated Results: 1.0 Communicable Disease Investigator, 0.5 MH Counselor, and 1.0 Medical Assistant, Russian to provides capacity for 40% increase in active TB contacts and case management of clients with mental health issues								
AR 017	California Children's Services	604,819	0	454,277	0	150,542	9.5	0
ProgramDescription: Provides specialized medical treatment and therapy services for children with special health care needs.								
Funding Type: Ongoing Cost			Program Type: Discretionary					
Countywide Priority: 2 Safety Net								
Anticipated Results: 9.5 positions (various classifications) to bring caseload to staff ratios within standards established by the State. Complies with three-year staffing correction plan submitted to the State.								
AR 018	Child Health and Disability Prevention Program (CHDP)	95,860	0	67,102	0	28,758	1.0	0
ProgramDescription: Child Health and Disability Prevention Program								
Funding Type: Ongoing Cost			Program Type: Discretionary					
Countywide Priority: 2 Safety Net								
Anticipated Results: 1.0 Supervising PH Nurse to provide medical administration and supervision to seven nurses providing services and medical coordination for children placed in foster care.								
AR 019	Clinic Services	36,079	0	0	0	36,079	0.5	0
ProgramDescription: Primary Care Center								
Funding Type: Ongoing Cost			Program Type: Discretionary					
Countywide Priority: 2 Safety Net								
Anticipated Results: 0.5 Supervising Registered Nurse to provide clinic supervision for after hours operations. Adds back-up capacity for day shift supervisors.								

Program Number and Title		Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 7200000 Health and Human Services		<i>Agency: Countywide Services</i>						
CEO Not Recommended								
AR 020	Clinic Services	89,204	0	0	0	89,204	2.0	0
ProgramDescription: Primary Care Center								
Funding Type: Ongoing Cost		Program Type: Discretionary						
Countywide Priority: 2 Safety Net								
Anticipated Results: 1.0 Supervising Medical Records Technician and 1.0 Sr. Office Assistant provide increased capacity and efficiency to medical records preparation, retention and retrieval. Insure compliance with HIPAA rules and regulations.								
AR 022	Public Health - Field Nursing	380,599	0	152,224	0	228,375	4.0	0
ProgramDescription: Nurse Family Partnership								
Funding Type: Ongoing Cost		Program Type: Discretionary						
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: 1.0 Supervising PH Nurse and 3.0 PH Nurses to increase capacity to serve low-income, first-time mothers beginning in early pregnancy and continuing until the first child is 2 years old.								
AR 023	Health Officer - Public Health Programs	117,713	0	0	0	117,713	2.0	0
ProgramDescription: STD Control								
Funding Type: Ongoing Cost		Program Type: Discretionary						
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: 2.0 Communicable Disease Investigators to replace capacity previously provided by the State to follow-up and ensure prompt and complete treatment of reported STD cases.								
AR 024	Senior and Adult Services - Administration	271,985	0	190,661	0	81,324	3.0	0
ProgramDescription: Senior and Adult Services Division - Administration								
Funding Type: Ongoing Cost		Program Type: Discretionary						
Countywide Priority: 2 Safety Net								
Anticipated Results: In Fiscal Year 2003/04, Senior and Adult Services - Administration received a 61 percent reduction in staff with no commensurate reduction in work. These 3.0 positions restore half of the lost capacity and are required for the overall functioning of the Division.								
CEO Not Recommended Total:		1,715,664	0	864,264	0	851,400	24.5	2
Budget Unit Total:		10,739,292	195,744	8,773,432	0	1,770,116	143.2	10

<i>Program Number and Title</i>	Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
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Budget Unit Title: 8100000 Human Assistance - Administration	<i>Agency: Countywide Services</i>						
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CEO Recommended

AR 001	Play Care Program	113,494	0	102,280	0	11,214	2.0	0
ProgramDescription:	Play Care Programs at Rancho Cordova Bureau							
Funding Type:	Ongoing Cost	Program Type:		Mandated				
Countywide Priority:	0	Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	The Rancho Cordova bureau office will have uninterrupted hours of Play Care available to parents conducting business with bureau staff							
AR 002	County Medically Indigent Program	283,290	0	0	0	283,290	2.0	0
ProgramDescription:	Provides eligibility reviews for potentially medically indigent patients.							
Funding Type:	Ongoing Cost	Program Type:		Mandated				
Countywide Priority:	0	Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Eliminate backlog which allows patients to access care at County clinics vs. emergency room visit. Reduce County cost.							
CEO Recommended Total:		396,784	0	102,280	0	294,504	4.0	0
Budget Unit Total:		396,784	0	102,280	0	294,504	4.0	0

<i>Program Number and Title</i>		<i>Appropriations</i>	<i>Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Cost</i>	<i>FTE</i>	<i>Vehicles</i>
Budget Unit Title: 5700000 Non-Dept Revenues/GF		<i>Agency: Internal Services</i>						
CEO Recommended								
AR 001	Program Audits	250,000	0	0	0	250,000	0.0	0
ProgramDescription: Program audits for the Dept of General Services and the Sheriff's Dept.								
Funding Type: One Time			Program Type: Discretionary					
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Program reviews to ensure maximum economy and efficiency.								
AR 002	Terminal Pay	2,300,000	0	0	0	2,300,000	0.0	0
ProgramDescription: Terminal pay for retiring employees								
Funding Type: One Time			Program Type: Discretionary					
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Terminal pay for retiring employees.								
CEO Recommended Total:		2,550,000	0	0	0	2,550,000	0.0	0
Budget Unit Total:		2,550,000	0	0	0	2,550,000	0.0	0

<i>Program Number and Title</i>		<i>Appropriations</i>	<i>Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Cost</i>	<i>FTE</i>	<i>Vehicles</i>
Budget Unit Title:	6400000 Parks, Recreatn & Open Space	<i>Agency: Municipal Services</i>						

CEO Recommended

AR 001	Special Assessment District Consultation	85,000	0	0	0	85,000	0.0	0
ProgramDescription:	Special Assessment District Consultation							
Funding Type:	One Time	Program Type: Discretionary						
Countywide Priority:	3	Quality of Life						
Anticipated Results:	Develop and implement a special assessment to fund Regional Parks, Recreation and Open Space							

CEO Recommended Total: 85,000 0 0 0 **85,000** 0.0 0

Budget Unit Total: 85,000 0 0 0 **85,000** 0.0 0

Program Number and Title		Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 6700000 Probation		Agency: Countywide Services						
CEO Recommended								
AR 001	Juvenile Hall Visitors Center	724,978	0	0	0	724,978	9.0	0
ProgramDescription: A Visitors Center for family, clergy and legal counsel								
Funding Type: Ongoing Cost		Program Type: Mandated						
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: The Visitors Center will be completed and operational by January 2005. Staffing needs are 9.0 Probation Assistants to adequately staff the Visitors Center.								
AR 003	Interstate Compact Unit	650,919	0	0	0	650,919	8.0	3
ProgramDescription: Control and supervision of Sacramento County offenders located in other States.								
Funding Type: Ongoing Cost		Program Type: Mandated						
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: PC 11180-11181 dictates additional requirements when supervising probationers who are allowed to reside outside the State responsible for supervision.								
CEO Recommended Total:		1,375,897	0	0	0	1,375,897	17.0	3
CEO Not Recommended								
AR 002	Title IVE case plan	2,046,134	0	586,358	0	1,459,776	21.0	4
ProgramDescription: Title IVE case plan development								
Funding Type: Ongoing Cost		Program Type: Mandated						
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Federal guidelines for claiming Title IVE administrative reimbursement require either a court order to placement or case plans. These 21 position will bring the department into compliance with Federal requirements.								
CEO Not Recommended Total:		2,046,134	0	586,358	0	1,459,776	21.0	4
Budget Unit Total:		3,422,031	0	586,358	0	2,835,673	38.0	7

<i>Program Number and Title</i>		<i>Appropriations</i>	<i>Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Cost</i>	<i>FTE</i>	<i>Vehicles</i>
Budget Unit Title: 7400000 Sheriff		<i>Agency: Elected Officials</i>						
CEO Recommended								
AR 001	Terminal Pay	2,700,000	0	0	0	2,700,000	0.0	0
ProgramDescription: Terminal Pay for Retiring Employees								
Funding Type: Ongoing Cost		Program Type: Mandated						
Countywide Priority: 0		Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results: Funding available for terminal pay								
AR 002	Patrol / Investigations	1,950,000	0	0	0	1,950,000	0.0	0
ProgramDescription: Patrol/Investigations								
Funding Type: Ongoing Cost		Program Type: Discretionary						
Countywide Priority: 1		Discretionary Law Enforcement						
Anticipated Results: Partially restore reductions in Patrol/Investiagions approved at Proposed Budget								
CEO Recommended Total:		4,650,000	0	0	0	4,650,000	0.0	0
Budget Unit Total:		4,650,000	0	0	0	4,650,000	0.0	0

<i>Program Number and Title</i>		<i>Appropriations</i>	<i>Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Cost</i>	<i>FTE</i>	<i>Vehicles</i>
Budget Unit Title:	4410000 Voter Registration & Elections	<i>Agency: Countywide Services</i>						

CEO Recommended

AR 001	Elections	110,055	0	0	0	110,055	2.0	0
ProgramDescription:	2 new IT Technician II's							
Funding Type:	Ongoing Cost	Program Type:	Mandated					
Countywide Priority:	5	Prevention/Intervention Programs						
Anticipated Results:	To assist with the new, mandated voting system to maintain service at current levels, allow early voting and election results with 100% accuracy.							
CEO Recommended Total:		110,055	0	0	0	110,055	2.0	0
Budget Unit Total:		110,055	0	0	0	110,055	2.0	0

<i>Program Number and Title</i>	Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
General Fund Total:	22,951,438	454,744	9,711,290	0	12,785,404	196.2	17