

2004-05 UNFUNDED PROGRAM INFORMATION BY BUDGET UNIT

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit: 4010000 Board of Supervisors	Agency: Elected Officials						
UNFUNDED	Program Type: MANDATED						
<i>002-A-3 Clerk of BOS</i>	15,176	0	0	0	15,176	0.3	0
Program Description:	Provides clerical & administrative services						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Updates Boards/Commission log upon receipt of confirmation. Processes annual financial disclosure statements for designated staff, Board members and members of board-appointed committees and commissions as prescribed by law.						
MANDATED Total:	15,176	0	0	0	15,176	0.3	0
UNFUNDED	Program Type: DISCRETIONARY						
<i>001-A-2 Board of Supervisors</i>	313,314	0	0	0	313,314	3.4	0
Program Description:	BOS, elected governing body/administrative staff support						
Countywide Priority:	4 General Government						
Anticipated Results:	BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.						
DISCRETIONARY Total:	313,314	0	0	0	313,314	3.4	0
UNFUNDED Total	328,490	0	0	0	328,490	3.7	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
Budget Unit:	5510000	Conflict Criminal Defenders		Agency: Countywide Services					
UNFUNDED		Program Type: MANDATED							
<i>001-B</i>	<i>Conflict Criminal Defenders</i>	803,538	0	0	0	803,538	0.0	0	
Program Description:	Court Appointed Counsel for Indigent Criminal Defendants in Cases of Public Defender Conflict of Interest or Case Overload.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	Competent Criminal Defense Representation of all Appointed Cases								
		MANDATED Total:	803,538	0	0	0	803,538	0.0	0
		UNFUNDED Total	803,538	0	0	0	803,538	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						
UNFUNDED		Program Type: <u>DISCRETIONARY</u>						
<i>001-C</i>	<i>Coop. Ex.</i>	51,000	0	0	0	51,000	1.0	0
Program Description:	Education/Research							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	Loss of \$1.5 million dollars in matching state & federal funds. Immediate closure and discontinuance of all university services/programs (I.e. growers & producers, 4-H youth programs, Master Gardeners, Master Food Preservers, Expanded Food & Nutrition for low income adults and youth, Caregiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control).							
DISCRETIONARY Total:		51,000	0	0	0	51,000	1.0	0
UNFUNDED Total		51,000	0	0	0	51,000	1.0	0

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	4610000	Coroner	Agency: Countywide Services						
UNFUNDED			Program Type: MANDATED						
002	<i>Coroner Services</i>		12,000	0	0	0	12,000	0.0	0
Program Description:	Operating costs associated with relocating staff during the ADA remodel of entry area								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:	The current entry is non ADA compliant.								
MANDATED Total:			12,000	0	0	0	12,000	0.0	0
UNFUNDED Total			12,000	0	0	0	12,000	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	5020000	Court - Nontrial Court Funding		Agency: Countywide Services				
UNFUNDED		Program Type: <u>DISCRETIONARY</u>						
009	<i>Alternative Sentencing</i>	143,600	0	0	0	143,600	0.0	0
Program Description:	Alternative sanction to incarceration for sentenced inmates							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Unless a new source of revenue is found, approximately 3,500 new adult and juvenile offenders will not do community service in-lieu of incarceration. Another 2,000 or so offenders will not do community service and pay traffic fines.							
DISCRETIONARY Total:		143,600	0	0	0	143,600	0.0	0
UNFUNDED Total		143,600	0	0	0	143,600	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	5750000 Criminal Justice Cabinet	Agency: Countywide Services						
UNFUNDED		Program Type: DISCRETIONARY						
<i>001</i>	<i>Criminal Justice Cabinet</i>	126,805	0	0	0	126,805	0.0	0
Program Description:	Provide leadership for the criminal justice system							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	Establishes cohesive criminal justice system policies based on research and evaluation							
DISCRETIONARY Total:		126,805	0	0	0	126,805	0.0	0
UNFUNDED Total		126,805	0	0	0	126,805	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				
UNFUNDED		Program Type: DISCRETIONARY						
<i>056-C</i>	<i>Unidentified Reductions</i>	1,561,956	0	0	0	1,561,956	11.0	0
Program Description:	11 positions and/or services & supplies							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	unidentified reductions							
DISCRETIONARY Total:		1,561,956	0	0	0	1,561,956	11.0	0
UNFUNDED Total		1,561,956	0	0	0	1,561,956	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						
UNFUNDED			Program Type: DISCRETIONARY						
<i>001-B</i>	<i>Office of Director - Dept Admin</i>		442,224	442,224	0	0	0	2.0	0
Program Description:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance								
Countywide Priority:	4 General Government								
Anticipated Results:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance								
<i>007-B</i>	<i>Clinic Services Division Programs</i>		163,459	0	0	0	163,459	0.0	0
Program Description:	Department overhead charges								
Countywide Priority:	4 General Government								
Anticipated Results:	Reduction in Department Overhead (related to program 001-B)								
<i>009-B</i>	<i>Mental Health Administration</i>		20,146	0	20,146	0	0	0.0	0
Program Description:	Department overhead charges								
Countywide Priority:	4 General Government								
Anticipated Results:	Reduction in Department Overhead (related to program 001-B)								
<i>051-B</i>	<i>CHDP - Foster Care</i>		303,535	0	0	0	303,535	5.0	0
Program Description:	A foster care public health nurse project provides critical nursing support to CPS social workers and foster parents.								
Countywide Priority:	2 Safety Net								
Anticipated Results:	State funding reduced for this program. Approximately 40% of foster care children with identified medical conditions will not receive intensive medical case management.								
<i>057-B</i>	<i>Public Health Nurses - Birth and Beyond</i>		351,087	0	0	0	351,087	4.5	0
Program Description:	Community-based social home visitation model targeting over-burdened families. PHNs provide health assessments & consultation.								
Countywide Priority:	5 Prevention/Intervention Programs								
Anticipated Results:	Birth and Beyond nurses will no longer provide direct services or linkages to resources & health assessments to approximately 80 clients per month . Current practice of nurses seeing families at least once and providing baseline health assessments on infants will no longer be possible.								

<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						
UNFUNDED		Program Type: DISCRETIONARY						
<i>059-B</i>	<i>Health Officer- Public Health Programs</i>	13,431	0	0	0	13,431	0.0	0
Program Description:	Department overhead charges							
Countywide Priority:	4 General Government							
Anticipated Results:	Reduction in Department Overhead (related to program 001-B)							
DISCRETIONARY Total:		1,293,882	442,224	20,146	0	831,512	11.5	0
UNFUNDED Total		1,293,882	442,224	20,146	0	831,512	11.5	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				
UNFUNDED		Program Type: <u>DISCRETIONARY</u>						
<i>008-B</i>	<i>Senior Svs</i>	862,577	0	0	0	862,577	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 unfunded amount.							
DISCRETIONARY Total:		862,577	0	0	0	862,577	0.0	0
UNFUNDED Total		862,577	0	0	0	862,577	0.0	0

Program Number and Title			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6400000	Parks, Recreation & Open Space	Agency: Municipal Services						
UNFUNDED			Program Type: <u>SELF-SUPPORTING</u>						
<i>001-N-2</i>	<i>Discovery Park (ARP - Maintenance)</i>		81,808	0	0	0	81,808	0.0	0
Program Description:	Park maint incl provide clean & safe park envrmt, protect native areas & maintain mitigation sites								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	other prof. svcs. as needed for response to public safety hazards and flood/high water events.								
SELF-SUPPORTING Total:			81,808	0	0	0	81,808	0.0	0
UNFUNDED			Program Type: <u>DISCRETIONARY</u>						
<i>001-A-2</i>	<i>Pond/Goethe, El Manto, Lower Sunrise, Sacramento Bar (ARP -Maintena</i>		63,607	0	0	0	63,607	1.0	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:	Additional 1.0 PMW I and 1.5 FTE exta help staff. Restrooms cleaned, trash picked up & removed an additional 3 days/week and once/day on wknds.								
<i>001-D-2</i>	<i>Paradise, Howe, Cal Expo, Watt, Waterton, Gristmill, Sarah Court, Sarah</i>		30,758	0	0	0	30,758	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:	Additional 1.5 FTE exta help staff Restrooms cleaned, trash picked up & removed an additional 3 days/week and once/day on wknds.								
<i>001-F-3</i>	<i>Ranger Patrol (ARP _ Rangers)</i>		88,272	0	0	0	88,272	1.0	1
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:	Additional 2,000 hours of Ranger patrol on the Parkway. Visitor safety will continue to be a high priority.								
<i>001-K-3</i>	<i>Cost of Collection -ARP (ARP-Rangers)</i>		10,856	0	0	0	10,856	0.0	0
Program Description:	Staffing park entry stations & park entry fees collection at 15 park entrances.								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Additional services and supplies for kiosk operations and staffed park entry stations								

<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						
UNFUNDED			Program Type: DISCRETIONARY						
<i>002-D-3</i>	<i>Supervisor (ARP - EYNC)</i>		47,114	0	0	0	47,114	1.0	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:	Addition of 1.0 ACII. Efficiently maintain accounts receivable and accounts payable.								
<i>005-B</i>	<i>Park Design/ Planning/Dvlpmnt/ Review (Planning)</i>		143,528	0	0	0	143,528	1.0	0
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-A</i>	<i>Reg Parks Outreach Coord</i>		48,952	10,649	0	0	38,303	1.0	0
Program Description:	Works with community groups as a liason between the groups and Parks								
Countywide Priority:	3 Quality of Life								
Anticipated Results:	Community Outreach Coordinator will coordinate community and non-profit participation in events and activities with County Parks; facilitate solutions to gain stakeholder involvement and commitment; and assist in developing applications for grants								
<i>013-C</i>	<i>Admin/ Operations (Dept Mgmt)</i>		104,572	0	0	0	104,572	0.0	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-B</i>	<i>Leisure Services</i>		56,767	0	0	0	56,767	1.0	0
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:			594,426	10,649	0	0	583,777	6.0	3
UNFUNDED Total			676,234	10,649	0	0	665,585	6.0	3

<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						
UNFUNDED			Program Type: DISCRETIONARY						
<i>003-D</i>	<i>Onstreet VA - Rural Response</i>		296,189	112,583	0	0	183,606	1.8	0
Program Description:	Vehicle Abatement On Street Rural Area Response.								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Minor violations in rural areas resolved in 30-45 days; major violations in 60-90 days.								
<i>006-Q</i>	<i>Sacramento River Corridor Floodway Plan</i>		94,807	48,077	0	0	46,730	0.5	0
Program Description:	A multi-jurisdiction process to address land use and flood control along the Sacramento River								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Adopt a set of regulations & guidelines for endorsement by multiple jurisdictions along the Sacramento River. Ensure that project addresses relationship to Garden Highway SPA, Delta Waterways Plan, General Plan policies, & Zoning Code Regulations.								
<i>006-S</i>	<i>Garden Highway SPA</i>		66,001	32,050	0	0	33,951	0.4	0
Program Description:	Update the existing Garden Highway SPA.								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Update the Garden Highway SPA to incorporate recommendations of the Sacramento River Corridor Study addressing flood management, conveyance & safety; & to incorporate vegetation & noise issues.								
<i>006-T</i>	<i>Human Services Element</i>		38,540	16,026	0	0	22,514	0.3	0
Program Description:	Involvement in the update of County General Plan's Human Services Element								
Countywide Priority:	0	Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Participate and guide an effort undertaken by the Community Services and Planning Council to update the Human Services Element of the County General Plan.								
<i>008-A</i>	<i>Rancho Cordova Reduction</i>		64,344	0	0	0	64,344	1.0	0
Program Description:	Positions held vacant for flexibility in meeting program needs or making reductions as necessary.								
Countywide Priority:	3	Quality of Life							
Anticipated Results:	Positions held vacant due to loss of services to City of Rancho Cordova. All positions that could be shifted to funded activities have been & this represents the net reduction.								

<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				
UNFUNDED		Program Type: <u>DISCRETIONARY</u>						
<i>008-B</i>	<i>Rancho Cordova Reduction</i>	159,940	0	0	0	159,940	2.8	0
Program Description:	Positions held vacant for flexibility in meeting program needs or making reductions as necessary.							
Countywide Priority:	3 Quality of Life							
Anticipated Results:	Positions held vacant due to loss of services to City of Rancho Cordova. All positions that could be shifted to funded activities have been & this represents the net reduction.							
DISCRETIONARY Total:		719,821	208,736	0	0	511,085	6.8	0
UNFUNDED Total		719,821	208,736	0	0	511,085	6.8	0

<i>Program Number and Title</i>			Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	6700000	Probation	Agency: Countywide Services						
UNFUNDED			Program Type: <u>DISCRETIONARY</u>						
<i>013</i>	<i>Drug Court</i>		1,413,677	415,787	30,000	0	967,890	8.0	2
Program Description:	Provides intensive drug treatment program in-lieu of prosecution								
Countywide Priority:	5 Prevention/Intervention Programs								
Anticipated Results:	Restored funding would enable probation to provide for a program designed to promote recovery from substance abuse in non-violent adult offenders with a history drug addiction. Probation monitors individuals to completion of 10-12 month intensive counseling program. Success is indicated by program graduation and dismissal of offense or termination of probation.								
<i>016-C</i>	<i>Justice Grant</i>		273,628	0	0	0	273,628	4.0	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>020-C</i>	<i>JJCPA Programs - Healthy Teen Mothers Program (HTMP)</i>		100,188	0	0	0	100,188	0.0	0
Program Description:	Public Health Nurse provides case management services to pregnant juvenile offenders in the community, and support service to those in Juvenile Hall and WETYC.								
Countywide Priority:	5 Prevention/Intervention Programs								
Anticipated Results:	Funding provides for 1 Public Health Nurse to administer the Healthy Teen Mothers Program for pregnant female offenders. It is anticipated that similar services for youth currently in the HTMP program, as well as new cases, will still be provided through alternative county programs.								
DISCRETIONARY Total:			1,787,493	415,787	30,000	0	1,341,706	12.0	2
UNFUNDED Total:			1,787,493	415,787	30,000	0	1,341,706	12.0	2

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Budget Unit:	7400000 Sheriff	Agency: Elected Officials						
UNFUNDED		Program Type: DISCRETIONARY						
<i>301-D</i>	<i>Field Services LOCAL</i>	13,898,991	0	0	0	13,898,991	150.0	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:		13,898,991	0	0	0	13,898,991	150.0	0
UNFUNDED Total		13,898,991	0	0	0	13,898,991	150.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Grand Total:	22,266,387	1,077,396	50,146	0	21,138,845	202.0	5