

**DETAIL OF CEO RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

Appropriations Reimbursements Revenues Carryover Net Cost Positions Vehicles

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

Budget Unit Title: 3210000 Ag Commissioner/Sealer of Weights & Measures

Program No. and Title:	AR-4B Pest Exclusion dog team	148,000	0	148,000	0	0	1.0	1
Strategic Objectives:	EG2 -- Economic Growth							
ProgramDescription:	Inspect incoming shipments for presence of agricultural or environmental pests							
Funding Type:	Ongoing	Program Type:	Mandated-Flexible					
Anticipated Results:	Inspect 15 high volume parcel facilities in Sacramento County and inspect on a regular schedule, 2 facilities in West Sacramento. Perform periodic scheduled inspections in Butte, Yuba and Shasta counties.							
Budget Unit Total:		148,000	0	148,000	0	0	1.0	1

Budget Unit Title: 7090000 Emergency Operations

Program No. and Title:	AR-2 Emerg. Ops.	183,060	0	183,060	0	0	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:	Projects funded by grants to increase emergency management capabilities, improve alert and notification, expand the Evacuation Plan to include community partners, improve readiness of the emergency organization and provide adequate administration and oversight of the Homeland Security grants.							
Budget Unit Total:		183,060	0	183,060	0	0	0.0	0

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Budget Unit Title: 7200000 Health and Human Services
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Program No. and Title:	AR-001 Maternal, Child, Adolescent Health - Black Infant Health• MCAH BIH	0	0	0	0	0	3.0	0
Strategic Objectives:	HS -- Public Health and Safety							
ProgramDescription:	Program identifies "at risk" pregnant and parenting AA women, provides assistance to aide in accessing and maintaining appropriate health care fo themselves and their infant through first year of life through education and case management by PHN's and support services by PHA's.							
Funding Type:	Self Funded	Program Type: Mandated-Flexible						
Anticipated Results:	3.0 PHA to replace contracts with community based organization. The program promotes healthy birth outcomes by improving access to care and increasing the proportion of all pregnant women who receive prenatal care starting in the first trimester of pregnancy to at least 90 %. Reduce low birth weight babies (<2,500 gms) to no more than 5 (five)% of all live births. Reduce the AA infant mortality rate to no more than 9 per 1,000 live births.							
Budget Unit Total:		0	0	0	0	0	3.0	0

Budget Unit Title: 5740000 Office of Compliance

Program No. and Title:	AR-1 COMPLIANCE	0	0	0	0	0	0.0	0
Strategic Objectives:	HS -- Public Health and Safety							
ProgramDescription:	Protection of Personal Information							
Funding Type:	Ongoing	Program Type: Mandated-Flexible						
Anticipated Results:	Reallocating a Sr Office Assistant position to an Administrative Services Officer 1 to meet target of 100% of civil service personnel trained in HIPAA covered components to meet Federal mandates (Strategic Objective #12). Increased cost will be offset by							
Budget Unit Total:		0	0	0	0	0	0.0	0

Countywide Priority	1	Total:	331,060	0	331,060	0	0	4.0	1
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Countywide Priority: 3 Safety Net

Budget Unit Title: 7000000 **General Services**

Program No. and Title: AR-001 GS-Downtown District 129,456 0 129,456 0 0 2.0 0

Strategic Objectives: IS -- Internal Services

ProgramDescription: 2.0 Building Maintenance Workers to clean air ducts in Main Jail

Funding Type: Self Funded **Program Type:** Self-Supporting

Anticipated Results: 2.0 FTE Building Maintenance Workers are needed to provide maintenance on the Main Jail's new fire system smoke detectors that are located in air ducts. Fire and safety needs will be met for the jail population and those who work in and visit the facility. These costs were included in the FY 2008-09 Allocated Cost Package.

Budget Unit Total: 129,456 0 129,456 0 0 2.0 0

Countywide Priority 3 Total: 129,456 0 129,456 0 0 2.0 0

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Countywide Priority: 4 *Sustainable and Livable Communities*

Budget Unit Title: 6400000 **Regional Parks**

Program No. and Title: AR-011-A Contract Maint. Support	42,211	0	42,211	0	0	0.0	0
Strategic Objectives: C1 -- Sustainable and Livable Communities							
ProgramDescription: Landscaping services for County facilities							
Funding Type: Self Funded Program Type: Discretionary							
Anticipated Results: County facilities will maintain landscape services in a timely and satisfactory manner with the additional landscape maint. contract sites.							
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Program No. and Title: AR-003-B Therapeutic Recreation Svcs.	13,070	0	13,070	0	0	1.0	0
Strategic Objectives: C2 -- Sustainable and Livable Communities							
ProgramDescription: Special program service for people with disabilities - Rec. Specialist							
Funding Type: Ongoing Program Type: Discretionary							
Anticipated Results: The addition of a Recreation Specialist to the TRS program by upgrading an extra-help position will increase the quality and quantity of programs delivered, develop new partnerships with local community agencies, and increase program revenues.							
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Program No. and Title: AR-015-A Leisure Services	10,427	0	10,427	0	0	0.0	0
Strategic Objectives: C5 -- Sustainable and Livable Communities							
ProgramDescription: Group Picnic and Recreation al Svcs. - Rec. Supervisor							
Funding Type: Ongoing Program Type: Discretionary							
Anticipated Results: The re-allocation of a Rec. Supervisor will provide adequate supervision of two Rec. Specialist positions, a liaison to community groups, and experienced administration of recreation services while increasing program revenues.							
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Budget Unit Total:	65,708	0	65,708	0	0	1.0	0

Countywide Priority 4 Total:	65,708	0	65,708	0	0	1.0	0
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Countywide Priority: **5** **General Government**

Budget Unit Title: 3400000 **Airport Enterprise**

Program No. and Title:	AR-1 Sacramento International Airport	1,832,559	0	1,835,551	0	-2,992	8.0	0	
Strategic Objectives:	T1 -- Transportation								
ProgramDescription:	Developing, operating, and maintaining the airport system								
Funding Type:	Self Funded	Program Type:	Self-Supporting						
Anticipated Results:	An Airport System that is safe, secure and customer oriented, providing a positive travel experience for passengers								
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Program No. and Title:	AR-2 Executive Airport	2,992	0	0	0	2,992	0.0	0	
Strategic Objectives:	T1 -- Transportation								
ProgramDescription:	Developing, operating, and maintaining general aviation airport								
Funding Type:	Self Funded	Program Type:	Self-Supporting						
Anticipated Results:	Operation of Executive Airport provides local residents with a safe and efficient general aviation facility where they can base their aircraft. It also serves to relieve International Airport of some general aviation traffic								
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Program No. and Title:	AR-3 Mather Airport	0	0	0	0	0	0.0	0	
Strategic Objectives:	T1 -- Transportation								
ProgramDescription:	Developing, operating, and maintaining regional cargo airport								
Funding Type:	Self Funded	Program Type:	Self-Supporting						
Anticipated Results:	Funding provides for the safe and efficient operation of Mather Airport, a regional cargo facility. The operation and improvement of Mather Airport will attract more business to the Sacramento region and contribute to the local economy.								
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Budget Unit Total:		1,835,551	0	1,835,551	0	0	8.0	0	

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Budget Unit Title: 7600000 Communications & Information Technology

Program No. and Title: AR-6 Communication Networks	-1,894	0	-1,894	0	0	-1.0	0
Strategic Objectives: IS -- Internal Services							
ProgramDescription: Reallocation of Positons							
Funding Type: Self Funded Program Type: Self-Supporting							
Anticipated Results: Delete seven (7) positions: Sr. IT Analyst (2.0), Telephony Systems Tech II (1.0), IT Analyst II (1.0), IT Supervisor (2.0), IT CSS (1.0). Add six (6) positions: Principal IT Analyst (2.0), Telecom Supervisor (1.0), Sr. Telecom Systems Analyst (1.0) Deputy Director of OCIT (1.0), Electronics Technician (1.0). These reallocations will ensure that each unit within OCIT is appropriately staffed with the properly allocated positions to meet its operating needs. OCIT will be able to hire and retain the quality staff necessary to provide efficient, high-quality telecommunications and information technology services in support of the business requirements of departments, businesses and the community.							
Budget Unit Total:	-1,894	0	-1,894	0	0	-1.0	0

Budget Unit Title: 3240000 County Clerk/Recorder Department

Program No. and Title: AR-3 Records Conversion	407,981	0	407,981	0	0	3.0	0
Strategic Objectives: GG -- General Government							
ProgramDescription: The Records Conversion program provides for ongoing analysis of archival records starting from 1850, development of a departmental record retention schedule, creation of a system for high quality permanent archival records of recorded documents, and assistance in the development of a countywide records retention program.							
Funding Type: Ongoing Program Type: Self-Supporting							
Anticipated Results: (1) high quality permanent archive of recorded documents; (2) departmental records retention program; (3) countywide records retention / management program							
Budget Unit Total:	407,981	0	407,981	0	0	3.0	0

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Budget Unit Title: 7000000 General Services							
Program No. and Title: AR-001 GS-Bradshaw District	123,807	0	123,807	0	0	1.0	1
Strategic Objectives: IS -- Internal Services							
ProgramDescription: 1.0 Senior Equipment Mechanic to perform generator maintenance							
Funding Type: Self Funded Program Type: Self-Supporting							
Anticipated Results: The position and one 1 1/2 ton service truck (Class 164) are needed to maintain the generators and fire pumps necessary for emergency power to County facilities per requirements set forth by the Air Quality Management District. These costs were included in the FY 08-09 Allocated Cost Package.							
Program No. and Title: AR-003 GS-Bradshaw District	59,782	0	59,782	0	0	1.0	0
Strategic Objectives: IS -- Internal Services							
ProgramDescription: 1.0 Custodian 2 to provide custodial services in the new Administration Building at Juvenile Hall							
Funding Type: Self Funded Program Type: Self-Supporting							
Anticipated Results: The position is needed to provide custodial services to necessary standards in the new Administration Building, part of the Juvenile Hall expansion. These costs will be fully funded by the Probation Department.							
Budget Unit Total:	183,589	0	183,589	0	0	2.0	1
Countywide Priority 5 Total:	2,425,227	0	2,425,227	0	0	12.0	1
GRAND TOTAL: 2,951,451 0 2,951,451 0 0 19.0 2							