

2004-05 RESTORED PROGRAM INFORMATION BY BUDGET UNIT

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	3220000 Animal Care & Regulations	Agency: Municipal Services						
CEO RECOMMENDED RESTORED		Program Type: MANDATED						
<i>001-B Dog and Cat Licenses</i>		8,986	0	0	0	8,986	0.1	0
Program Description:	Sale, renewal & tracking of dog & cat licenses (excess revenues applied to minimal kennel services - Program 002-A)							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Program share of admin/overhead cuts (Exec. Secretary and ASO1). Funding reduction would reduce support to TEAM and delay services dependent on technology usually handled by ASO.							
<i>004-B-4 Bite Inv./Quarantine</i>		8,272	0	0	0	8,272	0.1	0
Program Description:	Investigation/quarantine of animal bite cases							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Program share of admin/overhead cuts (Exec. Secretary and ASO1). Funding reduction would reduce support to TEAM and delay services dependent on technology usually handled by ASO.							
<i>006-B Hearings/Investigations</i>		865	0	0	0	865	0.1	0
Program Description:	Investigate reports of vicious animals; arrange hearings							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Program share of admin/overhead cuts (Exec. Secretary and ASO1). Funding reduction would reduce support to TEAM and delay services dependent on technology usually handled by ASO.							
MANDATED Total:		18,123	0	0	0	18,123	0.3	0
CEO RECOMMENDED RESTORED		Program Type: DISCRETIONARY						
<i>002-B Kennel Services</i>		156,743	0	0	0	156,743	2.8	0
Program Description:	Shelter for stray, lost, found, homeless, sick, hurt animals							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	To improve customer service Kennel hours will be changed from 10 AM – 5 PM to 12 PM to 5 PM. A later opening time will ensure the kennels are cleaned prior to being open to the public. Staff will be available to spend more time advising the public on adoptions, increasing customer satisfaction and decreasing the number of animals returned. We will close night drop. Many of the animals received through night drop are from out of the unincorporated county area. Additionally, revenue is not collected from the animals owner when it is left in the night drop. For the convenience of the public, the kennel will continue to be open on Saturdays and late on Wednesdays. (If budget for Kennel Services is reduced: Minimum kennel staff of 8 ACOs, 1 Sr ACOs and 1 Supv ACO. Kennels will be cleaned once per day and the shelter will be ready to open at 12 PM, 85% percent of the time. Staff availability to the public will be drastically reduced.)							

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Budget Unit:	3220000 Animal Care & Regulations	Agency: Municipal Services						
CEO RECOMMENDED RESTORED		Program Type: <u>DISCRETIONARY</u>						
<i>002-E</i>	<i>Vet Medical Program</i>	179,543	0	30,210	0	149,333	2.0	0
Program Description:	Veterinary services							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	State law requires that all animals are spayed / neutered prior to being released from the shelter. Contract Shelter Medicine Veterinarian performs spay/neuters, observing animals daily for signs of illness, examining animals in shelter that appears to be sick. 2 Kennel Attendants (RVT) provide for support to Contract Shelter Medicine Veterinarian. Duties include assisting in spay/neuters, observing each animal daily for signs of illness, examining each animal in shelter that appears to be sick, medicating sick animals, performing inoculations. (If funding is not restored: The shelter will comply with this mandate by resuming the protocol that was used before the Veterinary Program was implemented in February 2003. Spay & neuter surgeries will be performed at private veterinary clinics that are under existing contracts with the Department. Eliminating this program saves \$241,554 which is offset by a cost increase of \$92,221. Animals arriving at the shelter with minor injuries or illnesses will be treated by local veterinary clinics. There will be a workload increase to ACA's and ACO's regarding animal preparation and transportation to the private veterinary clinics. The responsibility for controlling shelter disease and animal population will be managed by the Supervising and Senior ACO's.)							
<i>003-B</i>	<i>Counter Services</i>	97,323	0	0	0	97,323	2.1	0
Program Description:	Customer service for sale of licenses, adoptions, lost & found							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	"If funding is not restored: Shelter hours may be further reduced due to reduced staffing. While front office staff would continue to split their time between customer service and license processing the waiting time for customers would increase to 45 minutes. License processing would be delayed and impact the associated revenue. Also includes share of admin/overhead cuts (Exec. Secretary and ASO1)."							
<i>004-B-2</i>	<i>Dispatch & Field</i>	324,872	0	0	0	324,872	5.8	2
Program Description:	Response to calls regarding animal bites & loose animals							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	"If funding is not restored: Senior Animal Control Officer (Sr. ACO)--The number of complaints and cases investigated for barking or dangerous animals will be reduced. Only complaints involving actual public safety concerns will be investigated. "Barking Dog" cases will be referred to mediation through CUBS. Resolution time for these types of problems will be delayed. Other Sr. ACO duties performed will be reassigned to the remaining Supv. and Sr. Officers, as appropriate. Animal Control Officer (ACO)--slower response time to non-emergency calls, such as dead animal removals. Remaining ACO's will not have the time to be proactive. Patrols in problem neighborhoods that typically have loose dogs will be drastically reduced or non-existent. A percentage of investigations of animal welfare, abuse, or animal fighting will be shifted to Sheriff or Sacramento SPCA, as appropriate. Overall workload per ACO will increase. Also includes share of admin/overhead cuts (Exec. Secretary and ASO1)."							
DISCRETIONARY Total:		758,481	0	30,210	0	728,271	12.7	2
CEO RECOMMENDED RESTORED Total		776,604	0	30,210	0	746,394	13.0	2

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	4660000	Contribution to Human Rights Fair Housing		Agency:		Countywide Services		
CEO RECOMMENDED RESTORED		Program Type:		<u>DISCRETIONARY</u>				
001	<i>Admin</i>	12,885	0	0	0	12,885	0.0	0
Program Description:		Manage programs, resources and fixed costs						
Countywide Priority:		3 Quality of Life						
Anticipated Results:		Monitor program goals and efficiency of resources						
002	<i>Overhead</i>	35,600	0	0	0	35,600	0.0	0
Program Description:		Fixed operating costs						
Countywide Priority:		3 Quality of Life						
Anticipated Results:		Rent, equipment, office supplies, insurance; print and postage						
003	<i>Tenant Landlord</i>	29,287	0	0	0	29,287	0.0	0
Program Description:		Inform community of rights and issues						
Countywide Priority:		3 Quality of Life						
Anticipated Results:		Number of individuals assisted						
004	<i>Education Outreach</i>	6,757	0	0	0	6,757	0.0	0
Program Description:		Provide information on fair housing						
Countywide Priority:		3 Quality of Life						
Anticipated Results:		Number of activities and people served						
DISCRETIONARY Total:		84,529	0	0	0	84,529	0.0	0
CEO RECOMMENDED RESTORED Total		84,529	0	0	0	84,529	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	4522000	Contribution to Law Library		Agency: Countywide Services				
CEO RECOMMENDED RESTORED		Program Type: <u>MANDATED</u>						
<i>001-B</i>	<i>Contrib. to Law Library</i>	171,060	0	0	0	171,060	0.0	0
Program Description:	Facility cost for Law Library per B&P Sec. 6361							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	An additional three months of mandatory space will be provided to the Law Library							
MANDATED Total:		171,060	0	0	0	171,060	0.0	0
CEO RECOMMENDED RESTORED Total		171,060	0	0	0	171,060	0.0	0

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	3310000	Cooperative Extension	Agency: Countywide Services						
CEO RECOMMENDED RESTORED			Program Type: <u>DISCRETIONARY</u>						
<i>001-B</i>	<i>Coop. Ex.</i>		319,874	0	131,500	0	188,374	3.0	1
Program Description:	Education/Research								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Maintain \$1.5 million dollars in matching state & federal funds. Continuance of all university services/programs (I.e. 4-H youth programs, Master Gardeners, Master Food Preservers, Expanded Food & Nutrition for low income adults and youth, growers & producers, Caregiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control), Water Wise Pest Control).								
DISCRETIONARY Total:			319,874	0	131,500	0	188,374	3.0	1
CEO RECOMMENDED RESTORED Total			319,874	0	131,500	0	188,374	3.0	1

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	4610000	Coroner	Agency: Countywide Services						
CEO RECOMMENDED RESTORED			Program Type: <u>MANDATED</u>						
<i>003</i>	<i>Coroner Services</i>		31,000	0	0	0	31,000	0.0	0
Program Description:	New RFP for body transport contract								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Body transport is mandated. A new contract is expected to increase by this amount due to the increase in transport/storage fees and no increase in contract for 5 years.								
MANDATED Total:			31,000	0	0	0	31,000	0.0	0
CEO RECOMMENDED RESTORED Total			31,000	0	0	0	31,000	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	5040000	Court - County Contribution		Agency: Countywide Services				
CEO RECOMMENDED RESTORED		Program Type: MANDATED						
<i>001-B</i>	<i>Payment to State</i>	264,289	0	0	0	264,289	0.0	0
Program Description:	County payment to State for court operations per G.C. Sec. 77201							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Additional one percent (1%) of mandated payments will be made to the State							
MANDATED Total:		264,289	0	0	0	264,289	0.0	0
CEO RECOMMENDED RESTORED Total		264,289	0	0	0	264,289	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	5800000	District Attorney		Agency: Elected Officials				
CEO RECOMMENDED RESTORED		Program Type: <u>DISCRETIONARY</u>						
<i>056-A</i>	<i>Unidentified Reductions</i>	1,440,000	0	0	0	1,440,000	11.0	0
Program Description:	11 positions and/or services & supplies							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	unidentified reductions							
DISCRETIONARY Total:		1,440,000	0	0	0	1,440,000	11.0	0
CEO RECOMMENDED RESTORED Total		1,440,000	0	0	0	1,440,000	11.0	0

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	7200000	Health and Human Services	Agency: Countywide Services						
CEO RECOMMENDED RESTORED			Program Type: MANDATED						
<i>008-B</i>	<i>Public Guardian / Estate Unit</i>		125,868	0	0	0	125,868	2.0	0
Program Description:	Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Restores 1.0 Deputy Public Guardian/Conservator position and 1.0 Clerical Supervisor 2 position. Maintains current cases to worker ratio and maintains current intake criteria.								
MANDATED Total:			125,868	0	0	0	125,868	2.0	0
CEO RECOMMENDED RESTORED			Program Type: DISCRETIONARY						
<i>008-B</i>	<i>Oak Park Multi-Service Center</i>		755,064	0	248,964	0	506,100	8.0	0
Program Description:	Oak Park Multi-Service Center								
Countywide Priority:	5 Prevention/Intervention Programs								
Anticipated Results:	Retains multidisciplinary activities and grant funded activities, including after school programs for 1,761 Oak Park children. Maintains security services, affecting after-hours services delivered by various co-located programs.								
<i>038-B</i>	<i>CPS - Child Welfare Services</i>		317,223	0	0	0	317,223	4.5	0
Program Description:	Provides services for abused and neglected children.								
Countywide Priority:	2 Safety Net								
Anticipated Results:	Restores the Sienna Vista prevention program. Retains after school and recreation programs for 350 children; alcohol and drug, parent, and teen support groups for 145 people; language classes for 85 people; and brief services and assistance for 275 people (related to Program #24 in Probation Department)								
<i>058</i>	<i>Public Health Nurses - Perinatal Outreach</i>		506,822	0	0	0	506,822	7.0	0
Program Description:	Public Health Nurses provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children.								
Countywide Priority:	5 Prevention/Intervention Programs								
Anticipated Results:	465 women & their children will have access to prenatal & medical care.								
DISCRETIONARY Total:			1,579,109	0	248,964	0	1,330,145	19.5	0
CEO RECOMMENDED RESTORED Total			1,704,977	0	248,964	0	1,456,013	21.5	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	8100000 Human Assistance - Administration	Agency: Countywide Services						
CEO RECOMMENDED RESTORED		Program Type: <u>MANDATED</u>						
<i>004-E</i>	<i>Housing & Homeless</i>	370,000	0	0	0	370,000	0.0	0
Program Description:	Lease payment for Social Services Complex.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	See 8600 program database for details at restored amount.							
MANDATED Total:		370,000	0	0	0	370,000	0.0	0
CEO RECOMMENDED RESTORED		Program Type: <u>DISCRETIONARY</u>						
<i>004-C</i>	<i>Housing & Homeless</i>	769,146	0	0	0	769,146	0.0	0
Program Description:	Primarily financed with federal funds, these shelter programs require a county GF match. Services include the Mather Community Campus, Mather drug testing and transitional housing, Men's Lodge, Aid-in-Kind shelter, Readiness program, Saybrook apartments, S+C, and the Social Services campus.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	See 8600 program database for details at restored amount.							
<i>008-C</i>	<i>Senior Svs</i>	490,037	0	0	0	490,037	0.0	0
Program Description:	Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companionship program, and other senior services.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	See 8600 Program Database for details of the restored amount.							
DISCRETIONARY Total:		1,259,183	0	0	0	1,259,183	0.0	0
CEO RECOMMENDED RESTORED Total		1,629,183	0	0	0	1,629,183	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	7230000	Juvenile Medical Services		Agency: Countywide Services				
CEO RECOMMENDED RESTORED		Program Type: <u>MANDATED</u>						
<i>001-B</i>	<i>Juvenile Medical Services</i>	884,513	0	0	0	884,513	10.0	0
Program Description:	Provides medical care for detained minors							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Restored funding for 10 FTE positions. Allows for nursing supervision, restores the Psychiatric Nurse position, and physician services for Juvenile Hall, Sacramento County Boys Ranch and Warren E. Thornton Youth Center. Also restores the staff for the new 24-hour Warren E. Thornton Youth Center Clinic. Allows for 24 hour nursing coverage. Mandated level of service will be met.							
MANDATED Total:		884,513	0	0	0	884,513	10.0	0
CEO RECOMMENDED RESTORED Total		884,513	0	0	0	884,513	10.0	0

<i>Program Number and Title</i>			<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
Budget Unit:	6400000	Parks, Recreation & Open Space	Agency: Municipal Services						
CEO RECOMMENDED RESTORED			Program Type: <u>SELF-SUPPORTING</u>						
<i>001-K-2</i>	<i>Cost of Collection -ARP (ARP-Rangers)</i>		48,037	0	42,927	-13,884	18,994	0.1	1
Program Description:	Staffing park entry stations & park entry fees collection at 15 park entrances.								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Collect park entry fees used to fund park operations. Staffed park entry stations provide a location where park visitors are greeted and can receive information about county parks								
<i>001-L</i>	<i>Cost of Collection -Regionals (ARP-Rangers)</i>		16,758	16,758	0	0	0	0.0	0
Program Description:	Staffing of Gibson park entry station & park entry fees collection								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Collect park entry fees used to fund park operations. Staffed park entry stations provide a location where park visitors are greeted and can receive information about county parkss								
<i>001-M-2</i>	<i>Natural Resources Manage-ment (ARP-Rangers)</i>		16,110	-2,659	0	-22,507	41,276	1.3	1
Program Description:	Resource specialist to work with SAFCA on their activities within ARP								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Provides efficient oversight of 30 mitigation areas impacting the Parkway, response to ARP resource issues/questions w/in 5 business days, timely issuance of 15 encroachment permits for projects within ARP; development of 8 new mitigation sites								
<i>001-N-1</i>	<i>Discovery Park (ARP - Maintenance)</i>		285,705	0	254,137	0	31,568	2.1	5
Program Description:	Park maint incl provide clean & safe park envrnmnt, protect native areas & maintain mitigation sites								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Restrooms cleaned, trash picked up & removed 7days/week; mowing, boat launch cleaning, sprinkler repair, pressurized washing of BBQs & picnic sites and spot spraying performed weekly; fertilizing picnic sites twice/year; emergency tree pruning								
<i>004-A-2</i>	<i>Contract Ranger Patrol (ARP-Rangers)</i>		-28,337	0	0	0	-28,337	0.0	0
Program Description:	Contracted Pk Rngr patrol svcs, i.e., law enfremt and incident & accident repsonse								
Countywide Priority:	1 Discretionary Law Enforcement								
Anticipated Results:	Provide 8,015 hours of contracted law enfrcmnt of park areas & remote open space areas that generally don't recve tradit'l law enforcement patrol. Incl. ft patrol and enfrcmnt of state/local laws & ordinances.								

Program Number and Title			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6400000	Parks, Recreation & Open Space	Agency: Municipal Services						
CEO RECOMMENDED RESTORED			Program Type: <u>SELF-SUPPORTING</u>						
<i>004-C-2</i>	<i>Night Watch at Cherry Island/ Gibson Ranch (ARP- Rangers)</i>		-14,838	-14,838	0	0	0	0.0	0
Program Description:	Patrol svcs for Ancil Hoffman Park during afterhours; includes Ancil Hoffman Golf Course								
Countywide Priority:	1 Discretionary Law Enforcement								
Anticipated Results:	Patrol Cherry Is Golf Course, Gibson Ranch & Dry Creek Parkway evening & nighttime hrs, 365 days/yr with the goal of zero vandalism to Cherry Island, Gibson Ranch and nearby portions of the Dry Creek Parkway								
<i>006-D-2</i>	<i>CRP Interp Staff</i>		-66,002	-73,353	7,398	0	-47	0.0	0
Program Description:	Interpretive staff at Cosumnes River Preserve for educational programming								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	One staff person would work in the Cosumnes River Preserve with the Nature Conservancy and Bureau of Land Management to preserve the agriculture history of the area. The county has an agreement to be paid a percentage of the organic rice crop								
<i>009-B</i>	<i>Delta (ARP-Rangers)</i>		9,257	0	0	-59,703	68,960	0.0	0
Program Description:	Law enfrmnt, fee collect, ops & maint - Delta park sites (Sherman & Hogback Is, etc.)								
Countywide Priority:	1 Discretionary Law Enforcement								
Anticipated Results:	Keeps the 4 delta park sites open & useable by the public. Lawn areas will be mowed 1x/wk, trashcans emptied 3x/wk & restrooms/chemical toilets serviced 3x/wk. \$87,953 collected by kiosk operator; Park Ranger patrol for law enforcement								
<i>011-B</i>	<i>Cont Maint</i>		-115,878	0	-23,683	-108,044	15,849	0.0	0
Program Description:	Landscaping services for County facilities								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Clean building facilities, parking lots and staff/public entrances daily; check irrigation systems weekly; mow, edge and weed control weekly; firebreaks 3x/year; 24-hour emergency response; inspect new/remodeled facilities for landscape construction								
SELF-SUPPORTING Total:			150,812	-74,092	280,779	-204,138	148,263	3.5	7
CEO RECOMMENDED RESTORED			Program Type: <u>DISCRETIONARY</u>						
<i>001-A-1</i>	<i>Pond/Goethe, El Manto, Lower Sunrise, Sacramento Bar (ARP -Maintena</i>		258,065	0	45,851	0	212,214	1.1	1
Program Description:	Park maint incl provide clean & safe park envrnmnt, protect native areas & maintain mitigation sites								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Restrooms cleaned, trash picked up & removed 7days/week; mowing, sprinkler repair, and spot spraying performed weekly; fertilizing picnic sites twice/year; emergency tree pruning								

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6400000	Parks, Recreation & Open Space	Agency: Municipal Services						
CEO RECOMMENDED RESTORED			Program Type: <u>DISCRETIONARY</u>						
<i>001-B</i>	<i>Parkway Gate Opening</i>		33,943	0	0	0	33,943	0.0	1
Program Description:	Open gates & restrooms along ARP & deliver fee collection materials to kiosks								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Parkway gates and restrooms opened daily by 5:30 a.m								
<i>001-C</i>	<i>Illegal Camping Patrol (ARP-Rangers)</i>		152,847	0	0	0	152,847	2.0	1
Program Description:	Patrol illegal camps on the lower ARP; contact & refer to shelters/cite/arrest; clean up camp debris								
Countywide Priority:	1 Discretionary Law Enforcement								
Anticipated Results:	Removal of 100 illegal camps per year; reduce resource damage to the Parkway (trees, elderberries & poles cut for firewood & fires started by abandoned campfires); remove 60 tons of trash per year from the parkway left in illegal camps								
<i>001-D-1</i>	<i>Paradise, Howe, Cal Expo, Watt, Waterton, Gristmill, Sarah Court, Sarah</i>		86,097	0	8,124	0	77,973	0.0	1
Program Description:	Park maint incl provide clean & safe park envrmt, protect native areas & maintain mitigation sites								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Restrooms cleaned, trash picked up & removed twice during week, once/day on wknds; spot spraying performed weekly; emergency tree pruning								
<i>001-E</i>	<i>Ranger Dispatch (ARP-Rangers)</i>		119,247	0	0	0	119,247	2.0	0
Program Description:	Central dispatch support for Pk Rngrs								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	This provides a dispatcher for 100% of the shift times that Park Rangers are scheduled to work; provides access to the California Law Enforcement Telecommunications System (CLETS) and responding to public inquiries via the telephone and front counter								
<i>001-F-2</i>	<i>Ranger Patrol (ARP _ Rangers)</i>		783,475	250,884	-42,927	119,792	455,726	5.0	3
Program Description:	Pk Rngr patrol of ARP & reg'l parks incl law enfrcmt; response to & reporting accidents & incidents.								
Countywide Priority:	1 Discretionary Law Enforcement								
Anticipated Results:	Continuing to fund this program will provide minimal Ranger law enforcement patrol for the American River Parkway bike trail, developed picnic areas and open space areas.								

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6400000	Parks, Recreation & Open Space	Agency: Municipal Services						
CEO RECOMMENDED RESTORED			Program Type: <u>DISCRETIONARY</u>						
<i>001-G</i>	<i>Parkway Fire Breaks (ARP- Maintenance)</i>		92,889	0	0	0	92,889	1.0	5
Program Description:	Weed abatement & firebreaks around perimeter of property								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Provide weed abatement & a clear firebreak by discing, scraping or mowing around perimeter of property as per Article II, § 1103.2.4 of Uniform Fire Code. Disc/scrape firebreaks during early summer with repeat services performed in case of late rains								
<i>001-I</i>	<i>Trail Maintenance (ARP -Maintenance)</i>		372,310	0	0	0	372,310	2.0	6
Program Description:	Provide & maintain safe bike, horse & pedestrian trail system along ARP								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Efficiently maintain 26 miles of paved bike trail, 23 miles of horse trail, & 50+ miles of pedestrian trails by spraying & mowing, repairing decomposed granite & pruning vegetation growth along side of trails. Regular service to porta-potties								
<i>001-J-2</i>	<i>Supervisors (ARP - Maintenance)</i>		345,149	0	-14,000	50,848	308,301	4.0	0
Program Description:	Oversees park dvlpmt, maint & repair incl bdgt prep & mgt, trng, equip maint, resolving pub complaints								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Train employees 1x/yr in pesticide application, equipment usage & repair; resolve complaints from public w/in 5 business days; supervise 10 FTE+6 FTE extra-help; oversee maintenance/repair of parks. Assist in budget preparation & control expenditures								
<i>002-A-2</i>	<i>Education Programs and Special Events (ARP-EYNC)</i>		25,226	0	17,494	0	7,732	0.1	0
Program Description:	Nature-based ed prg w/in Science Content Stndrds for Cal Pub Schls at Sac Co elem schls or parks in ARP								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Provide 170 Outreach programs to Sacramento County schools, 45 Pond and River Field Studies at William B. Pond Park, 10 Sacramento Bar Tours, 65 Nature Field Games, 8 Community Outreach Events, and 36 Fun Days Camps								
<i>002-B-2</i>	<i>Nature Center Operations (ARP -EYNC)</i>		267,250	0	104,252	0	162,998	2.1	1
Program Description:	EYNC provides interpretation of & public access to these prized nature areas								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Provide 178 Nature Tours, 13 Scout Tours, & 7 Birthday Parties. EYNC will serve an additional 20,000 drop in visitors. EYNC will stay open 7 days per week.								

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6400000	Parks, Recreation & Open Space	Agency: Municipal Services						
CEO RECOMMENDED RESTORED			Program Type: <u>DISCRETIONARY</u>						
<i>002-C</i>	<i>Cultural Programs/Nature Center Landscape (ARP- EYNC)</i>		141,491	0	46,832	0	94,659	1.1	0
Program Description:	Cult history prg for 3-6 grades @ EYNC - meets objctv of Hx-Soc Sci Cont Stndrds for Cal Pub Schls								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Provide 64 Maidu Field Day, 50 Gibson Ranch Living History, & 27 Methods of the Maidu Classroom Outreach Programs Trails mowed/cleared a minimum of 3 times; landscaped grass areas in front Nature Center mowed & irrigated weekly								
<i>002-D-2</i>	<i>Supervisor (ARP - EYNC)</i>		17,959	0	-2,687	28,249	-7,603	0.0	0
Program Description:	Mgt ops of EYNC program, incl pub interaction, bgt prep & mgt, day-to-day ops								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Write successful grants; manage current grants; efficiently manage staff & operations of EYNC; support on-going programs through timely ordering of supplies.								
<i>003-C</i>	<i>Ther Rec Svcs</i>		296,924	0	-41,150	11,300	326,774	1.4	0
Program Description:	Special program service for people with disabilities								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Programming that includes training in leisure, social and community and independent living skills, fitness, healthcare and Special Olympics; 10,392 participants annually								
<i>005-A</i>	<i>Park Design/ Planning/Dvlpmnt/ Review (Planning)</i>		625,726	50,000	78,866	22,599	474,261	4.4	1
Program Description:	Parks Planning Staff								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Complete Capital Improvement Projects from planning and design through development. Prepare and develop complex site plans. Review/comment on environmental documents. Review land development projects. Negotiate and administer consultant contracts.								
<i>006-B</i>	<i>Reg Parks Mgmt</i>		377,711	377,711	0	0	0	0.0	0
Program Description:	Mgmt of the Regional Parks Division; maintenance and programming								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Maintain current efforts and support of regional parks planning, acquisition, maintenance, community outreach, Therapeutic Recreation and Leisure Services programs								

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6400000	Parks, Recreation & Open Space	Agency: Municipal Services						
CEO RECOMMENDED RESTORED			Program Type: <u>DISCRETIONARY</u>						
<i>006-C</i>	<i>Open Space</i>		51,019	0	17,305	0	33,714	0.0	1
Program Description:	General open space maintenance								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Focus is to provide firebreaks 2x/year, garbage collection 2x/week, limited response to dumping and vandalism as needed; repairs to post-and-cable and gates								
<i>007-B</i>	<i>EG Park</i>		-10,000	0	0	0	-10,000	0.0	0
Program Description:	Transfer of Elk Grove Reg'l Park to Elk CSD								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Provide Elk Grove Community Services District \$62,000 annually per lease agreement; pay Southgate \$15,000 annually per lease agreement								
<i>008-A</i>	<i>GR Park</i>		675,870	7,500	160,856	11,300	496,214	3.7	2
Program Description:	Gibson Ranch Regional Park Maintenance								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Focus is to provide firebreaks 2x/year, garbage collection 4x/week, restroom cleaning 4x/week, mowing 2x/week, response to dumping and vandalism as needed; no limitations on vehicular access								
<i>008-B</i>	<i>Dry Creek Parkway</i>		45,682	0	10,148	0	35,534	0.1	1
Program Description:	Dry Creek Parkway maintenance								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Focus is to provide firebreaks 2x/year, garbage collection 2x/week, limited response to dumping and vandalism as needed; repairs to post-and-cable and gates								
<i>010-B-2</i>	<i>Mather Park</i>		69,244	0	14,605	-1,932	56,571	0.7	0
Program Description:	Mather Regional Park Maintenance								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Focus is to provide firebreaks 2x/year, garbage collection 2x/week, restroom cleaning 2x/week, mowing 1x/week, limited response to dumping and vandalism as needed; summer/winter hours in effect								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6400000	Parks, Recreation & Open Space		Agency: Municipal Services				
CEO RECOMMENDED RESTORED		Program Type: <u>DISCRETIONARY</u>						
<i>013-B</i>	<i>Admin/ Operations (Dept Mgmt)</i>	352,186	352,186	0	0	0	0.1	0
Program Description:	Dept adm, i.e., accounting, human resources, admin support, etc.							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	Department support services for Golf Fund and loan of staff to BERC (through reimbursement).							
<i>015-A</i>	<i>Leisure Services</i>	184,089	0	174,798	5,650	3,641	1.3	1
Program Description:	Program provision in regional parks, the parkway							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	Focus is site reservations, picnic services, and special events to 100,000+ residents annually with high customer service standards and make County Parks more visible and attract more people to the parks							
DISCRETIONARY Total:		5,364,399	1,038,281	578,367	247,806	3,499,945	32.1	25
CEO RECOMMENDED RESTORED Total		5,515,211	964,189	859,146	43,668	3,648,208	35.6	32

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6610000	Planning & Community Devlp	Agency: Municipal Services						
CEO RECOMMENDED RESTORED			Program Type: <u>DISCRETIONARY</u>						
<i>003-C</i>	<i>On street VA - Reactive response (Public Agency)</i>		277,737	105,546	4,259	0	167,932	1.1	1
Program Description:	On Street Vehicle Abatement Reactive Response (Public Agency)								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Minor violations referred by law enforcement resolved in 1-5 days.								
<i>005-E</i>	<i>Arden-Arcade Community Action Plan</i>		152,066	41,044	513	0	110,509	0.4	0
Program Description:	Prepare action plan for Arden-Arcade community to improve coordination & delivery of municipal svcs								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Complete Phase 4 on action plan including drafting of action plan document, complete environmental review, begin hearings and implementation.								
<i>006-M</i>	<i>Other Open Space (Laguna Creek, Zone 40)</i>		136,620	64,103	958	0	71,559	0.7	0
Program Description:	Involvement in open space-related projects by others.								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Participation in meetings as requested; provide information on County activities and interests.								
DISCRETIONARY Total:			566,423	210,693	5,730	0	350,000	2.2	1
CEO RECOMMENDED RESTORED Total			566,423	210,693	5,730	0	350,000	2.2	1

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6700000	Probation	Agency: Countywide Services						
CEO RECOMMENDED RESTORED			Program Type: <u>MANDATED</u>						
<i>034</i>	<i>Community Protection & Treatment Program</i>		1,886,546	0	0	0	1,886,546	8.0	4
Program Description:	Intensive supervision and treatment services in lieu of incarceration.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Restoration of this program would provide an alternative to residential treatment at Youth Center & Boys Ranch to alleviate overcrowding. This would be achieved through the use of electronic monitoring, intensive Probation Officer contact and treatments. The program currently serves 40 juveniles but has the capacity to serve 80 when fully implemented.								
MANDATED Total:			1,886,546	0	0	0	1,886,546	8.0	4
CEO RECOMMENDED RESTORED			Program Type: <u>DISCRETIONARY</u>						
<i>014-C</i>	<i>Adult Field</i>		673,801	0	0	0	673,801	9.0	0
Program Description:	Provides supervision of adult offenders								
Countywide Priority:	1 Discretionary Law Enforcement								
Anticipated Results:	Increased public safety through supervision of adult offenders in the community. Assess risk level for each new intake, contact twice per month for high risk field cases; bimonthly for high-risk office cases & quarterly for medium risk offenders.								
<i>016-B</i>	<i>Justice Grant</i>		69,653	0	0	0	69,653	0.0	0
Program Description:	Federal grant provides supervision for juvenile offenders at and around various schools and funds the Juvenile Court Violent Offender Unit								
Countywide Priority:	1 Discretionary Law Enforcement								
Anticipated Results:	Safer communities through supervision of juvenile offenders. Identify violent offenders for special court processing. Face/face contact 2x per month for high risk, face/face or telephone monthly for medium risk, every other month for low risk.								
<i>017-B</i>	<i>QA/TA</i>		85,444	0	0	0	85,444	1.0	0
Program Description:	Quality assurance and technical support for group homes								
Countywide Priority:	5 Prevention/Intervention Programs								
Anticipated Results:	Restored funding would provide funding for a full-time Supervising Probation Officer to participate as a member of the QA/TA team. , The officer is responsible for evaluating group homes to ensure current regulations & required standards are met and to identify and provide needed training.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6700000 Probation	Agency: Countywide Services						
CEO RECOMMENDED RESTORED		Program Type: <u>DISCRETIONARY</u>						
<i>022-B</i>	<i>Neighborhood Alternative Center</i>	213,158	0	0	0	213,158	3.0	0
Program Description:	Accepts law enforcement deliveries and provides crisis counseling and services for status offenders							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	A reduction in JJCPA grant monies for FY 2004/05 resulted in the elimination of the graveyard shift at NAC. Additional dollars would provide funding to restore NAC to a 24 hour a day operation.							
<i>024</i>	<i>Apartment Complex Program</i>	310,704	0	0	0	310,704	2.0	0
Program Description:	Provides services to families in a selected apartment complex							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	Funding provides for immediate link to multiple services through an on-site, multiple-agency office at the Sienna Vista apartments where many residents are multi-service users. This program is related to Health and Human Services' Program No. 038B.							
DISCRETIONARY Total:		1,352,760	0	0	0	1,352,760	15.0	0
CEO RECOMMENDED RESTORED Total		3,239,306	0	0	0	3,239,306	23.0	4

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	7400000	Sheriff	Agency: Elected Officials						
CEO RECOMMENDED RESTORED			Program Type: <u>MANDATED</u>						
<i>301-A</i>	<i>Corrections & Security Services LOCAL</i>		5,497,588	0	0	0	5,497,588	48.0	0
Program Description:	Provides safe detention for arrested and/or convicted; prisoner transport								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
MANDATED Total:			5,497,588	0	0	0	5,497,588	48.0	0
CEO RECOMMENDED RESTORED			Program Type: <u>DISCRETIONARY</u>						
<i>301-B</i>	<i>Field Services LOCAL</i>		6,782,412	0	0	0	6,782,412	86.0	0
Program Description:	Field Services - Patrol/related support svcs to unincorporated area;Parking/Tow Enforcement Compliance								
Countywide Priority:	1 Discretionary Law Enforcement								
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
DISCRETIONARY Total:			6,782,412	0	0	0	6,782,412	86.0	0
CEO RECOMMENDED RESTORED Total			12,280,000	0	0	0	12,280,000	134.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	3260000 Wildlife Services	Agency: Countywide Services						
CEO RECOMMENDED RESTORED		Program Type: <u>DISCRETIONARY</u>						
<i>001-B</i>	<i>Wildlife Services</i>	75,321	0	47,000	0	28,321	0.0	0
Program Description:	Control of Non-domestic animals posing risk to public health / safety or damaging property							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	Funding this program will result in resolving 2000 cases of wildlife causing property damage or health and safety problems.							
DISCRETIONARY Total:		75,321	0	47,000	0	28,321	0.0	0
CEO RECOMMENDED RESTORED Total		75,321	0	47,000	0	28,321	0.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Grand Total:	28,982,290	1,174,882	1,322,550	43,668	26,441,190	253.3	40