

**DETAIL OF CEO NOT RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

Appropriations Reimbursements Revenues Carryover Net Cost FTE Vehicles

Countywide Priority: 0 Specific Mandated Countywide/Municipal or Financial Obligations

Budget Unit Title: 5510000 Conflict Criminal Defenders
--

Program No. and Title:	AR-1 Conflict Criminal Defenders	268,629	0	0	0	268,629	0.0	0
Strategic Objectives:	LJ -- Law and Justice							
ProgramDescription:	Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of interest or Caseload Overload							
Funding Type:	Ongoing	Program Type:	Mandated-Specific					
Anticipated Results:	Compentant Criminal Defense Representation of all Appointed Cases							

Program No. and Title:	AR-1 Conflict Criminal Defenders	38,280	0	0	0	38,280	0.0	0
Strategic Objectives:	LJ -- Law and Justice							
ProgramDescription:	court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of interest or Caseload Overload							
Funding Type:	Ongoing	Program Type:	Mandated-Specific					
Anticipated Results:	Compentant Criminal Defense Representation of all DNA Appointed Cases							

Budget Unit Total:	306,909	0	0	0	306,909	0.0	0
---------------------------	----------------	----------	----------	----------	----------------	------------	----------

Countywide Priority:	0	Total:	306,909	0	0	0	306,909	0.0	0
-----------------------------	---	---------------	---------	---	---	---	---------	-----	---

**DETAIL OF CEO NOT RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

Appropriations Reimbursements Revenues Carryover Net Cost FTE Vehicles

Countywide Priority: 1 Flexible Mandated Countywide/Municipal or Financial Obligations

Budget Unit Title: 3230000 Department of Finance

Program No. and Title:	AR-005/0 Tax Collection, License, and • Tax Accounting	212,378	59,800	152,578	0	0	0.0	0
Strategic Objectives:	IS -- Internal Services							
ProgramDescription:	Administration/collection of secured taxes. Provides revenue collection data & budget support of taxing entities. Administers Fictitious Business Names Ordinance.							
Funding Type:	One Time	Program Type:	Mandated-Flexible					
Anticipated Results:	Development of detailed sets of requirements for a new tax system and a new license system, without which the County will not be in a position to build or purchase a replacement tax system and a replacement license system.							

Program No. and Title:	AR-017 Tax Accounting	258,551	65,014	193,537	0	0	0.0	0
Strategic Objectives:	IS -- Internal Services							
ProgramDescription:	Provides revenue collection data & budget support of taxing entities							
Funding Type:	One Time	Program Type:	Mandated-Flexible					
Anticipated Results:	Reduce the potential for errors in reporting and reduce or eliminate delays in providing information on note payments, Teeter Delinquent purchase, outstanding note balances, and outstanding County long-term account receivables. Reduce manual maintenance of tax refund information in file cabinets, reduce research time required from staff, and greatly improve customer service on inquiries into these refunds or matters concerning these refunds. Reduce the department's turnaround time for apportioning property tax revenues to the General Fund, school districts, and other taxing entities. Provide the direct levy districts with more complete and comprehensive tax apportionment reports and reduce or eliminate additional work required from staff to compile this additional data separately for the districts.							

Budget Unit Total:	470,929	124,814	346,115	0	0	0.0	0
---------------------------	----------------	----------------	----------------	----------	----------	------------	----------

Budget Unit Title: 7090000 Emergency Operations

Program No. and Title:	AR-1 Emerg. Ops.	50,000	0	0	0	50,000	0.0	0
Strategic Objectives:	HS -- Public Health and Safety							
ProgramDescription:	Develop Sacramento County's Emergency Operations Plan and supporting plans and procedures with the emergency response organization and other local, state and federal agencies.							
Funding Type:	One Time	Program Type:	Mandated-Flexible					
Anticipated Results:	Completion of a Mass Care & Shelter Plan and necessary annexes.							

Budget Unit Total:	50,000	0	0	0	50,000	0.0	0
---------------------------	---------------	----------	----------	----------	---------------	------------	----------

**DETAIL OF CEO NOT RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

			Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 6050000 Personnel Services									
Program No. and Title:	AR-1	DPS Administration (IT)	329,250	281,070	48,180	0	0	4.0	0
Strategic Objectives:	IS	-- Internal Services							
ProgramDescription:	Provide IT support for DPS								
Funding Type:	Ongoing	Program Type: Mandated-Flexible							
Anticipated Results:	Information technology services/support for DPS programs. Requests for services responded to within 1 business day.								
Program No. and Title:	AR-2	Employment Office	182,160	138,213	43,947	0	0	2.0	0
Strategic Objectives:	IS	-- Internal Services							
ProgramDescription:	Develop & administer fair & equitable exams; provide accurate certification lists								
Funding Type:	Ongoing	Program Type: Mandated-Flexible							
Anticipated Results:	Selection processes are conducted fairly, timely and professionally based upon merit principles, civil service rules and professional standards. 50% of hiring lists established within 115 days of project start.								
Program No. and Title:	AR-4	Personnel Actions	89,102	67,606	21,496	0	0	3.0	0
Strategic Objectives:	IS	-- Internal Services							
ProgramDescription:	Process personnel & payroll actions								
Funding Type:	Ongoing	Program Type: Mandated-Flexible							
Anticipated Results:	Compliance with federal, state and County labor laws, ordinances and agreements for SDI integration, donated leave, position control, salary resolutions and employee records. 98% of all activities in compliance each pay period.								
Program No. and Title:	AR-8	Employee Benefits	62,102	47,120	14,982	0	0	1.0	0
Strategic Objectives:	IS	-- Internal Services							
ProgramDescription:	Administer multiple employee/retiree benefit programs								
Funding Type:	Ongoing	Program Type: Mandated-Flexible							
Anticipated Results:	Administer negotiated benefit programs in an efficient and cost-effective manner to enhance the value of the total compensation package for employees in order to recruit and retain employees. Above-average rating; employee feedback; no legal violations.								
Budget Unit Total:			662,614	534,009	128,605	0	0	10.0	0

Countywide Priority:	1	Total:	1,183,543	658,823	474,720	0	50,000	10.0	0

**DETAIL OF CEO NOT RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

Appropriations Reimbursements Revenues Carryover Net Cost FTE Vehicles

Countywide Priority: **2** **Discretionary Law Enforcement**

Budget Unit Title: 7400000 Sheriff
--

<p>Program No. and Title: AR-104a Correctional Svcs</p> <p>Strategic Objectives: LJ -- Law and Justice</p> <p>ProgramDescription: Add two Collection Services Agents, one Senior Sheriff's Records Specialist, one Sheriff Sergeant, one 124 class vehicle, funding for a facility video security system and an automated custody records system</p> <p>Funding Type: Self Funded Program Type: Discretionary</p> <p>Anticipated Results: Due to an increase in the Collections Database accounts there are numerous unworked accounts. The additional staff would work these accounts and increase the revenue collected. The Collections Unit would need to be remodeled to accommodate additional staff.</p>	593,517	0	593,517	0	0	4.0	1
<p>Program No. and Title: AR-107B Court & Security Svcs</p> <p>Strategic Objectives: LJ -- Law and Justice</p> <p>ProgramDescription: Add one Account Clerk III and one Account Clerk II</p> <p>Funding Type: Self Funded Program Type: Discretionary</p> <p>Anticipated Results: The AC III would handle advanced accounting duties and be a career step for current employees. The AC II is necessary to handle the increased workload due to legal mandates.</p>	142,017	0	142,017	0	0	2.0	0
<p>Program No. and Title: AR-102A/ Unallocated Costs</p> <p>Strategic Objectives: LJ -- Law and Justice</p> <p>ProgramDescription: Additional funding for relief from Annual Savings Factor</p> <p>Funding Type: Ongoing Program Type: Discretionary</p> <p>Anticipated Results: Relief would allow the Department to fulfill its mission by filling positions currently being held vacant</p>	4,234,142	0	0	0	4,234,142	0.0	0
<p>Program No. and Title: AR-103A/ Mgmt & Human Resources Svcs</p> <p>Strategic Objectives: LJ -- Law and Justice</p> <p>ProgramDescription: Additional funding for required safety equipment</p> <p>Funding Type: Ongoing Program Type: Discretionary</p> <p>Anticipated Results: New and replacement equipment must be purchased to meet DSA contract safety requirements</p>	311,396	0	0	0	311,396	0.0	0

**DETAIL OF CEO NOT RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 7400000 Sheriff							
Program No. and Title: AR-103A/ Mgmt & Human Resources Svcs	1,503,312	0	0	0	1,503,312	0.0	0
Strategic Objectives: LJ -- Law and Justice							
ProgramDescription: Additional funding for equipment refresh program							
Funding Type: Ongoing							
Program Type: Discretionary							
Anticipated Results: Replacement of all computer equipment on a schedule to keep it up-to-date							
Program No. and Title: AR-103A/ Mgmt & Human Resources Svcs	200,000	0	0	0	200,000	0.0	0
Strategic Objectives: LJ -- Law and Justice							
ProgramDescription: Additional funds for replacement of servers and end of life equipment							
Funding Type: Ongoing							
Program Type: Discretionary							
Anticipated Results: To keep business critical systems operational							
Program No. and Title: AR-103A/ Mgmt & Human Resources Svcs	2,231,024	0	0	0	2,231,024	0.0	0
Strategic Objectives: LJ -- Law and Justice							
ProgramDescription: Additional funding for radio refresh program							
Funding Type: Ongoing							
Program Type: Discretionary							
Anticipated Results: Keep radio equipment operational and reduce risk of non-service							
Program No. and Title: AR-103A/ Mgmt & Human Resources Svcs	1,516,900	0	0	0	1,516,900	0.0	0
Strategic Objectives: LJ -- Law and Justice							
ProgramDescription: Additional funding for maintenance costs							
Funding Type: Ongoing							
Program Type: Discretionary							
Anticipated Results: On-going maintenance of business critical software/hardware							
Program No. and Title: AR-104A Correctional Svcs	677,405	0	0	0	677,405	0.0	0
Strategic Objectives: LJ -- Law and Justice							
ProgramDescription: Additional funding for food supplies							
Funding Type: Ongoing							
Program Type: Discretionary							
Anticipated Results: Due to the increasing cost of supplies and an increase in inmate population the funds in the food supply account must be increased							

**DETAIL OF CEO NOT RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 7400000 Sheriff							
Program No. and Title: AR-105C/ Field Svcs	195,000	0	0	0	195,000	0.0	0
Strategic Objectives: LJ -- Law and Justice							
ProgramDescription: Additional funding for Fuel & Lubricants							
Funding Type: Ongoing							
Program Type: Discretionary							
Anticipated Results: Fuel prices have increase 42% for helicopter Jet-A fuel							
Program No. and Title: AR-103B Mgmt & Human Resources Svcs	176,700	0	0	0	176,700	0.0	0
Strategic Objectives: LJ -- Law and Justice							
ProgramDescription: Additional funding for radio repair							
Funding Type: One Time							
Program Type: Discretionary							
Anticipated Results: Finish upgrading/repairing remaining radios and replace the unreliable antennas							
Program No. and Title: AR-104B Correctional Svcs	312,000	0	0	0	312,000	0.0	0
Strategic Objectives: LJ -- Law and Justice							
ProgramDescription: Additional overtime funding for deputy sheriffs to support security for nurse/doctor support on medical transport runs							
Funding Type: One Time							
Program Type: Discretionary							
Anticipated Results: This additional funding would supply necessary security for the doctor/nurse that accompanies an inmate on a medical transportation run.							
Program No. and Title: AR-105B Field Svcs	90,000	0	0	0	90,000	0.0	0
Strategic Objectives: LJ -- Law and Justice							
ProgramDescription: Additional funding for the purchase of an on-line reporting system and the RMS Interface							
Funding Type: One Time							
Program Type: Discretionary							
Anticipated Results: This will allow the public to make non-violent reports over the internet and allow those reports to be captured by RMS for reporting purposes							
Budget Unit Total:	12,183,413	0	735,534	0	11,447,879	6.0	1
Countywide Priority: 2 Total:	12,183,413	0	735,534	0	11,447,879	6.0	1

**DETAIL OF CEO NOT RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

Appropriations Reimbursements Revenues Carryover Net Cost FTE Vehicles

Countywide Priority: 3 Safety Net

Budget Unit Title: 3260000 Wildlife Services

Program No. and Title:	AR-001 Wildlife Services	10,000	0	5,490	0	4,510	0.0	0
Strategic Objectives:	HS2 -- Public Health and Safety							
ProgramDescription:	Control of non-domestic animals posing a risk to public health & safety, or damaging property.							
Funding Type:	Ongoing							
Program Type:	Discretionary							
Anticipated Results:	Provide resolution in 80 cases of non-domestic animals posing a risk to public health & safety or damaging porperty within Sacramento Coutny.							

Budget Unit Total:	10,000	0	5,490	0	4,510	0.0	0
---------------------------	---------------	----------	--------------	----------	--------------	------------	----------

Countywide Priority:	3	Total:	10,000	0	5,490	0	4,510	0.0	0
-----------------------------	---	---------------	--------	---	-------	---	-------	-----	---

**DETAIL OF CEO NOT RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

Appropriations Reimbursements Revenues Carryover Net Cost FTE Vehicles

Countywide Priority: 4 *Sustainable and Livable Communities*

Budget Unit Title: 5760000 Neighborhood Services
--

Program No. and Title: AR-2 South Area Community Service Team	150,000	0	0	0	150,000	0.0	0
Strategic Objectives: C5 -- Sustainable and Livable Communities							
ProgramDescription: Establishment of a Community Service Center in South Sacramento. On-going funds for lease costs.							
Funding Type: Ongoing	Program Type: Discretionary						
Anticipated Results: Creation of this service center will provide substantial savings in time and parking charges for community residents, and create operational efficiencies by co-locating staff from various departments and agencies. Without this on-going funding we cannot commit to a lease.							
Program No. and Title: AR-2 Arden Arcade/Carmichael Community Service Team	150,000	0	0	0	150,000	0.0	0
Strategic Objectives: C5 -- Sustainable and Livable Communities							
ProgramDescription: Establishment of a Community Service Center in Arden Arcade/Carmichael. On-going funds for lease costs.							
Funding Type: Ongoing	Program Type: Discretionary						
Anticipated Results: Creation of this service center will provide substantial savings in time and parking charges for community residents, and create operational efficiencies by co-locating staff from various departments and agencies. Without this on-going funding we cannot commit to a lease.							
Program No. and Title: AR-2 Arden Arcade/Carmichael Community Service Team	140,000	140,000	0	0	0	0.0	0
Strategic Objectives: C5 -- Sustainable and Livable Communities							
ProgramDescription: One time costs associated with the establishment of a Community Service Center in Arden Arcade/Carmichael.							
Funding Type: One Time	Program Type: Discretionary						
Anticipated Results: Creation of this service center will provide substantial savings in time and parking charges for community residents, and create operational efficiencies by co-locating staff from various departments and agencies.							
Budget Unit Total:	440,000	140,000	0	0	300,000	0.0	0

**DETAIL OF CEO NOT RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Budget Unit Title: 6400000 Regional Parks							
Program No. and Title: AR-010-B Mather Park	0	-166,396	0	0	166,396	0.0	0
Strategic Objectives: C1 -- Sustainable and Livable Communities							
ProgramDescription: Mather Regional Park Maintenance							
Funding Type: Ongoing							
Program Type: Discretionary							
Anticipated Results: Restoration of funding will enable Economic Development to use proceeds from the Mather EDC properties to support the economic redevelopment & long-term job generation efforts, planning, marketing, & the developing/reuse of the Mather EDC properties							
Budget Unit Total:	0	-166,396	0	0	166,396	0.0	0

Countywide Priority: 4 Total:	440,000	-26,396	0	0	466,396	0.0	0
Countywide Priority: 5 <u>General Government</u>							
Budget Unit Title: 7000000 General Services							
Program No. and Title: AR-002 GS-Bradshaw District	19,949	19,949	0	0	0	1.0	0
Strategic Objectives: IS -- Internal Services							
ProgramDescription: 1.0 Custodian 2 to provide custodial services in the General Services Fleet Building							
Funding Type: Self Funded							
Program Type: Self-Supporting							
Anticipated Results: The position is needed to clean the General Services Fleet building to necessary standards and will replace an existing contract vendor currently performing these services. These costs will be absorbed in the DGS Fleet Services-Heavy Equipment Budget.							
Budget Unit Total:	19,949	19,949	0	0	0	1.0	0

Countywide Priority: 5 Total:	19,949	19,949	0	0	0	1.0	0
GRAND TOTAL:	14,143,814	652,376	1,215,744	0	12,275,694	17.0	1