

PUBLIC PROTECTION AGENCY

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PUBLIC PROTECTION & HUMAN ASSISTANCE AGENCY

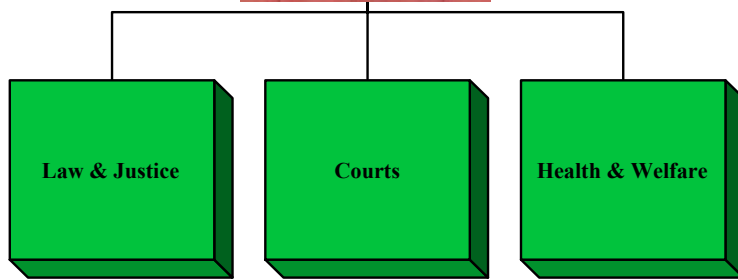
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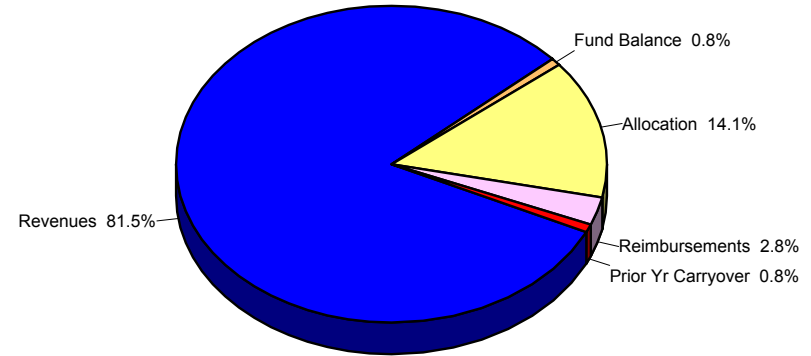
INTRODUCTION

Agency Structure

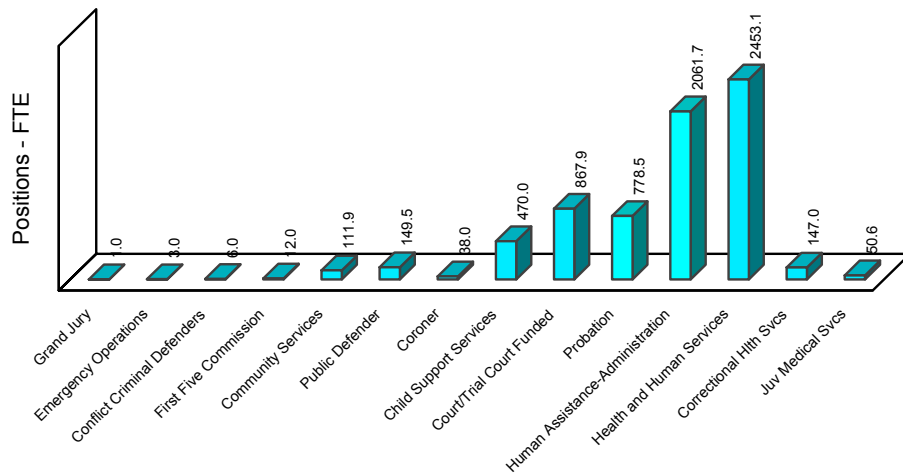
PENELOPE CLARKE, Agency Administrator



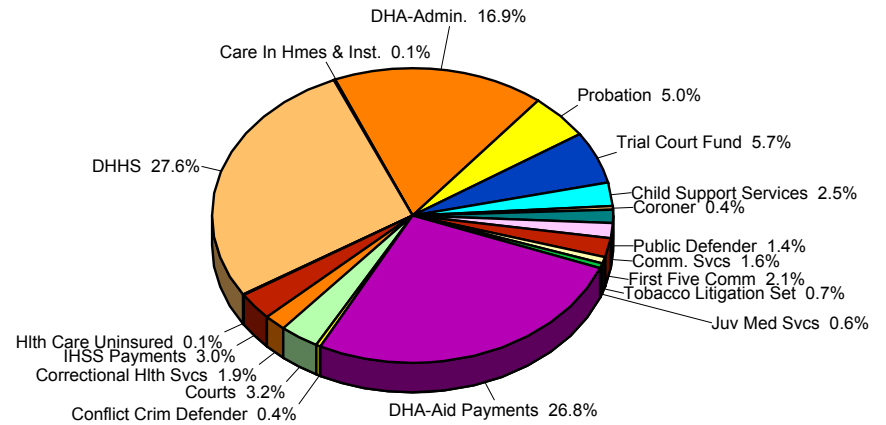
Financing Sources



Staffing



Financing Uses



The Public Protection Agency was established in May 1996. The mission of the Agency is to facilitate systemwide coordination from a countywide perspective, while working with the departments to identify and analyze issues and opportunities in carrying out the mission of the County. Penelope Clarke, Agency Administrator is responsible for leadership and budget/policy analysis for the public social services, public health, public protection and law and justice departments of the County. The Agency Administrator is also the principal liaison with the District Attorney, Probation, Sheriff, and Superior Court. Sacramento Housing and Redevelopment Agency and Sacramento Employment and Training Agency also coordinate with the Agency regarding housing and employment programs. Entities reporting directly to the Agency Administrator include Child Support Services, Children and Families First Commission, Conflict Criminal Defenders, Coroner and Correctional Health Services, Health and Human Services, Human Assistance, In-Home Support Services (IHSS) Public Authority, and Public Defender.

The Agency serves as the principal liaison with the following:

District Attorney: The District Attorney, an elected official, prosecutes violators of state and local laws, serves as legal counsel for the Grand Jury on criminal matters, and operates the Laboratory of Forensic Services.

Probation: Pursuant to State Welfare and Institutions Code, the Probation Department maintains a juvenile hall, including a home supervision function, and provides an intake function for delinquent and status offender referrals. The Department is responsible for the preparation of pre-sentence reports for adult and juvenile court as well as juvenile fitness reports. The Department is also responsible to ensure that adult and juvenile probationers follow court orders. The Department also manages commitment facilities that are a part of the continuum of sanctions available to the Juvenile Court and include the Boys Ranch and the Warren E. Thornton Youth Center.

Sheriff: The Sheriff, an elected official, provides police protection primarily to the Unincorporated Areas of the County, security services to the Sacramento International Airport, contracts with the Cities of Citrus Heights and Elk Grove for police protection services. The Sheriff also operates two jail facilities: the Lorenzo E. Patino Hall of Justice and the Rio Cosumnes Correctional Center. The Sheriff is also responsible for the Correctional Health Services which provides medically necessary inpatient and outpatient medical and dental care for adults detained at county operated correctional facilities.

Superior Court: Court Operations costs, as defined by California Rules of Court, Rule 810, are fully funded by the State. Judicial Council approved the unification of all county courts into the single Superior Court of California, County of Sacramento, on June 17, 1998. The unified Superior Court has jurisdiction over criminal, civil and juvenile cases in Sacramento County.

The following departments/entities report directly to the Agency:

Child Support Services: Child Support Services is responsible for establishing child and medical support court ordered obligations; collection and enforcement of those support and medical obligations; and, establishing paternity for children born out-of-wedlock.

Conflict Criminal Defenders: When the Public Defender is unable to provide representation, the Conflict Criminal Defenders provides the administrative structure and oversight for the assignment of cases to attorneys who are members of the Sacramento County Bar Association Indigent Defense Panel.

Coroner: The Department of Coroner administers and manages Coroner cases within the County.

First Five Commission: This Commission was established through the California Children and Families First Act of 1998. The purpose of the Commission is to allocate funds collected from the excise tax on tobacco products in order to create and support programs that promote the health and well being of children from the prenatal stage to five years of age.

Health and Human Services: This Department is responsible for the provision of primary and public health care; mental health promotion, treatment and outreach; services for at-risk dependent adults and seniors; services for abused, neglected and exploited children and their families; provides prevention and treatment programs to assist with alcohol and other drug problems; and, provides public health services and education.

Human Assistance: The Department determines eligibility for financial assistance programs some of which include: California Work Opportunity and Responsibility to Kids (CalWORKS), Food Stamp Program, Medical Assistance (Medi-Cal), County Medically Indigent Services Program, and General Assistance. The Department also provides a number of social service programs and operates several mandated and voluntary employment programs.

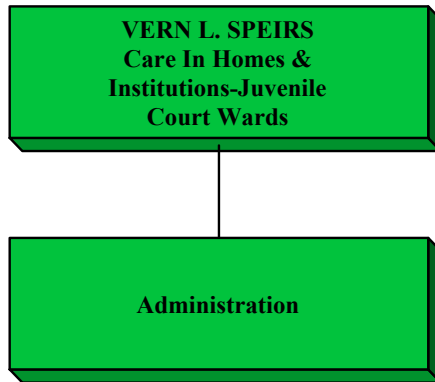
IHSS Public Authority: The IHSS Public Authority is mandated to be the employer of record for IHSS providers and to provide access to education and registry/referral services for IHSS providers and consumers.

Public Defender: The Public Defender is responsible for the provision of the constitutionally guaranteed representation for indigent defendants when in a court of law. This includes persons accused of misdemeanor offenses as well as felonious crimes including homicide and death penalty cases; people in developmentally disabled and mental health proceedings, parents in "failure to provide child support" cases, and juveniles in delinquency cases.

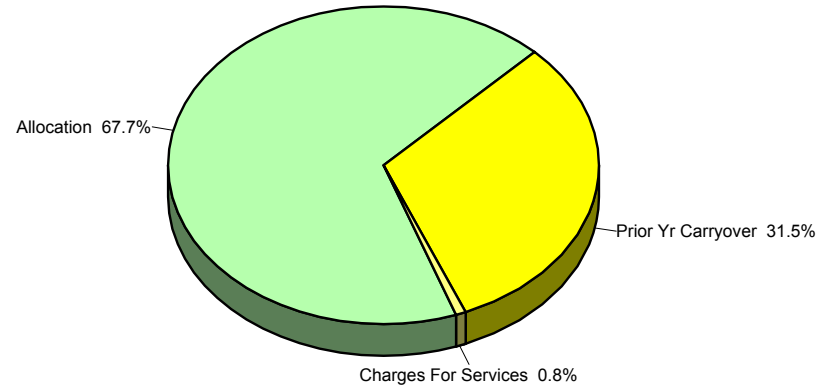
Agency Fund Centers/Departments

Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	6760000	Care In Homes and Institutions	\$1,990,887	\$643,259	\$1,347,628	0.0
001A	5810000	Child Support Services	35,964,660	33,718,022	2,246,638	470.0
001A	5510000	Conflict Criminal Defenders	5,448,876	388,940	5,059,936	6.0
001A	4522000	Contribution to Law Library	705,246	260,190	445,056	0.0
001A	4610000	Coroner	5,452,738	488,429	4,964,309	38.0
001A	7410000	Correctional Health Services	26,813,212	18,591,668	8,221,544	147.0
001A	5040000	Court/County Contribution	29,309,510	6,358,542	22,950,968	0.0
001A	5020000	Court/Non-Trial Court Funding	14,865,013	1,819,317	13,045,696	0.0
001A	5050000	Court Paid County Services	0	0	0	0.0
001A	5750000	Criminal Justice Cabinet	0	0	0	0.0
001A	5520000	Dispute Resolution	429,345	429,345	0	0.0
001A	7090000	Emergency Operations	358,541	192,672	165,869	3.0
001A	5660000	Grand Jury	184,866	10,767	174,099	1.0
001A	7200000	Health and Human Services	395,806,258	379,962,308	15,843,950	2,453.1
001A	7200000	Health Insurance Portability & Accountability	0	0	0	1.0
001A	7270000	Health-Medical Treatment Payments	38,295,460	22,578,917	15,716,543	0.0
001A	8100000	Human Assistance-Administration	242,716,035	222,273,506	20,442,529	2,061.7
001A	8700000	Human Assistance-Aid Payments	384,445,891	325,782,340	58,663,551	0.0
001A	7250000	In-Home Support Services Provider Payments	43,701,547	32,624,501	11,077,046	0.0
001A	7230000	Juvenile Medical Services	7,962,448	5,429,717	2,532,731	50.6
001A	6700000	Probation	72,019,694	43,165,397	28,854,297	778.5
001A	6910000	Public Defender	19,798,085	1,317,945	18,480,140	149.5
GENERAL FUND TOTAL			\$1,326,268,312	\$1,096,035,782	\$230,232,530	6,159.4
004A	8900000	Health Care/Uninsured	\$1,200,000	\$1,200,000	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	9,971,475	9,971,475	0	0.0
012A	8600000	Community Services	22,750,245	22,750,245	0	111.9
013A	7210000	First Five Commission	29,782,350	29,782,350	0	12.0
SUBTOTAL			\$63,704,070	\$63,704,070	\$0	123.9
<u>Non-Agency Fund Centers/Departments (Coordination)</u>						
003A	5200000	Court/Trial Court Funded	\$82,410,713	\$82,410,713	\$0	867.9
003A	5400000	Court-Other Operations	2,070,564	2,070,564	0	0.0
SUBTOTAL			\$84,481,277	\$84,481,277	\$0	867.9
GRAND TOTAL			\$1,474,453,659	\$1,244,221,129	\$230,232,530	7,151.2

Departmental Structure



Financing Sources



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 6760000 Care In Homes And Inst-Juv Court Wards
DEPARTMENT HEAD: VERNE L. SPEIRS

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Detention & Corrections
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	120	0	0	0	0
Other Charges	1,438,015	1,360,772	1,977,132	1,977,132	1,977,132
Intrafund Charges	11,306	13,360	15,433	13,755	13,755
NET TOTAL	1,449,441	1,374,132	1,992,565	1,990,887	1,990,887
Prior Yr Carryover	0	0	0	627,859	627,859
Revenues	11,029	21,451	12,025	15,400	15,400
NET COST	1,438,412	1,352,681	1,980,540	1,347,628	1,347,628

PROGRAM DESCRIPTION:

- The Probation Department is responsible for payment of mandatory county expenses for the care of non-Temporary Aid to Needy Families (TANF) with dependent juveniles committed by the Superior Court to the California Youth Authority (CYA). This budget unit isolates these placement costs from the Probation Department's total budget appropriations.
- Costs to this budget unit are determined by two major factors: the actual number of youth placed at the CYA and the type or category of placements. Many variables impact these two factors such as legislation limiting out-of-state placements, limited availability of placement options, and increased number of court orders mandating CYA commitments for youth with less serious offenses.
- Counties are billed for minors sent to the CYA based on the level of offense. Minors who commit serious offenses are placed in Categories 1-4 and counties are charged a flat rate of \$150 per month for their care. Minors who commit less serious offenses are placed in Categories 5, 6, or 7 and, depending on the level of severity of the crime committed, counties are charged 50 percent, 75 percent or 100 percent, respectively, for the institutional costs.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Assembly Bill 1758 was proposed by the Legislature which recommended a 10 percent increase in the counties' share of the CYA placement costs.

SIGNIFICANT DEVELOPMENTS FOR 2003-04:

- The State approved increasing the cost charged to counties for minors sent to the CYA. Chapter 158 established a per capita institutional cost of \$36,504. The new per capita cost increases the Category 1-4 rate to \$176 per month. Monthly rates for Categories 5,6 and 7 increased to \$1,521, \$2,281 and \$3,042 respectively.

2003-04 PROGRAM INFORMATION

Budget Unit: 6760000 Care in Homes & Ins. Agency: Public Protection

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Juvenile Court Wards	1,990,887	0	15,400	627,859	1,347,628	0.0	0
Program Description: Cost of minors committed to CYA								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 04 PPA Protect the public from crime								
Anticipated Results: Appropriate detention for juvenile offenders who commit serious offenses.								
TOTAL:		1,990,887	0	15,400	627,859	1,347,628	0.0	0

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5810000 Child Support Services
DEPARTMENT HEAD: TERRY ABBOTT

CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: Other Assistance
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	68,511	20,931,285	25,406,422	25,288,475	25,288,475
Services & Supplies	0	8,967,947	8,346,933	6,544,934	6,544,934
Other Charges	0	607,982	607,982	3,185,009	3,185,009
Equipment	0	301,601	0	0	0
Interfund Charges	0	81,490	81,490	103,500	103,500
Intrafund Charges	0	473,377	569,683	842,742	842,742
NET TOTAL	68,511	31,363,682	35,012,510	35,964,660	35,964,660
Prior Yr Carryover	0	-68,511	-68,511	64,474	64,474
Revenues	0	31,151,256	34,716,765	33,653,548	33,653,548
NET COST	68,511	280,937	364,256	2,246,638	2,246,638
Positions	488.8	512.0	488.8	470.0	470.0

PROGRAM DESCRIPTION:

- The Child Support Program is a federal and state mandated program responsible for establishing paternity for children born out-of-wedlock; establishing child support and medical support court ordered obligations; and collection and enforcement of those support and medical obligations.

MISSION:

Promote well-being of children by delivering prompt, accurate and respectful service to the families of our community.

GOALS:

- Ensure customer access to the Child Support Services and program information.

- Promote collection strategies that recognize the ability of parents to meet their support obligations.
- Continuously enhance program performance as reflected in federal and state performance measures.
- Strengthen collaborative relationships with customers, partners and other groups working for the best interest of children.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Continued focus on improving service to the families the Department serves with reduced budgetary resources.
 - Improved process for timely establishment of child support orders which resulted in a 48 percent increase in orders established over prior year.
 - Continued to increase child support collections.
 - Expanded outreach services:
 - Established semi-annual Employer Forum to provide program information to employers who assist in collection of child support through wage withholding.
 - Established an annual Paternity Opportunity Program Coordinator Forum to birthing hospital staff to promote use of paternity declarations at time of out-of-wedlock births to increase paternity establishments.
 - Expanded the department’s website to include e-mail service to increase client access to department via internet. Redesigned the department’s website to improve accessibility and simplify navigation. The improved website provides new case specific information and expands child support payment information.
 - Implemented the third phase of increased staffing in co-location team to expand to all Department of Human Assistance intake sites, improving the efficiency of the intake process.
 - Succeeded in achieving a 95.0 percent success rate in State Data Reliability Audit and a 88.2 percent success rate in State Compliance Audit.

SIGNIFICANT CHANGES FOR 2003-04:

- Budget reductions will significantly impact the level of service provided. The Department will continue to handle core business functions but will experience increased delays in service delivery.
- The Department’s Best Practices Team has studied other child support programs and identified processes to improve Sacramento’s child support program. The Department will implement appropriate recommendations to improve efficiency and maintain level of service with reduced resources.
- The Department plans to implement electronic payment processing, through electronic fund transfer to simplify withholding for employers and accept credit card payments for child support.
- To keep staff motivated to perform their best, the Department will implement a new employee recognition program, GEM – Going the Extra Mile.

- As a result of the state budget for 2003-04, 25.0 percent of the federal Child Support Automation Penalties are being passed on to the counties as a General Fund expense. Sacramento County’s share of the penalty amount is \$2,311,112.

PERFORMANCE MEASURES:

PERFORMANCE MEASURE	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Establish legal child support obligation to assist families achieve economic stability	Percent of cases with orders compared to total caseload	56.50%	57.50%	55.20%	62.00%
	Percent of current support collected compared to support due	45.40%	47%	47.20%	51.20%
2. Assist eligible families achieve self-sufficiency through collection of current child support	Percent of cases with arrearage collection compared to cases needing collection	63.40%	62.50%	62.30%	64.30%
	Distributed Collections	\$79,996,506	N/A	\$87,074,467	\$92,298,935
3. Ensure eligible children receive court ordered medical support	Percent increase in cases with medical support orders enforced	N/A	13%	13.80%	18%
4. Increased customer awareness of services provided	Increase in number of outreach events scheduled	56	70	83	85

2003-04 PROGRAM INFORMATION

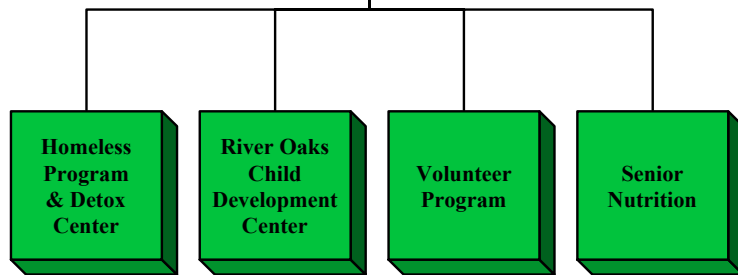
Budget Unit: 5810000 Child Support

Agency: Public Protection

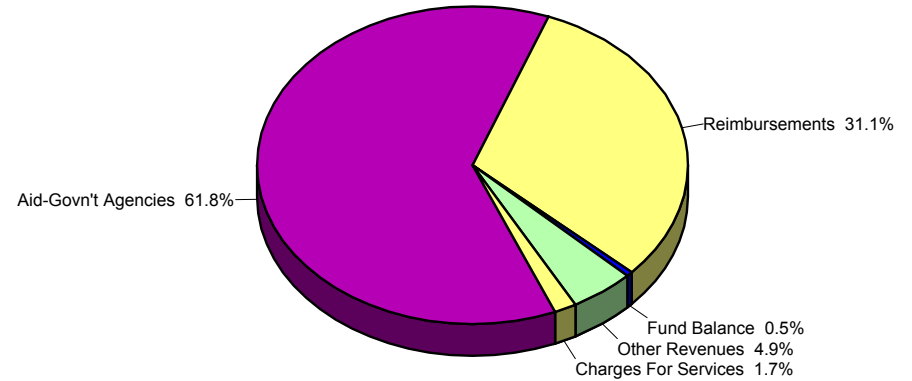
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Child Support	35,964,660	0	33,653,548	64,474	2,246,638	470.0	9
Program Description: Child Support & Collection Services								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 01 PPA Protect the poor and destitute through basic financial and medical care								
Anticipated Results: Delivery of paternity child support and medical support establishment and collection services								
TOTAL:		35,964,660	0	33,653,548	64,474	2,246,638	470.0	9

Departmental Structure

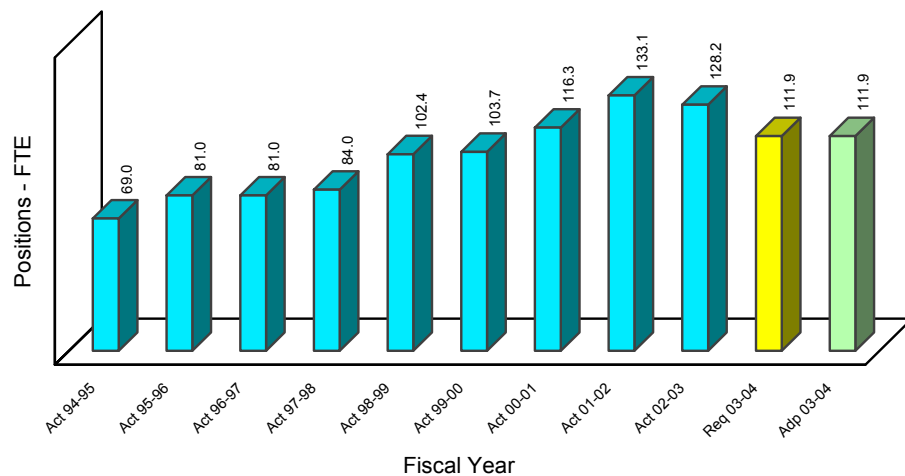
CHERYL DAVIS, Director



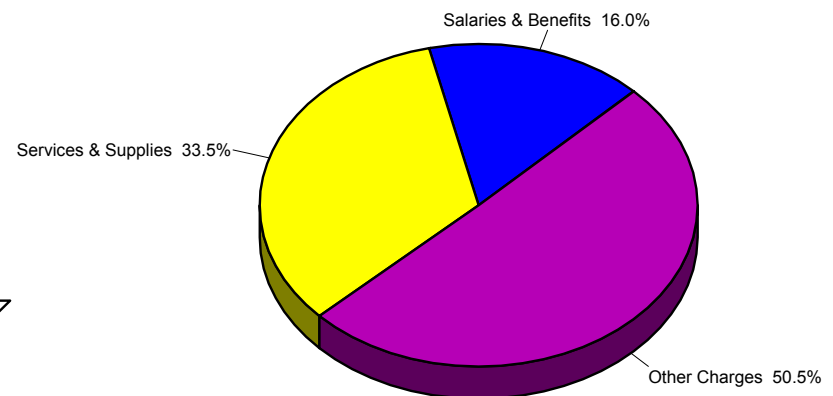
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 8600000 Community Services
DEPARTMENT HEAD: CHERYL DAVIS

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: Other Assistance
FUND: COMMUNITY SERVICES

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	5,009,095	5,512,914	5,835,751	6,089,702	5,299,031
Services & Supplies	9,672,164	9,622,756	9,242,518	11,283,947	10,820,249
Other Charges	10,153,851	10,083,862	11,376,483	17,511,714	16,671,659
Equipment	16,096	4,566	0	0	0
Interfund Charges	199,322	250,824	188,357	99,839	99,839
Interfund Reimb	-5,720,537	-6,459,917	-5,710,715	-10,200,319	-10,140,533
Total Finance Uses	19,329,991	19,015,005	20,932,394	24,784,883	22,750,245
Means of Financing					
Fund Balance	1,408,404	946,578	946,578	160,139	160,139
Use Of Money/Prop	393,808	319,251	387,886	480,000	480,000
Aid-Gov'n't Agencies	15,755,698	15,826,454	17,766,439	21,041,790	20,403,481
Charges for Service	318,181	225,819	455,714	561,653	561,653
Other Revenues	2,364,250	1,897,433	1,370,777	1,035,972	1,144,972
Other Financing	7,547	3,801	5,000	0	0
Total Financing	20,247,888	19,219,336	20,932,394	23,279,554	22,750,245
Positions	133.1	128.2	130.0	111.9	111.9

PROGRAM DESCRIPTION:

The Community Services Division of the Department of Human Assistance (DHA) provides a variety of programs and services:

- The Retired and Senior Volunteer Program, the Foster Grandparent Program, and the Senior Companion Program help adults over the age 55 find volunteer opportunities to solve problems in their communities. Nearly 900 volunteers provide a tremendous resource to more than 260 public and non-profit agencies.

- The Senior Nutrition Services Program seeks to maintain the independence and dignity of older persons in their homes and their communities and to prevent premature institutionalization through the provision of a balanced mid-day meal, five days a week. In addition, these programs offer transportation to seniors unable to get around on their own.

- The Homeless Program mitigates homelessness in the County and City of Sacramento by contracting with community based organizations to provide emergency and temporary shelter, transitional and permanent housing and supportive social services to homeless persons and families of our community. DHA is the grantee of federal, state and local funding allocated to serve the homeless, thus insuring the operation of Continuum of Care and the provision of a program coordination and monitoring function.
- The Homeless Employment Services Program provides employment counseling, skills assessment, job placement, and on-the-job training through agreements with the local employer community and non-profit agencies, as well as through partnership in the SETA/Sacramento Works Career Centers located throughout the County. These services are provided to develop individual economic self-sufficiency and training opportunities to employable residents of homeless shelters, transitional housing programs, and public housing complexes.

MISSION:

To promote economic self-sufficiency, independent living, and well-being for Sacramento's homeless population, low-income families, and seniors. The services the division offers are provided with dignity, fairness, respect and sensitivity.

GOALS:

- Increase participation in Senior Nutrition Program, Senior Companion Program, and provide additional shelter to the homeless population.
- Increase services to former Foster Youth population, thus, breaking the cycle of dependence.
- Increase services to homeless women and children by providing housing, employment and other needed social services.
- Increase the effectiveness of volunteer service through targeted training in collaboration with volunteer host agencies.
- Develop meaningful volunteer service and service-learning opportunities for the new generation of experienced retired and senior volunteers.

SIGNIFICANT DEVELOPMENTS FOR 2002-03:

Senior Nutrition Services (SNS):

- SNS provided 200,560 meals at 23 congregate meal sites and 307,765 home delivered meals.
- SNS provided 15,726 trips to homebound seniors between their home and the congregate dining centers and between community pick up locations, grocery shopping centers, and their homes.

The Homeless Program:

- Directed and submitted the Continuum of Care funding application in coordination with local service providers that resulted in a \$10.85 million McKinney award. The Sacramento County and Cities Board on Homelessness, a coalition of government, business, law enforcement and faith community partners, continue to implement the recommendations contained in their five-year plan to address long-term funding and managing services designed to mitigate and reduce homelessness in all of Sacramento County.
- A settlement was reached with Sacramento Cottage Housing for the re-use of the former McClellan Air Force Base to develop an 82-unit apartment complex for permanent supportive housing for families with disabilities.
- This year's Winter Shelter Program served up to 95 homeless women and children from October 1, 2003, through April 30, 2003 (212 days) and up to 133 men from November 19, 2002, through March 31, 2003 (132 days). The program provided nightly shelter beds, two meals a day and case management services to 1,887 unduplicated adults and 329 unduplicated children.
- The County Board of Supervisors approved the relocation and expansion of the St. John's Shelter for Women and Children to forty beds with comprehensive 24-hour supportive services.
- The Homeless Program in partnership with homeless service providers increased the number of transitional housing beds by 38 and permanent housing by 207 during the past year.

Employment Services:

- A client base of 1,500 clients made 7,000 visits to the Resource Room. Social workers provided off site outreach to an additional 4,000 clients at all DHA bureaus and partner agencies including Volunteers of America (VOA), Salvation Army, Loaves and Fishes, Francis House, Sacramento Area Emergency Center and Sacramento Employment Training Agency (SETA). A Street Employment has become an integral part of the homeless continuum and is the only agency providing employment services in the downtown and Alkali Flat areas. A Street staff helped to place over 300 people in long term and permanent jobs through direct hire and collaboration with other agencies at an average wage of \$9.18 an hour. Staff also successfully placed fifteen low-income people in On the Job Training (OJT) opportunities with employers. These jobs are paid, permanent, full time positions, which are casemanaged by DHA social workers.

Senior Corp Programs:

- The Retired and Senior Volunteer Programs (RSVP) began serving as the local sponsor of the Veteran's History Project in collaboration with the Library of Congress and its American Folklife Center. The Program trained volunteer interviewers and camera technicians have videotaped, documented, and archived oral histories of more than 70 U.S. war veterans since April 2003. This is a multiyear project that has been a well-received community service and a successful recruitment tool for RSVP to reach out to new member volunteers.

River Oaks Child Development Center:

- DHA negotiated with SETA and the SETA Head Start Program to take over the administration and management of the River Oaks Child Development Center. The existing families were able to retain childcare services at River Oaks. The staff was transferred to SETA or placed in the Department playcare units.

Mather Community Campus:

- Mather Community Campus continued its seven-year record of success and accomplishments. Fifty-four individuals completed their vocational training, and 115 were employed during the year. The average starting wage for all employed individuals was \$9.85.
- Renovation was begun on two mothballed residential buildings, in preparation for the expansion of the Campus in 2004. The completed expansion will provide apartments for 45-60 additional families, as well as increased classroom space to provide children's services.

SIGNIFICANT CHANGES FOR 2003-04:

- At the end of Final Budget Hearings, DHA-Community Services budget unit had 4.3 full time equivalent positions deleted and 12.0 full time equivalent positions transferred to DHA-Administration budget unit. This resulted in a net reduction of 16.3 full time equivalent positions from the end of June 2003.
- The construction of the Senior Nutrition Service's expansion of the central kitchen and administrative offices is scheduled for completion by Summer 2004.
- Senior Nutrition Services collaborated with two churches, two Park and Recreation Districts and two private senior apartment owners to provide the staffing at seven dining centers. The Program reduced the home delivered meal program to 100 percent of the contracted scope of services with Area 4 Agency on Aging.
- The 40-bed, 60-day recovery program at the Comprehensive Alcoholism Treatment Center is due to open in the Fall 2003.

- The Permanent Supportive Housing Program at Saybrook Apartments is expected to begin operation in January 2004. This project will provide housing and supportive services to 56 homeless families in which at least one adult is disabled.
- Adolfo Housing Services will expand the transitional housing program to provide housing and support services for up to 12 additional homeless, former foster youth in October 2003.
- The expanded St John's Shelter for Women and Children is scheduled to begin operation in January 2003.
- The Winter Shelter Program will include an additional 20 beds for women and children at the A Street Shelter for the period of October 1, 2003 through April 30, 2004. From November 24, 2003, through March 31, 2004, 95 beds for men will be available at the Cal Expo site.
- Mather Community Campus staff is planning the expansion of the family site, which is projected to add 60 adults and at least 120 children to the resident population, for a total occupancy nearing 500 persons.
- The Foster Grandparent Program and the Senior Companion Program together lost state funding totaling \$105,837 and 26,199 hours of volunteer service to the community.
- The Retired and Senior Volunteer Program is participating on the newly established Sacramento County Sheriff's Citizen Corps Council to foster citizen volunteer training and participation in homeland security activities.

SUPPLEMENTAL INFORMATION:

Agreements

Contractor	Program/Service	Amount
Pride Industries	Mather - Janitorial Training	\$131,772
Pride Industries	Mather - Landscaping Training	46,034
Pride Industries	Mather - Landscaping Service	134,187
Sacramento Housing & Redev. Agency	Mather- Building Repairs/Maintenance	394,792
Buddhist Church of Sacramento	Senior Meals Facility Use	1,500
Delta Cove Senior Community	Senior Meals Facility Use	1,200
North Highlands Recreation and Park District	Senior Meals Facility Use	1,500
Orangevale Recreation and Park District	Senior Meals Facility Use	4,200
Parkside Terrance Apartments	Senior Meals Facility Use	91,344
Rio Linda Recreation and Park District	Senior Meals Facility Use	1,500
Sacramento Japanese Methodist Church	Senior Meals Facility Use	5,460
Stanford Settlement	Senior Meals Facility Use	1,500
Sunrise Recreation and Park District	Senior Meals Facility Use	5,400
Women's Civic Improvement	Senior Meals Facility Use	2,100
Pride Industries	Mather - Janitorial Service	158,958
Sacto. Area Emergency HousingCenter	Mather - Resident Monitoring	355,212
Volunteers of America	Mather - Resident Monitoring	575,771
Paratransit	Senior Transportation	80,603
AIDS Housing Alliance	Transitional Housing for AIDS/HIV Homeless	80,483
AIDS Housing Alliance	Transitional Housing for AIDS/HIV Homeless	87,791
AIDS Housing Alliance	Transitional Housing for AIDS/HIV Homeless	4,800
AIDS Housing Alliance	Permanent Housing for AIDS/HIV Homeless	88,710
AIDS Housing Alliance	Section 8 Vouchers for AIDS/HIV Homeless	36,105
AIDS Housing Alliance	Perm. Housing Acquisition-AIDS/HIV Homeless	600,000
Breaking Barriers Comm. Services Ctr.	Supportive Service to AIDS/HIV Homeless	41,975
Cal Expo - Winter Shelter	Site costs for Winter Shelter	97,354
California Emergency Food Link	Senior Meals	92,700
California Restaurant Assoc Educational Fnd	Mather - Culinary School	20,000
Capital Station District	Neighborhood Security Patrol	158,514
Center for AIDS Research, Education & Svcs	Services for AIDS/HIV Homeless	23,721
Center for AIDS Research, Education & Svcs	Services for AIDS/HIV Homeless	142,388
Chemical Dependency Center for Women	New Horizons -Transitional Housing	210,130
Chemical Dependency Center for Women	Youth-Transitional Housing	186,963
Community Services Planning Council	HEALTH	107,625
Diogenes Youth Services	Youth-Transitional Housing	171,601
Diogenes Youth Services	Youth-Transitional Housing	280,367
Diogenes Youth Services	Youth-Transitional Housing	56,285
El Dorado County	Services for AIDS/HIV Homeless	34,600
Lutheran Social Services	Transitional Housing for Homeless Families	290,212
Lutheran Social Services	HOPE	74,170
Lutheran Social Services	Building Bridges	151,050
Lutheran Social Services	Building Bridges-Expansion	202,009
Lutheran Social Services	LaVerne Adolfo - Youth Housing	275,935
Lutheran Social Services	HOPWA-Case Management	100,000
Mather Expansion	Transitional Housing for families	800,000
Salvation Army	Men's Lodge	429,358
Mexican American Alcoholism Program	Permanent Housing for AIDS/HIV Homeless	59,822
Placer County	Services for AIDS/HIV Homeless	34,600
Resources for Independent Living	Transitional Housing for Disabled Homeless	122,320
Sac Area Emergency Housing	Shelter/Case Mgmt for families	749,521
Sac Self Help Housing	Housing Info/Referral	96,000
Sacramento Area Emergency Housing Ctr.	CPS Housing/Services for families	306,973
Sacramento Area Emergency Housing Ctr.	Omega Project	302,487

Agreements

Contractor	Program/Service	Amount
Sacramento Children's Home	Crisis Nursery	\$81,340
Sacramento Children's Home	Crisis Nursery	101,913
Sacramento Cottage Housing	Quinn Cottages-Transitional Housing	222,987
Sacramento Cottage Housing	Quinn Cottages-Expansion	84,617
Sacramento Cottage Housing	McClellan Park-Permanent Hsg. for Families	224,291
Sacramento Cottage Housing	McClellan Park-Permanent Hsg. for Families	125,000
Sacto Cottage Hsg	Quinn Cottages-Rent Subsidy	96,300
Salvation Army	Housing Info/Referral	21,642
Saybrook Apartments	Permanent Housing for Families	274,097
Shasta Hotel	Shelter Plus Care-Permanent Housing	60,254
Shasta Hotel	Shelter Plus Care-Permanent Housing	23,472
St John's Shelter	Emergency Shelter for Women and Children	622,371
St. John's Shelter for Women and Children	Emergency Shelter for Women and Children	8,787
Stanford Settlement	Senior Center	75,000
Transitional Living & Community Support	Shelter/services	276,280
Transitional Living & Community Support	HOPE	104,671
Transitional Living and Community Support	Shelter/services	312,246
Travelers Aid Families Beyond Transition	Transitional Housing	399,572
Vietnam Veterans of Northern Calif.	HOPE	71,912
VOA	Transitional Housing-Rent Subsidy	67,555
VOA - U Street	Transitional Housing for families	458,150
VOA-Adolfo Transitional Hsg	Transitional Housing for youth	477,160
Volunteers of America	HOPE	77,607
Volunteers of America	Housing Info/Referral	21,079
Volunteers of America	NOVA House - Permanent Housing	137,488
Volunteers of America	ILRP	535,286
Volunteers of America	Comprehensive Alcohol Treatment Center	829,497
Volunteers of America	Winter Shelter	195,755
Volunteers of America	Mather-Drug Testing	89,860
Volunteers of America	Mather-Case Management	709,304
Volunteers of America	Breaking Barriers	272,455
Volunteers of America	Mather-Children's Services	279,732
WEAVE	Rape Crisis Center	189,237
Wind Youth Services	Supportive Services	355,329
	Mather Exp. & Furnishings	1,500,000
	Winter Overflow Shelter	400,000
TOTAL		\$18,291,848

2003-04 PROGRAM INFORMATION

Budget Unit: 8600000 Community Services

Agency: Public Protection

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	CalWORKs & Empl Svs	85,163	85,163	0	0	0	2.5	0
Program Description: Provide CalWORKs clients with skills assessment, job training, and employment services at the North A Street Career Center								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 05 PPA Provide self-sufficiency classes								
Anticipated Results: Assist budget unit 8100 in meeting it's goal of WTW participation rate of 45%, maintain 750 job placements at an average hourly wage of \$8.43								
002-A	GA & Empl Svs	158,082	158,082	0	0	0	1.2	0
Program Description: Employment services for GA clients and other indigent clients residing in the aid in kind shelter.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 05 PPA Provide self-sufficiency classes								
Anticipated Results: Assist budget unit 8100 in maintaining a GA caseload of 5,200 by insuring employment services are provided only to eligible indigent individuals within established regulations and time frames.								
MANDATED Total:		243,245	243,245	0	0	0	3.7	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: DISCRETIONARY						
<i>004-A-1 Hsg & Homeless Svcs</i>	158,514	158,514	0	0	0	0.0	0
Program Description:	Provides private security services in the Richards Blvd area.						
Countywide Priority:	1 Discretionary Law Enforcement						
Agency Priority:	04 PPA Protect the public from crime						
Anticipated Results:	Security for business, property owners, the homeless population and the general public						
<i>004-B-1 Hsg & Homeless Svcs</i>	24,065,719	7,162,754	16,742,826	160,139	0	37.6	1
Program Description:	Provides emergency shelter, transitional and permanent housing and supportive social services to homeless persons and families in the community. Programs are funded by a combination of federal, state and local sources. DHA staff provides program coordination and monitoring.						
Countywide Priority:	2 Safety Net						
Agency Priority:	05 PPA Provide self-sufficiency classes						
Anticipated Results:	These programs supply 390 emergency beds, 740 transitional housing beds and 940 permanent housing beds. Supportive services assist clients along the Continuum of Care and through the shelter program until they become self-sufficient and obtain permanent housing.						
<i>007-A Safety Net Svcs</i>	610,264	79,380	530,884	0	0	3.6	0
Program Description:	Provide Rape Crisis Counseling and Intervention by contracting with a CBO and a Foster Grandparent Program for at risk children in our community.						
Countywide Priority:	2 Safety Net						
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse						
Anticipated Results:	Assist 1,000 rape victims by intervention and provide a rape telephone hot line answering about 900 calls a year with 400 victim follow-ups, 40 counseling sessions and 1,700 information referrals. The foster grandparents will provide 82,400 hours of service to approximately 2,400 at risk children						
<i>007-B Safety Net Svcs</i>	1,694,631	260,305	1,434,326	0	0	0.0	2
Program Description:	Provide rehabilitation and treatment services to homeless mentally ill and homeless individuals with substance abuse problems. Project HOPE provides two van teams to outreach mentally ill homeless.						
Countywide Priority:	2 Safety Net						
Agency Priority:	05 PPA Provide self-sufficiency classes						
Anticipated Results:	Provide 30 beds for 72 hour detox recovery program. Project HOPE provides 2,000 contacts with homeless mentally ill individuals per year. TLCS provides 60 beds and treatment services for mentally ill individuals.						
<i>008-A Senior Services</i>	4,742,813	969,743	3,773,070	0	0	56.0	23
Program Description:	Provide lunches and services to seniors through a combination of congregate dining sites and hot and frozen home delivered meals. Senior Programs include the Senior Companion Program, Foster Grandparent Program and the Retired Senior Volunteer Program.						
Countywide Priority:	2 Safety Net						
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse						
Anticipated Results:	Provide 153,500 meals at 14 congregate dining sites, 126,250 daily hot home delivered meals and 227,822 frozen meals. An additional 100 congregate meals at 3 sites and 275 home delivered meals are provided daily by a DHA partner CBO. The Senior Companion Program provides more than 50,000 service hours to over 340 low income, isolated at risk seniors and disabled adults, The Foster Grandparent Program provides more than 86,000 service hours to more than 2,500 children. The Retired Senior Volunteer Program has 716 volunteers providing 146,400 hours of community service. Transportation is also provided to seniors.						

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Program Type: DISCRETIONARY							
<i>Add'l Req Mather Transitional Housing</i>	800,000	800,000	0	0	0	0.0	0	
Program Description:	Provides supportive services for residents in transitional housing							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Will provide supportive services to stabilize residents in transitional housing and assist them in moving into independent unsubsidized living circumstances							
DISCRETIONARY Total:		32,071,941	9,430,696	22,481,106	160,139	0	97.2	26
FUNDED Total		32,315,186	9,673,941	22,481,106	160,139	0	100.9	26
FUNDED - RESTORED	Program Type: DISCRETIONARY							
<i>007-F Safety Net Svs</i>	131,285	131,285	0	0	0	0.0	0	
Program Description:	Provide rehabilitation and treatment services to homeless mentally ill and homeless individuals with substance abuse problems. Project HOPE provides two van teams to outreach mentally ill homeless.							
Countywide Priority:	2 Safety Net							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Add 50 beds, implement the 60 day recovery program, add nursing staff and maintain the 5170 designation.							
<i>008-B Senior Services</i>	444,307	335,307	109,000	0	0	11.0	0	
Program Description:	Provide lunches and services to seniors through a combination of congregate dining sites and hot and frozen home delivered meals. Senior Programs include the Senior Companion Program, Foster grandparent program and the retired volunteer program.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Keep 7 congregate dining sites serving 200 seniors open and provide 300 daily hot meals as opposed to frozen meals,							
DISCRETIONARY Total:		575,592	466,592	109,000	0	0	11.0	0
FUNDED - RESTORED Total		575,592	466,592	109,000	0	0	11.0	0
Funded Grand Total:		32,890,778	10,140,533	22,590,106	160,139	0	111.9	26

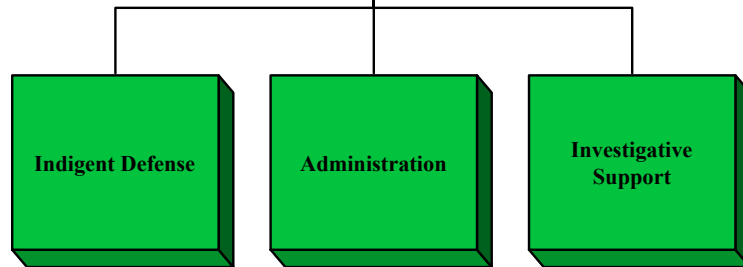
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: MANDATED					
<i>002-B-2 GA & Empl Svs</i>	86,825	0	0	0	86,825	0.0	0
Program Description:	Employment services for GA clients and other indigent clients residing in the aid in kind shelter.						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Agency Priority:	05 PPA Provide self-sufficiency classes						
Anticipated Results:	Provide an additional location for employment services to GA clients and other indigent clients which will promote economic self-sufficiency.						
MANDATED Total:		86,825	0	0	86,825	0.0	0

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
004-A-3	<i>Hsg & Homeless Svs</i>	537,930	342,655	0	0	195,275	0.0	0
Program Description:	Provides emergency shelter, transitional and permanent housing and supportive social services to homeless persons and families in the community. Programs are funded by a combination of federal, state and local sources. DHA staff provides program coordination and monitoring.							
Countywide Priority:	2 Safety Net							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Add 80 additional beds for homeless men and add two staff to provide program coordination and monitoring.							
004-C	<i>Hsg & Homeless Svs</i>	147,976	147,976	0	0	0	0.0	0
Program Description:	Provides Sheriff security services for the Social Service Complex offering protection to clients, employees and the general public.							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Provide one additional sheriff for the social service campus.							
007-C-2	<i>Safety Net Svs</i>	148,902	148,902	0	0	0	0.0	0
Program Description:	Subsidized child care to low-income parents who are employed, seeking employment, in a training program or incapacitated.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Provide subsidized child care for 64 children. These funds would allow us to leverage \$513,309 of California CDE funding.							
007-D	<i>Safety Net Svs</i>	589,873	589,873	0	0	0	0.0	0
Program Description:	Provide rehabilitation and treatment services to homeless mentally ill and homeless individuals with substance abuse problems. Project HOPE provides two van teams to outreach mentally ill homeless.							
Countywide Priority:	2 Safety Net							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Add 50 beds, implement the 60 day recovery program, add nursing staff and maintain the 5170 designation.							
DISCRETIONARY Total:		1,424,681	1,229,406	0	0	195,275	0.0	0
UNFUNDED - LOCAL Total		1,511,506	1,229,406	0	0	282,100	0.0	0

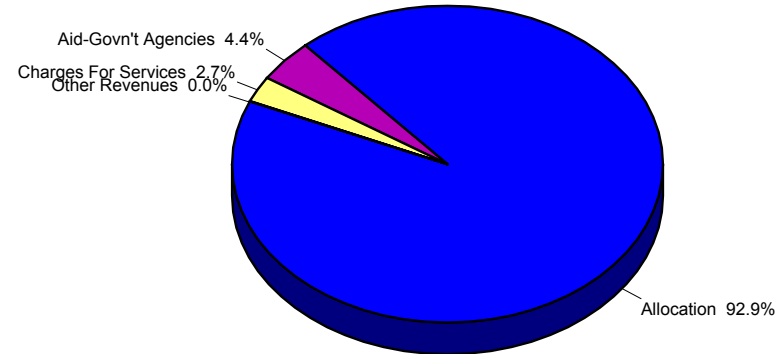
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - STATE		Program Type: DISCRETIONARY						
004-B-2	<i>Hsg & Homeless Svs</i>	696,360	0	0	0	696,360	0.0	0
Program Description:	Provides emergency shelter, transitional and permanent housing and supportive social services to homeless persons and families in the community. Programs are funded by a combination of federal, state and local sources. DHA staff provides program coordination and monitoring.							
Countywide Priority:	2 Safety Net							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Increase 57 beds to homeless men and operate the winter shelter program and additional 40 days.							
007-E-2	<i>Safety Net Svs</i>	491,877	0	491,877	0	0	8.0	0
Program Description:	Subsidized child care to low-income parents who are employed, seeking employment, in a training program or incapacitated.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Provide subsidized child care for 64 children.							
008-C	<i>Senior Services</i>	105,837	0	0	0	105,837	0.4	0
Program Description:	Provide lunches and services to seniors through a combination of congregate dining sites and hot and frozen home delivered meals. Senior Programs include the Senior Companion Program, Foster grandparent program and the retired volunteer program.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Keep 7 congregate dining sites serving 200 seniors open and provide 300 daily hot meals as opposed to frozen meals,							
DISCRETIONARY Total:		1,294,074	0	491,877	0	802,197	8.4	0
UNFUNDED - STATE Total		1,294,074	0	491,877	0	802,197	8.4	0
Unfunded Grand Total:		2,805,580	1,229,406	491,877	0	1,084,297	8.4	0

Departmental Structure

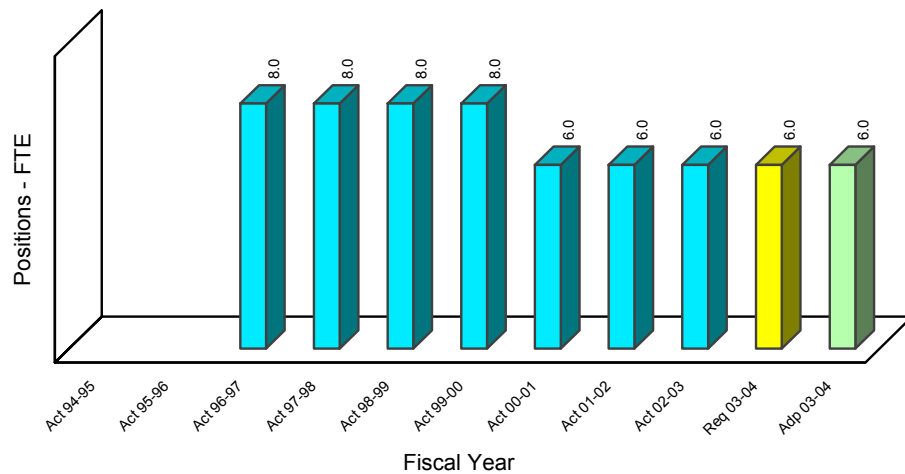
FERN LAETHEM, Director



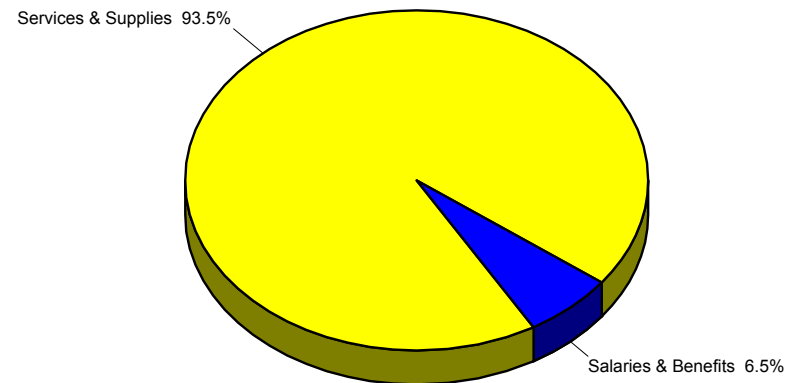
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5510000 Conflict Criminal Defenders
DEPARTMENT HEAD: FERN LAETHEM

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	299,954	327,366	311,725	359,559	353,388
Services & Supplies	7,380,002	8,256,640	10,209,695	6,858,852	4,858,852
Interfund Charges	3,767	0	5,300	5,675	5,675
Intrafund Charges	140,317	233,838	171,392	230,961	230,961
NET TOTAL	7,824,040	8,817,844	10,698,112	7,455,047	5,448,876
Revenues	662,797	381,480	490,660	388,940	388,940
NET COST	7,161,243	8,436,364	10,207,452	7,066,107	5,059,936
Positions	6.0	6.0	6.0	6.0	6.0

PROGRAM DESCRIPTION:

- Provides the administrative structure for the appointment and compensation of attorneys who are members of the Sacramento Bar Association Indigent Defense Panel, qualified investigators and other ancillary service providers for indigent adult defendants and juveniles not represented by the Public Defender's Office.
- Provides the administrative structure for the appointment and compensation of qualified court-appointed investigators and other ancillary service providers in proper and eligible retained counsel cases.
- Provides oversight and training for attorneys who are members of the Sacramento County Bar Association Indigent Defense Panel.

MISSION:

To provide cost-effective and competent legal counsel to all Conflict Criminal Defenders (CCD) clients and deliver administrative and oversight services to stakeholders professionally, effectively, and efficiently.

GOALS:

- Provide responsible, timely and appropriate oversight of panel attorneys and panel investigators to insure effective representation of all clients.
- Continue to improve the CCD web site in order to enhance communication with and provide information to panel attorneys, panel investigators and all other stakeholders.
- Continue to provide relevant training programs and require all panel attorneys and panel investigators to attend them.
- Continue audit and study of internal workflow processes for the purpose of designing and implementing new models that will result in more cost-effective methods of delivering service.
- Research and program additional enhancements to the CCD FoxPro Data system that will allow CCD to develop an internal case management system for the purpose of tracking caseloads and enhanced administrative oversight.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- The Deputy Director position, previously approved by the Sacramento County Board of Supervisors, was fully implemented and has been expanded, as was expected, to include training responsibilities, attorney oversight, and court liaison.
- The Misdemeanor Program was fully implemented, resulting in a quality representation for CCD clients, as well as increased efficiency and lower costs.
- The Web Bill system was expanded, allowing attorneys to use the system for claims up to \$1,000.00, resulting in increased efficiencies for the department.

SIGNIFICANT CHANGES FOR 2003-04:

- A new Memorandum of Understanding between Sacramento County and the Sacramento County Bar Association, regarding the Indigent Defense Panel, will be developed. Discussions will begin in January 2004 when the new Sacramento County Bar Association President takes office.
- The Adopted Budget reflects a loss of Senate Bill 90 revenue (\$211,000+) deferred during this fiscal year's state budget process.
- System enhancements to the CCD FoxPro Beta system will be implemented allowing CCD to archive nine years of data, thus increasing system performance and reducing staff time to process new cases.
- The appropriation for this budget has been reduced by more than \$3.0 million from last year's actual expenditures. About \$1.0 million of the reduction is related to the conclusion of an extraordinarily expensive trial. Another \$2.0 million reduction was recommended due to the county's fiscal crisis and the initial expectation that recommended reductions in both the Sheriff and District Attorney budgets would result in cost reductions in the Conflict Criminal Defenders budget. While restorations were subsequently made to the Sheriff and District Attorney, this budget was not likewise increased. However, this department, along with the Public Defenders Office, will take every means possible to provide the required defense of indigents within the constraints of the budget. It must be noted, however, that prosecutions by the District Attorney and the Sacramento City Attorney have not and likely will not be dropping. Since this budget is extremely tight it will be closely monitored during the year. Early indications are that a midyear adjustment might be needed.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Legal representation is effective	Percent of contractor attorneys who receive general training (by topic)	95%	100 %	100%	100%
	Percent of contractor attorneys who receive trial skills training	30%	65%	95%	100%
	Number of specialized panels (areas), with specially trained lawyers, for specialty defense (e.g. DNA, SVP, Child Abuse/Molest, Appeals)	1	3	2	3
	Responsible, timely and appropriate oversight of contractors to insure effective & competent representation	65%	75%	75%	85%
2. Implementation of technologies to improve & support effective & timely delivery of services to contractors, clients, and stakeholders	Use technology to enhance communication and provide information to contractors	90%	100%	95%	100%
	Development of internet and phone based claim processing system for low cost cases	Completed November 2001	100% usage in low cost cases	100% usage in low cost cases	Expand to higher cost cases
	Service to contractors meets or exceeds contractor expectations	75%	85%	Remains stable	85%
	Increased stakeholder awareness of what we do, how we do it, and who we are	75%	95%	75%	95%
3. Legal Representation is cost effective	Average cost per completed case (based on <u>current</u> hourly rate), is reasonable	Decreased 10.9%	Remains stable	Remains stable	Remains stable
	Development of misdemeanor division staffed by two contract lawyers & 2 law clerks for all initial case representation	Not Applicable	Not Applicable	Implemented September 2002	Increase efficiencies to reduce costs

2003-04 PROGRAM INFORMATION

Budget Unit: 5510000 Conflict Criminal Defenders Agency: Public Protection

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	<i>Conflict Criminal Defenders</i>	5,448,876	0	388,940	0	5,059,936	6.0	0
Program Description:	Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Case							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Competant Criminal Defense Representation of all Appointed Cases							
MANDATED Total:		5,448,876	0	388,940	0	5,059,936	6.0	0
FUNDED Total		5,448,876	0	388,940	0	5,059,936	6.0	0

UNFUNDED - LOCAL		Program Type: MANDATED						
001-B	<i>Conflict Criminal Defenders</i>	2,000,000	0	0	0	2,000,000	0.0	0
Program Description:	Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Case							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Competant Criminal Defense Representation of all Appointed Cases							
MANDATED Total:		2,000,000	0	0	0	2,000,000	0.0	0
UNFUNDED - LOCAL Total		2,000,000	0	0	0	2,000,000	0.0	0

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 4522000 Contribution To The Law Library

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	860,370	679,613	698,168	705,246	705,246
NET TOTAL	860,370	679,613	698,168	705,246	705,246
Prior Yr Carryover	19,911	63,240	63,240	20,190	20,190
Revenues	140,000	140,000	140,000	240,000	240,000
NET COST	700,459	476,373	494,928	445,056	445,056

PROGRAM DESCRIPTION:

- This budget unit provides financing, required by state law, for the lease costs for space in the Ridgeway Family Relations Courthouse and for the new facility located in the former Hall of Justice building at 813 Sixth Street.
- The Board of Supervisors must provide facilities for the Public Law Library upon request of the Law Library Board of Trustees. The Law Library Board of Trustees has agreed to fund a portion of the facility costs.

SIGNIFICANT CHANGES FOR 2003-04:

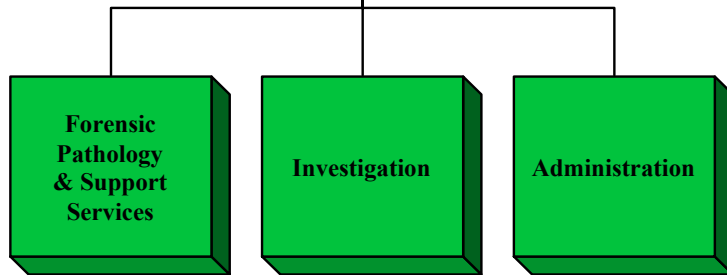
- The Adopted Budget includes a \$240,000 contribution from the Law Library Board of Trustees to partially offset the annual cost of the downtown facility. The Library Board and the County have agreed to an annual \$140,000 contribution by the Library Board with an advance of \$100,000 in Fiscal Year 2003-04. In the 2004-05 Fiscal Year the contribution will be \$40,000. In subsequent fiscal years the contribution will return to \$140,000.

2003-04 PROGRAM INFORMATION

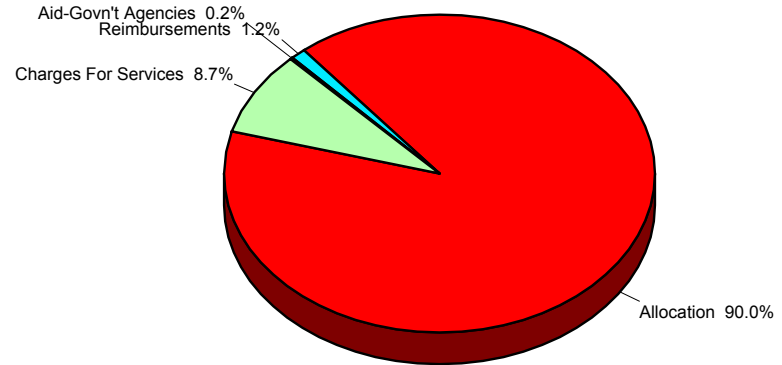
Budget Unit: 4522000 Contribution to Law Library		Agency: Public Protection							
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	Contrib. to Law Library	705,246	0	240,000	20,190	445,056	0.0	0	
Program Description: Facility cost for Law Library per B&P Sec. 6361									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Agency Priority: 04 PPA Protect the public from crime									
Anticipated Results: Not Applicable									
TOTAL:		705,246	0	240,000	20,190	445,056	0.0	0	

Departmental Structure

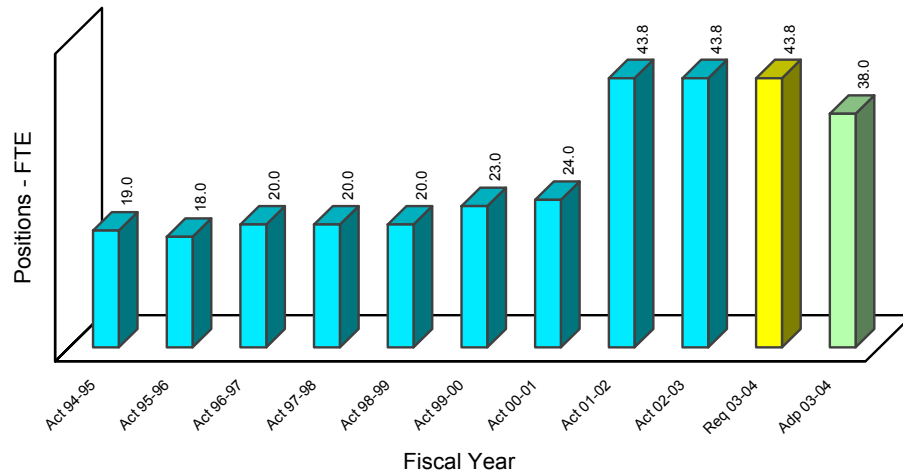
PAUL SMITH, Coroner



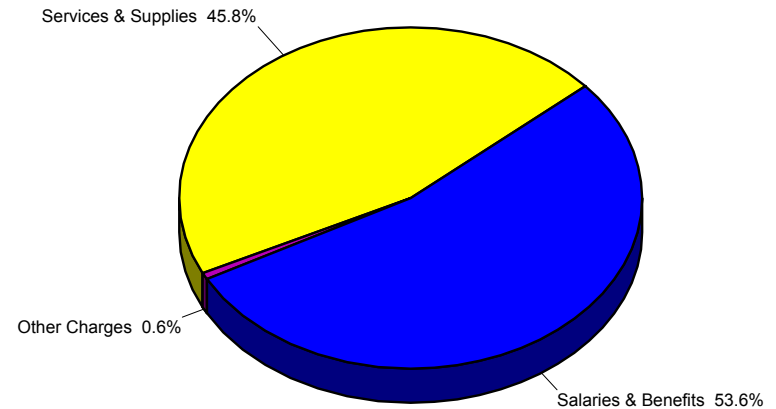
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 4610000 Coroner
DEPARTMENT HEAD: PAUL SMITH

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Other Protection
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	2,418,401	3,381,345	16,384,271	3,654,779	2,956,914
Services & Supplies	2,031,399	1,488,052	5,326,839	1,545,787	1,493,004
Other Charges	45,712	74,941	3,294,413	65,000	35,000
Equipment	3,111	0	1,000	0	0
Interfund Charges	0	0	22,551	0	0
Intrafund Charges	1,047,147	1,029,913	3,382,332	1,032,694	1,032,694
SUBTOTAL	5,545,770	5,974,251	28,411,406	6,298,260	5,517,612
Intrafund Reimb	-456	0	-184,366	0	-64,874
NET TOTAL	5,545,314	5,974,251	28,227,040	6,298,260	5,452,738
Prior Yr Carryover	277,684	2,100,188	2,100,188	0	0
Revenues	467,503	461,180	20,163,511	488,429	488,429
NET COST	4,800,127	3,412,883	5,963,341	5,809,831	4,964,309
Positions	43.8	43.8	220.4	43.8	38.0

PROGRAM DESCRIPTION:

- The Office of the Coroner investigates and manages coroner cases within the County. The work activities include:
 - A team of professional deputy coroners, forensic pathologists, and morgue support staff, as well as administrative and clerical personnel whom contribute towards meeting all State mandated functions to investigate deaths, notify next of kin, issue death certificates and dispose of remains.

MISSION:

To serve and protect the interest of the Sacramento community by determining the circumstances, manner, and cause of sudden or unexplained deaths in the County, while simultaneously ensuring that decedents and their families are treated with the utmost dignity and respect.

GOALS:

- Investigate all deaths within Sacramento County as defined by the California Government Code and the Health and Safety Code. The investigative process includes death scene review, body identification, and a wide range of forensic science examinations and testing.
- Notify the decedent’s next of kin in a timely manner.
- Prepare and authorize the issuance of death certificates in a timely manner.
- Dispose of the remains of indigent deceased persons in a humane manner.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Effective January 8, 2003, the Board of Supervisors officially transferred adult Correctional Health Services from the Coroner’s Office to the Sheriff’s Department. Juvenile Medical Services were transferred to the Department of Health and Human Services.
- The Coroner’s Office, in conjunction with the University of California, Davis Medical Center, was successful in re-establishing a forensic pathology fellowship program. Both the Coroner’s Office and the University are actively recruiting physician applicants for this opening.
- The Coroner’s Office negotiated contracts with Amador County and El Dorado County authorizing Sacramento County to provide autopsy services in homicide, rule-out homicide and SIDS cases for these two rural counties.

SIGNIFICANT CHANGES FOR 2003-04:

- The Coroner’s Office reduced its General Fund budget allocation by \$775,934. The reduction includes the loss of 5.8 positions. The positions are 1.0 Deputy Coroner position, two .5 Medical Assistant Level 2 positions, 1.0 Personnel Specialist Level 2 position, .8 Physician 3 position, 1.0 Senior Office Assistant and 1.0 Supervising Registered Nurse D/CF position. The reduction results in a lower level of service as indicated in the Performance Measure table and the lower target amounts for 2003.
- The Department will seek Board of Supervisor approval to increase its transportation and storage fees from the current rate of \$100 per body. The requested rate of \$300 will achieve full cost recovery for these services.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. To provide release of routine cases and final disposition of indigent, abandoned, and unidentified bodies	Percent of unidentified bodies that are identified	99.4%	97%	88%	68%
	Total number of cases	6,087	6,100	6084	6200
	Number of bodies received and processed into the Coroner’s office	1,664	1,650	1,611	1,250
	Number of indigent/abandoned bodies	137	140	132	135
	Percent of personal property (by case) ready for release within 2 days	85%	85%	85%	66%
2. To uncover facts, findings, and evidence of sudden or unexplained deaths to appropriate parties	Percent of Coroner cases closed within 45 days	43.7%	40%	33%	25%
	Percent of autopsy cases closed within 45 days	32.6%	35%	22%	17%
	Percent of external examination cases closed within 45 days	63%	60%	44%	34%
	Percent of medical record evaluation cases closed within 45 days	65.2%	60%	50%	39%
	Percent of death certificates issued within 2 days	85%	85%	63%	40%
	Percent of death certificates issued within 2 days	43%	40%	33%	20%
3. To be an educational/ awareness resource regarding death (preparation for and after the fact)	Number of people interacted with through education and awareness programs	850	850	6,100	0
	Percent of people satisfied with programs (survey)	100%	80%	100%	N/A

2003-04 PROGRAM INFORMATION

Budget Unit: 4610000 Coroner

Agency: Public Protection

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001-A Coroner Services	5,356,217	64,874	488,429	0	4,802,914	35.0	7
Program Description:	Investigation & determination of cause of unexplained deaths						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Agency Priority:	02 PPA Protect the public health through communicable disease control						
Anticipated Results:	Case closure within 180 days, bodies released within 7 days						
MANDATED Total:	5,356,217	64,874	488,429	0	4,802,914	35.0	7
FUNDED Total	5,356,217	64,874	488,429	0	4,802,914	35.0	7
FUNDED - RESTORED	Program Type: MANDATED						
001-B-2 Coroner Services	161,395	0	0	0	161,395	3.0	0
Program Description:	Investigation & determination of cause of unexplained deaths						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Agency Priority:	02 PPA Protect the public health through communicable disease control						
Anticipated Results:	Immediate response to death scenes; 1-2 day turnaround for autopsies						
MANDATED Total:	161,395	0	0	0	161,395	3.0	0
FUNDED - RESTORED Total	161,395	0	0	0	161,395	3.0	0
Funded Grand Total:	5,517,612	64,874	488,429	0	4,964,309	38.0	7

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: MANDATED					
001-B-1 <i>Coroner Services</i>	582,396	0	0	0	582,396	4.0	0
Program Description:	Investigation & determination of cause of unexplained deaths						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Agency Priority:	02 PPA Protect the public health through communicable disease control						
Anticipated Results:	Case closure within 90 days, bodies released within 2 days						
MANDATED Total:		582,396	0	0	582,396	4.0	0
UNFUNDED - LOCAL		Program Type: DISCRETIONARY					
002 <i>Coroner Services</i>	193,538	0	0	0	193,538	1.8	0
Program Description:	Investigation & determination of cause of unexplained deaths						
Countywide Priority:	1 Discretionary Law Enforcement						
Agency Priority:	02 PPA Protect the public health through communicable disease control						
Anticipated Results:	Case closure within 90 days, bodies released within 2 days						
DISCRETIONARY Total:		193,538	0	0	193,538	1.8	0
UNFUNDED - LOCAL Total		775,934	0	0	775,934	5.8	0
Unfunded Grand Total:		775,934	0	0	775,934	5.8	0

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7410000 Correctional Health Services
DEPARTMENT HEAD: LOU BLANAS

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Detention & Corrections
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	0	10,175,843	0	12,202,080	12,030,461
Services & Supplies	0	5,690,692	0	3,928,968	3,928,968
Other Charges	0	8,310,170	0	7,467,324	7,467,324
Intrafund Charges	0	2,327,671	0	3,386,459	3,386,459
SUBTOTAL	0	26,504,376	0	26,984,831	26,813,212
Intrafund Reimb	0	-180,829	0	0	0
NET TOTAL	0	26,323,547	0	26,984,831	26,813,212
Revenues	0	18,887,851	0	18,706,653	18,591,668
NET COST	0	7,435,696	0	8,278,178	8,221,544
Positions	0.0	125.5	0.0	147.0	147.0

PROGRAM DESCRIPTION:

- Correctional Health Services provides medically necessary medical, mental health and dental care for adults detained at county operated correctional facilities. The Sacramento County Sheriff's Department, as specified in Title 15 of the California Administrative Code, has legal responsibility for the basic and emergency health care services provided adults incarcerated within the county jail system and is responsible for administering Correctional Health Services.

MISSION:

- Correctional Health Services administers all legally mandated health and mental health services provided to adult inmates held within the County jail system. These services include medical, dental and ancillary services. Health care is both preventive and therapeutic, and designed to provide for the physical well being of the inmate population consistent with community standards of practice.

GOALS:

- To meet the County’s mandated requirement to provide health care to an expanding adult population while containing costs through aggressive case management and cost effective health delivery programs.
- To work closely with correctional staff of the Sheriff’s Department to ensure that health care is provided in a manner consistent with the objectives, regulations, and accreditation standards applicable to correctional medical programs and community standards.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Effective January 8, 2003, the Board of Supervisors officially transferred Correctional Health Services out of the Coroner’s Office. The reorganization included a split between adult and juvenile services. Correctional Health Services for adults became an independent budget unit administered by Sacramento County Sheriff’s Department. Correctional Health Services for juveniles was transferred to the Department of Health and Human Services and renamed Juvenile Medical Services.
- The restructuring of the adult medical services included the transfer of mental health services which are now a component of Correctional Health Services
- There were 21.5 unfunded positions added to Correctional Health Services at the time of the reorganization including the reallocation of a funded position which deleted 1.0 Senior Health Program Coordinator Range A position and added 1.0 Senior Health Program Coordinator Range B position.

SIGNIFICANT CHANGES FOR 2003-04:

- The Adopted Final Budget includes full funding for the 21.5 positions that were added mid-year. The positions are 1.0 Nurse Practitioner, 8.0 Registered Nurse D/CF, 2.0 Licensed Vocational Nurse D/CF, 4.5 Medical Assistant Level II, 1.0 Medical Record Technician, 3.0 Office Assistance Level II, 2.0 Physician III.
- The Institute of Medical Quality performed an accreditation survey in April 2003. The department continues to make substantial progress towards accreditation. A plan of corrections was developed and is being implemented. A final survey is anticipated during the Spring of 2004.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Operate both adult County correctional facilities according to guidelines established by the Institute of Medical Quality	Accreditation-percent complete	N/A	N/A	25%	60%
	Medical records storage and filing system readily accessible	N/A	N/A	0%	100%
	Automated pharmaceuticals	N/A	N/A	10%	40%
2. Intake process identifies medical needs of arrestees	Updated intake screening form	N/A	N/A	50%	100%
	Trained staff – percent trained	N/A	N/A	10%	100%
3. Enhanced recruitment	Reduction in use of registry – vacancy percent	N/A	N/A	50%	80%
	Reduction in overtime	N/A	N/A	0%	25%

2003-04 PROGRAM INFORMATION

Budget Unit: 7410000 Correctional Health Services Agency: Public Protection

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Jail Medical Adult	26,813,212	0	18,591,668	0	8,221,544	147.0	0
Program Description:		Provides medical care for adult inmates						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Agency Priority:		01SC Sheriff Provide safe and secure facilities to house inmates and to maintain their health and welfare						
Anticipated Results:		To operate at partial coverage for 24/7 in the jails.						
TOTAL:		26,813,212	0	18,591,668	0	8,221,544	147.0	0

COURT - COUNTY CONTRIBUTION

5040000

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5040000 Court / County Contribution			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2003-04		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Other Charges	28,358,971	29,292,195	29,521,056	29,309,510	29,309,510
NET TOTAL	28,358,971	29,292,195	29,521,056	29,309,510	29,309,510
Prior Yr Carryover Revenues	1,141,537 6,194,065	625,812 6,015,413	625,812 6,192,363	51,911 6,306,631	51,911 6,306,631
NET COST	21,023,369	22,650,970	22,702,881	22,950,968	22,950,968

PROGRAM DESCRIPTION:

- This budget unit includes the county payment to the State for trial court operations.
- Revenue in this budget unit is from County revenue which, prior to the Trial Court Funding Act of 1997, was reflected in the Court budget but is now deposited in the County General Fund.

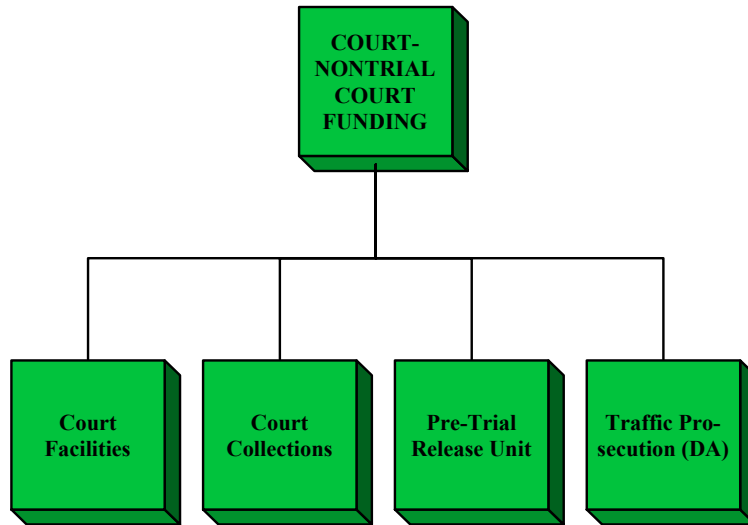
SIGNIFICANT CHANGES FOR 2003-04:

- This budget unit includes the county's annual payment to the State (\$20,733,264) for the Court Operations Maintenance of Effort (\$5,937,204) for the base fines and \$2,639,042 due to the requirement that the County split fine revenue growth with the State (Government Code Section 77205).

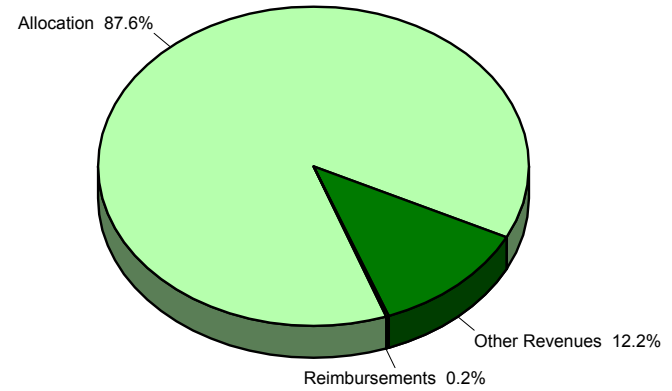
2003-04 PROGRAM INFORMATION

Budget Unit: 5040000		Court - County Contribution		Agency: Public Protection			
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001 <i>Payment to State</i>	29,309,510	0	6,306,631	51,911	22,950,968	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 Agency Priority: 04 PPA Protect the public from crime Anticipated Results: Not applicable							
TOTAL:	29,309,510	0	6,306,631	51,911	22,950,968	0.0	0

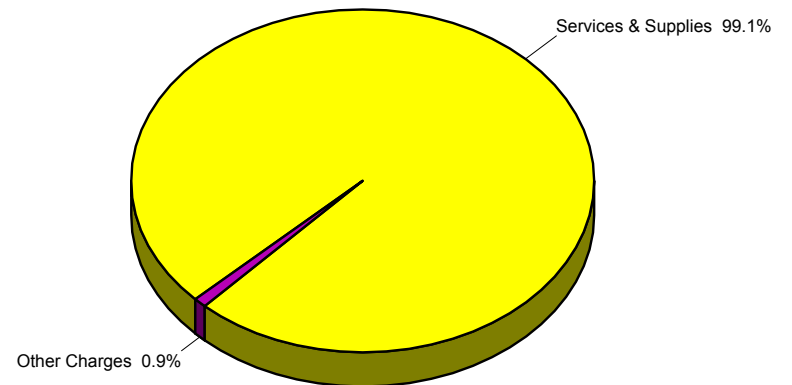
Departmental Structure



Financing Sources



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5020000 Court / Non-Trial Court Funding

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	46,898	55,480	-505,976	-498,975	-498,975
Services & Supplies	7,893,899	7,804,641	7,804,136	8,103,690	7,887,690
Other Charges	296,333	332,695	308,730	287,195	143,600
Interfund Charges	1,268,418	572,909	844,334	880,071	880,071
Intrafund Charges	4,258,139	5,211,231	5,078,379	6,481,027	6,481,027
SUBTOTAL	13,763,687	13,976,956	13,529,603	15,253,008	14,893,413
Intrafund Reimb	-27,300	-27,300	-28,300	-28,400	-28,400
NET TOTAL	13,736,387	13,949,656	13,501,303	15,224,608	14,865,013
Prior Yr Carryover Revenues	809,471	688,962	688,962	0	0
	1,066,634	1,449,105	1,449,105	1,819,317	1,819,317
NET COST	11,860,282	11,811,589	11,363,236	13,405,291	13,045,696

PROGRAM DESCRIPTION:

- This budget unit consists of several programs that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The programs listed below do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 810. With the passage of Assembly Bill 233 (The Lockyer-Isenberg Trial Court Funding Act of 1997), these programs are no longer funded in the Court Operations Fund (Fund 003). The Court maintains an interest in the programs and provides oversight responsibility for them. This budget unit was created to provide a means of funding these Court-related programs through the General Fund, as required by statute if the programs are continued.
 - **Pre-Trial Release** reviews the records and history of arrestees at the downtown Main Jail and makes recommendations to a judicial officer regarding incarceration.

- **Facilities** remain a county cost. This includes all costs for both countyowned and leased court facilities except those costs specifically allowed by Rule 810 (including janitorial, interior painting, and floor covering maintenance).
- **Judicial Benefits** remain a county cost if they were approved locally and are in addition to the benefits provided by the State.
- **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases.
- **Alternative Sentencing** program provides an alternative sanction to incarceration for minor offenses.
- **Enhanced Collections** program includes cost of Court staff who support collection activities on court-ordered payments, including fines, penalties, and fees for services.

- **Automation Costs** related to Court share of the acquisition cost for the county's automated financial system (COMPASS).
- **Medical Services** are the county cost of non-Rule 810 psychiatric evaluations.
- Costs related to the Court share of County Executive Cabinet are split between this budget unit and the Court budget unit (Budget Unit 5050000). California Rules of Court, Rule 810 defines those services provided by the County Executive Cabinet which are allowable for state funding and those which are not. Costs are budgeted and charged accordingly.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Legislation (Senate Bill 1732) was signed by the Governor transferring the responsibility for funding Court facilities to the State, following a negotiation process. The legislation specified conditions under which negotiations for all Court facilities in the State will be completed by June 30, 2007. Issues to be negotiated included a timeline for transfer of ownership or, in the case of leases, responsibility for the lease; the Maintenance of Effort (MOE) to be paid by the County to the State based on a formula to be determined by the State Controller; responsibilities of both the County and the State in mixed-use buildings; and responsibility for outstanding bonded debt on Court facilities.

SIGNIFICANT CHANGES FOR 2003-04:

- Due to the budget shortfall, the Board of Supervisors agreed to funding only limited free parking in the St. Joseph's parking lot (across the street from the Courthouse). Costs for additional parking in overflow parking lots (estimated at approximately \$260,000 annually) are to be borne by the jurors if they cannot find alternative arrangements (such as using Regional Transit's Light-Rail and/or bus systems).
- The budget for the Alternative Sentencing program (providing alternatives to incarceration for minor offenses) has been reduced by one-half due to budget shortfall.
- The three South Sacramento Branch Courts were closed in the spring of 2002-03. All court business formerly conducted at these locations has been transferred to other existing court locations. The closure reduced county facility and facility-related costs.

2003-04 PROGRAM INFORMATION

Budget Unit: 5020000 Court - Non-Trial Ct Funding

Agency: Public Protection

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Pre-Trial</i>	612,681	28,400	0	0	584,281	0.0	0
Program Description:	Determines alternatives to incarceration for pre-trial detainees							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Jail overcrowding will be alleviated by providing early release to some pre-trial detainees based on specific criteria.							
002	<i>Facilities</i>	9,047,811	0	1,819,317	0	7,228,494	0.0	0
Program Description:	Cost of facilities and maintenance for trial courts							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	County will fulfill mandate of providing and maintaining facilities for operation of trial courts.							
003-A	<i>Enhanced Collections</i>	3,746,018	0	0	0	3,746,018	0.0	0
Program Description:	Collections by DRR on delinquent court fines and misc. revenue							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Court ordered payments, including fines/penalties/fees, will be collected.							
003-B	<i>Enhanced Collections</i>	85,150	0	0	0	85,150	0.0	0
Program Description:	Court staff supporting Collections							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Transfer of delinquent account information to DRR will be expedited.							
004	<i>Traffic Prosecution</i>	443,617	0	0	0	443,617	0.0	0
Program Description:	Facilitate early resolution of cases in Traffic Court							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	District Attorney provides staff to assist in the early resolution of traffic cases; conducts approx. 269 interviews per day which significantly increases the number of cases resolved in court each day; results in County revenue in BU 5701 of approx. \$800,000 per year.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
005	Judicial Benefits	90,168	0	0	0	90,168	0.0	0
Program Description: Locally approved judicial benefits per G.C. Sec. 77201								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 04 PPA Protect the public from crime								
Anticipated Results: Locally approved benefits will be provided to Judges as mandated by Government Code Section 77201.								
006	Administrative Costs	105,393	0	0	0	105,393	0.0	0
Program Description: Court share of costs for Co. Executive Cabinet/Policy Group								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 04 PPA Protect the public from crime								
Anticipated Results: Allocated cost to support the County Executive Cabinet will be provided.								
007	Psychiatric Evaluations	358,740	0	0	0	358,740	0.0	0
Program Description: County funded cost of non-Rule 810 Psych Evaluations								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 04 PPA Protect the public from crime								
Anticipated Results: Psychiatric evaluations required in the course of court trials will be paid for per California Evidence Code Section 731.								
008	Court Automation	260,235	0	0	0	260,235	0.0	0
Program Description: Court related COMPASS costs								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 04 PPA Protect the public from crime								
Anticipated Results: Financing required for Court-related COMPASS debt service will be provided.								
MANDATED Total:		14,749,813	28,400	1,819,317	0	12,902,096	0.0	0
FUNDED Total		14,749,813	28,400	1,819,317	0	12,902,096	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED - RESTORED		Program Type: DISCRETIONARY						
009-A	<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						
Agency Priority:	04 PPA	Protect the public from crime						
Anticipated Results:	Approximately 3,500 new adult and juvenile offenders will do community service in-lieu of incarceration.							
DISCRETIONARY Total:		143,600	0	0	0	143,600	0.0	0
FUNDED - RESTORED Total		143,600	0	0	0	143,600	0.0	0
Funded Grand Total:		14,893,413	28,400	1,819,317	0	13,045,696	0.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>009-B Alternative Sentencing</i>	143,595	0	0	0	143,595	0.0	0	
Program Description:	Alternative sanction to incarceration for sentenced inmates							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Approximately 3,500 new adult and juvenile offenders will do community service in-lieu of incarceration.							
<i>010 Jury Parking</i>	216,000	0	0	0	216,000	0.0	0	
Program Description:	Subsidy for juror parking in public/private lots							
Countywide Priority:	3 Quality of Life							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Jurors will be provided with free parking while serving on jury duty.							
DISCRETIONARY Total:		359,595	0	0	359,595	0.0	0	
UNFUNDED - LOCAL Total		359,595	0	0	359,595	0.0	0	
Unfunded Grand Total:		359,595	0	0	359,595	0.0	0	

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 5400000 Court Other Operations

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2003-04

CLASSIFICATION
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: Judicial
 FUND: COURT OPERATIONS

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	27	0	0	0	0
Other Charges	0	-8	0	0	0
Intrafund Charges	1,474,821	1,681,742	2,234,512	2,070,564	2,070,564
NET TOTAL	1,474,848	1,681,734	2,234,512	2,070,564	2,070,564
Revenues	3,771,637	3,670,332	2,234,512	2,070,564	2,070,564
NET COST	-2,296,789	-1,988,598	0	0	0

PROGRAM DESCRIPTION:

- Following the adoption of Assembly Bill 233 in 1997, Court Operations costs, as defined by California Rules of Court, Rule 810, are fully funded by the State of California. The Court budget is included in this document for information purposes only.
- This budget unit reflects the reserves, revenue, and expenditures for Court programs which are funded by sources other than State Trial Court Funding, such as public and private grants, locally-generated revenues, and interest income.
- A negative net cost at year-end for this budget unit reflects unspent fund balance that is transferred into a Reserve for the Court. The Court will then use this Reserve to fund local programs for which there is no allocation in the Court funding from the State.

FOR INFORMATION ONLY

2003-04 PROGRAM INFORMATION

Budget Unit: 5400000 Court Other Operations		Agency: Public Protection							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	<i>Separately Funded Programs</i>	2,070,564	0	2,070,564	0	0	0.0	0	
Program Description: Revenue/Expenditures for programs not funded by Trial Court Funding									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Agency Priority: 04 PPA Protect the public from crime									
Anticipated Results: Not Applicable									
TOTAL:		2,070,564	0	2,070,564	0	0	0.0	0	

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5050000 Ct Paid County Services

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	3,921,356	3,194,621	3,474,569	3,185,618	3,185,618
Other Charges	771,146	703,319	703,319	982,279	982,279
Intrafund Charges	10,992,991	11,372,731	11,661,424	13,429,231	13,429,231
SUBTOTAL	15,685,493	15,270,671	15,839,312	17,597,128	17,597,128
Interfund Reimb	-15,667,120	-15,334,160	-15,839,312	-17,597,128	-17,597,128
NET TOTAL	18,373	-63,489	0	0	0
Revenues	0	269	0	0	0
NET COST	18,373	-63,758	0	0	0

PROGRAM DESCRIPTION:

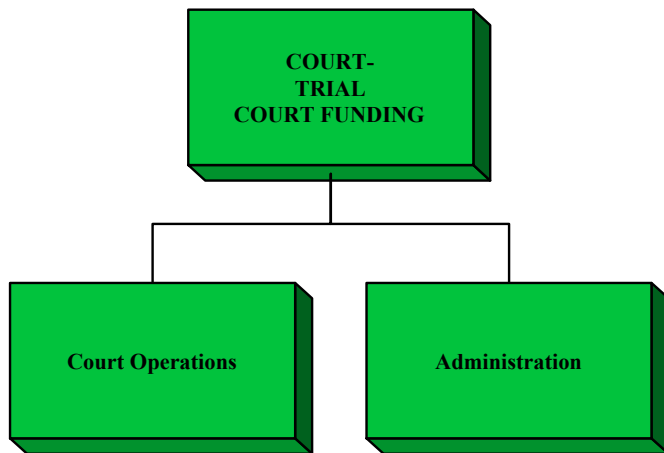
- This Budget Unit centralizes the financial charges between county departments and the Court. The Court reimburses the County via an Interfund transfer, on a monthly basis, for all agreed upon charges.
- Court related costs reflected in this Budget Unit include:
 - Sheriff's cost for providing security in the Court.
 - Automation charges for Court usage of the county systems.
 - Court share of General Services and Public Works charges that are allocated out to County departments and the Court.
 - Allocated A-87 costs.
 - Probation copy machine usage at B.T. Collins Juvenile Center.
 - Court share of County Executive costs.
- Net county costs in this budget unit have been eliminated.

2003-04 PROGRAM INFORMATION

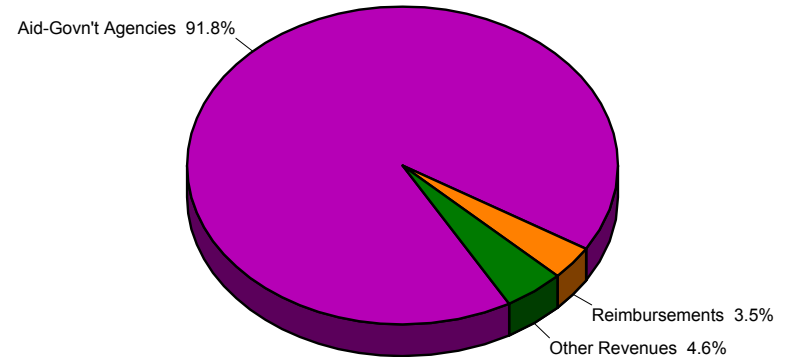
Budget Unit: 5050000 Court Paid County Services Agency: Public Protection

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Court Paid Services</i>	17,597,128	17,597,128	0	0	0	0.0	0
Program Description: County provided services paid by the Court								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 04 PPA Protect the public from crime								
Anticipated Results: Not Applicable								
TOTAL:		17,597,128	17,597,128	0	0	0	0.0	0

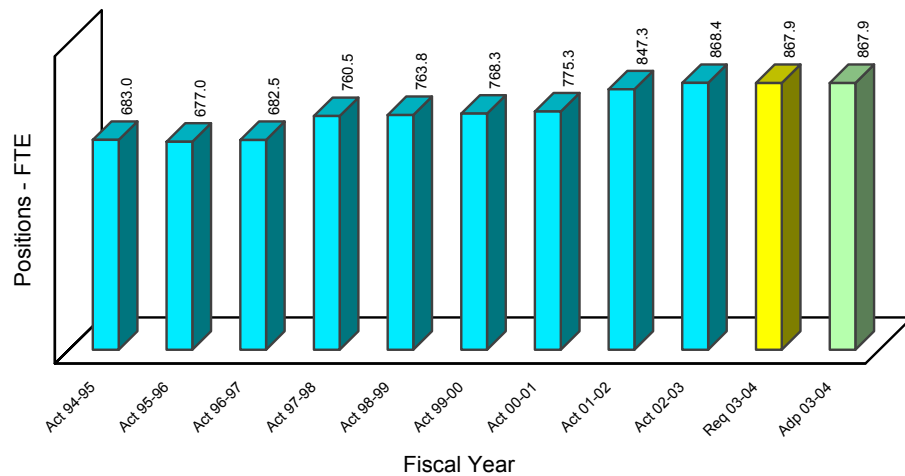
Departmental Structure



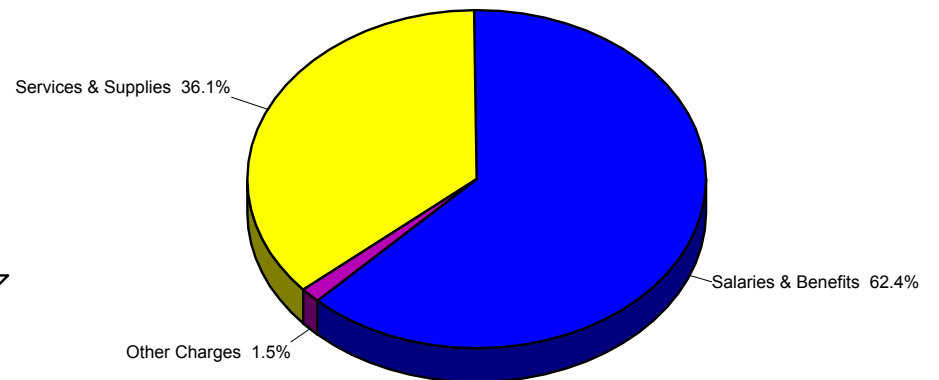
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5200000 Court / Trial Court Funded

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: COURT OPERATIONS

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	42,713,373	47,396,133	50,329,735	53,289,746	53,289,746
Services & Supplies	16,526,047	15,089,558	16,076,664	14,511,027	14,511,027
Other Charges	1,033,256	990,351	999,645	1,267,379	1,267,379
Equipment	11,062	118,231	0	0	0
Interfund Charges	14,932,652	14,672,598	15,200,976	16,253,939	16,253,939
Intrafund Charges	0	0	0	92,604	92,604
SUBTOTAL	75,216,390	78,266,871	82,607,020	85,414,695	85,414,695
Interfund Reimb	-1,046,183	-848,445	-960,916	-952,647	-952,647
Intrafund Reimb	-1,474,822	-1,681,742	-2,130,463	-2,051,335	-2,051,335
NET TOTAL	72,695,385	75,736,684	79,515,641	82,410,713	82,410,713
Revenues	75,716,504	74,938,084	79,515,641	82,410,713	82,410,713
NET COST	-3,021,119	798,600	0	0	0
Positions	847.3	868.4	847.3	867.9	867.9

PROGRAM DESCRIPTION:

- Following the adoption of Assembly Bill 233 in 1997, Court Operations costs, as defined by California Rules of Court, Rule 810, are fully funded by the State of California. The Court budget is included in this document for information purposes only. The County cost for Court Operations, as required by Government Code 77201, is reflected in Budget Unit 5040000.
- Non-judicial administration of the Court is provided by a single Executive Officer who implements the policy of the Court under the direction of a single Presiding Judge.
- Pursuant to Proposition 220, Judicial Council approved the unification of all county courts throughout the State. The Sacramento Superior Court became

the Superior Court of California, County of Sacramento, on June 17, 1998. The unified Superior Court has jurisdiction over cases in Sacramento County including: all cases of equity; cases involving title to or possession of real property; civil cases in which demand exceeds \$25,000; all matters in felony criminal cases; probate, guardianship, domestic relations and adoption matters; juvenile offenses, including traffic matters; appeals from limited jurisdiction cases; former Municipal Court cases including misdemeanors punishable by fines or imprisonment in county-operated facilities; preliminary hearings for felonies; infractions; civil cases involving no more than \$25,000; and small claims cases of \$5,000 or less.

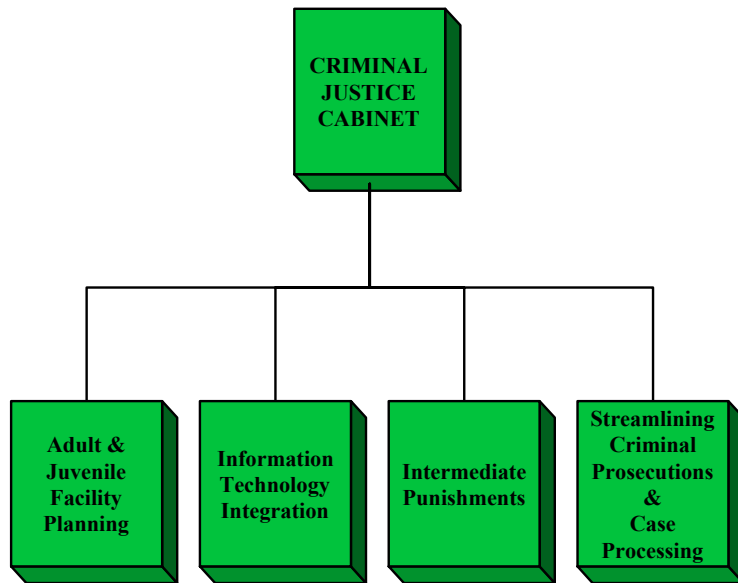
- The Superior Court of California, County of Sacramento includes all court locations: the downtown Courthouse and nearby facilities (Home Court, Law and Motion, Settlement Conference); and Branch Courts at Carol Miller Justice Center, the B. T. Collins Juvenile Center, and the William R. Ridgeway Family Relations Courthouse.

FOR INFORMATION ONLY

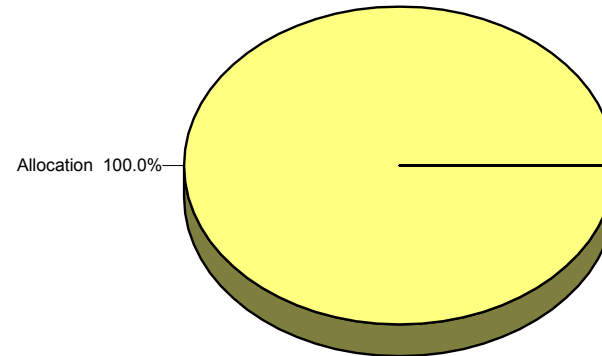
2003-04 PROGRAM INFORMATION

Budget Unit: 5200000		Court/Trial Court Funded		Agency: Public Protection					
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED			Program Type: MANDATED						
001	Superior and Municipal Court	85,414,695	3,003,982	82,410,713	0	0	867.9	0	
Program Description:	Adjudication of all matters brought before the Court								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	04 PPA Protect the public from crime								
Anticipated Results:	Not Applicable								
TOTAL:		85,414,695	3,003,982	82,410,713	0	0	867.9	0	

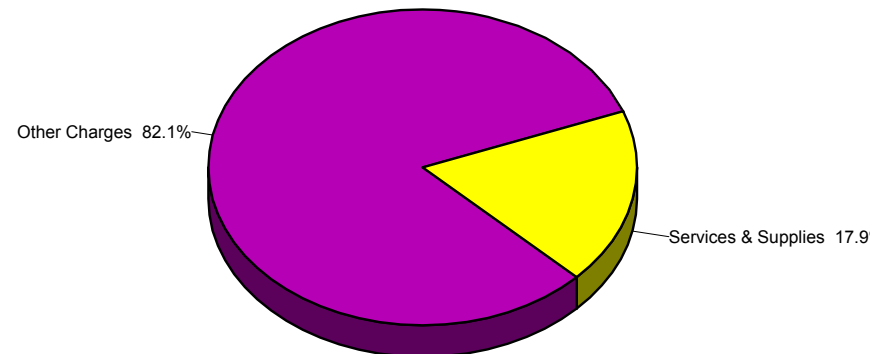
Departmental Structure



Financing Sources



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5750000 Criminal Justice Cabinet

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	1,484	731	960	0	0
Other Charges	63,063	106,438	93,159	126,805	0
Interfund Charges	16,455	19,327	19,327	0	0
NET TOTAL	81,002	126,496	113,446	126,805	0
Prior Yr Carryover Revenues	94,750 0	0 0	0 0	0 0	0 0
NET COST	-13,748	126,496	113,446	126,805	0

PROGRAM DESCRIPTION:

- The Criminal Justice Cabinet brings together the various institutions of the Sacramento County justice system. The Cabinet is committed to providing the coordinated leadership necessary to establish cohesive public policies that are based on research, evaluation and monitoring of policy decisions and programs. The Cabinet is committed to innovative corrections programs for adult and juvenile offenders. Through a coordinated planning effort, the Cabinet reviews, evaluates and makes policy recommendations on vital criminal justice system issues.
- This budget unit provides the Criminal Justice Cabinet with funding previously used as seed money for innovative law and justice programs and projects. Recently, funding has been allocated for data collection and needs assessment studies.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- The Criminal Justice Cabinet continued to serve as the oversight body in the implementation of the Substance Abuse and Crime Prevention Act 2000 passed by the voters in November 1999 and effective July 1, 2001. The Act mandates drug treatment in lieu of incarceration for certain offenders. The first year evaluation report was completed and presented to the Cabinet in January 2003.

- The Cabinet approved a comprehensive Information Strategy Plan for an Integrated Justice Information System (IJIS) in February 2002. During Fiscal Year 2002-03 a reporting database was installed and became fully operational. A select group of authorized report writers from each of the stakeholder organizations were trained to write ad-hoc reports and are accessing the database for their reporting needs.
- Preliminary planning and analysis as to the need for a juvenile delinquency drug court continued. Utilizing funding from an Office of Criminal Justice Planning (OCJP) grant and the Cabinet, a voluntary, random drug test study was conducted of youth at the time of admission to the Juvenile Hall. It is anticipated that the study analysis will identify the scope of the substance abuse problem among delinquent youth; the differences, if any, in the characteristics of youth using alcohol and/or drugs with those who are not; and, if appropriate, will be used to develop court intervention strategies. Additionally, "best practice" site visits were made to other jurisdictions with juvenile drug court programs.

- Progress continued on the juvenile mental health needs assessment study. This will provide a planning tool for developing options for this population of youth.
- The Adult Facilities Planning and Operations Committee drafted a planning document to be incorporated into the County Facilities Master Plan to be used as a blueprint for the long-range planning for adult detention facilities.
- The Streamlining Criminal Process and Court Operations Committee oversaw the development of the Misdemeanor Jail Accountability Program Update and Monitoring Report. The report compared data from a baseline period prior to the program implementation (1996-98) to a post implementation period (1999-2001). Trends were delineated in the areas of arrests/citations, jail bookings, public inebriates, court and agency workload, warrants, number and rate of reported crimes, and other reported impacts and observations.
- The Cabinet members met with the Sacramento Delegation of the California State Legislature to begin a dialogue about solutions to the fiscal problems facing both the State and local jurisdictions.
- The Criminal Justice Cabinet allocated funding to conduct a Juvenile Offender System Needs and Gap Analysis. This analysis will identify the major system needs and gaps by case decision point and type of intervention for each stage of the Juvenile Justice System. (\$25,828)

SIGNIFICANT CHANGES FOR 2003-04:

- The Integrated Justice Information System (IJIS) project will proceed to obtain a second server that will provide a production-level database. The project is also studying the various mechanisms for making executive level summary data available to the desktop.
- The Juvenile Mental Health Needs Assessment is scheduled to be completed this year and will lead to planning for this population.
- The Juvenile Offender System Needs and Gaps Analysis is scheduled for completion and will result in a summary report outlining priority initiatives and programs to be pursued for targeted status referrals and delinquent youth populations based upon current knowledge of the system and available funding.
- The analysis and planning regarding the need for a juvenile drug court will be completed. Recommendations will be made to the Criminal Justice Cabinet as to whether or not a pilot program should be undertaken that would promote greater accountability in the lives of juveniles using drugs.
- The Adult Facilities Planning and Operations Committee will continue to incorporate the long-term planning for adult detention facilities into the County Facilities Master Plan. A series of pre-planning tasks will be developed with specified timelines and funding requirements.
- For Fiscal Year 2003-04, no funding was allocated to this budget.

2003-04 PROGRAM INFORMATION

Budget Unit: 5750000		Criminal Justice Cabinet		Agency: Public Protection						
<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>		
UNFUNDED - LOCAL		Program Type: DISCRETIONARY								
<i>001</i>	Criminal Justice Cabinet	0	0	0	0	0	0.0	0		
Program Description:	Provide leadership for the criminal justice system									
Countywide Priority:	5 Prevention/Intervention Programs									
Agency Priority:	04 PPA Protect the public from crime									
Anticipated Results:	Establishes cohesive criminal justice system policies based on research and evaluation									
TOTAL:		0	0	0	0	0	0.0	0		

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5520000 Dispute Resolution Program

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Other Protection
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	290,541	386,317	390,345	390,345	390,345
Intrafund Charges	25,000	39,000	39,000	39,000	39,000
NET TOTAL	315,541	425,317	429,345	429,345	429,345
Prior Yr Carryover	0	26,196	26,196	0	0
Revenues	315,541	403,149	403,149	429,345	429,345
NET COST	0	-4,028	0	0	0

PROGRAM DESCRIPTION:

- The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs. The purpose of the DRPA is to encourage programs, services, and activities that promote the resolution of disputes.
- Sacramento County established the dispute resolution program in 1988 and contracts for all services with contract providers. The program is 100 percent self-supporting; revenue is generated from a \$8.00 surcharge on civil court filing fees and deposited into a trust account. Program funding is based on a competitive Request for Proposal process.
- The Public Protection Agency administers the program and charges a 10 percent administrative fee allowed under the governing legislation.

MISSION:

The mission of Sacramento County's Dispute Resolution Program is to provide a comprehensive array of dispute resolution options and to educate and inform the community to use these options.

GOALS:

- The overall goals and objectives of the program are to:
 - Give the community early, accessible, comprehensive and effective methods for resolving disputes
 - Educate the community on the availability of dispute resolution services
 - Increase the demand for and use of dispute resolution services
 - Reduce the number of cases going to court
 - Reduce violence in the schools
 - Promote positive conflict resolution skills
 - Improve relationships and quality of life

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- \$330,000 is earmarked for general dispute resolution services and \$60,000 is committed specifically for the development and implementation of the Good Neighbor Hotline (GNH). This hotline responds to constituent

concerns related to countyowned and leased facilities and facilities occupied by direct service providers under contract with the County.

- Sacramento County has contracted with the following agencies for general mediation services:
 - Human Right/Fair Housing Commission (\$65,000) for small claims and unlawful detainer services.
 - (\$65,000) for the Unlawful Detainer Advisory Program at the Carol Miller Justice Center.
 - Human Rights/Fair Housing Commission (\$10,000) for a new pilot program to train mediators to provide mediation services on civil cases.
 - Center for Youth Citizenship (\$90,000) for student/peer mediation services in schools throughout the County.
 - California Lawyers for the Arts (\$25,000) for mediation, arbitration and conciliation services concerning art related disputes.

- California Lawyers for the Arts (\$10,000) for a pilot program engaging youth in Oak Park in an arts program while teaching them conflict resolution skills.
- Sacramento Mediation Services (\$40,000) for general mediation services.
- (\$25,000) for neighbor coaching services addressing neighbor-neighbor conflicts.
- Sacramento County contracted with the Human Right/Fair Housing Commission (\$60,000) for the operation of the Good Neighbor Hot Line.

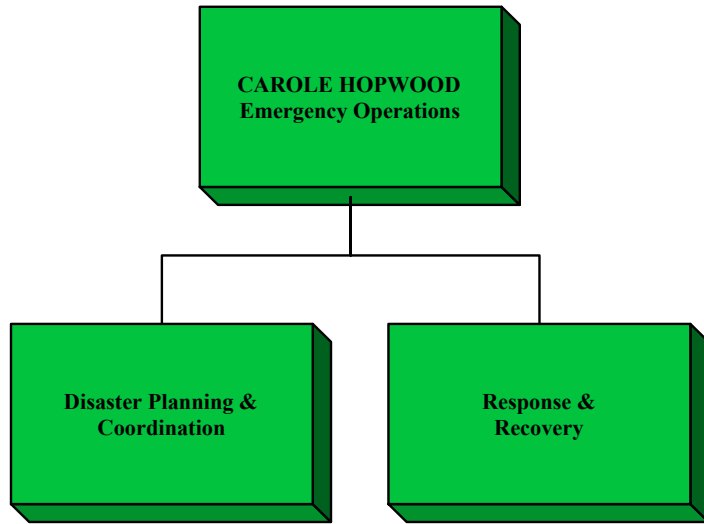
SIGNIFICANT CHANGES FOR 2003-04:

- Funding for the Good Neighbor Hot Line provided for coverage five days a week, eight hours a day. The volume of calls anticipated has not materialized (200 calls per month). Consequently, the contract for this service will be reduced to provide for a response within two business days.

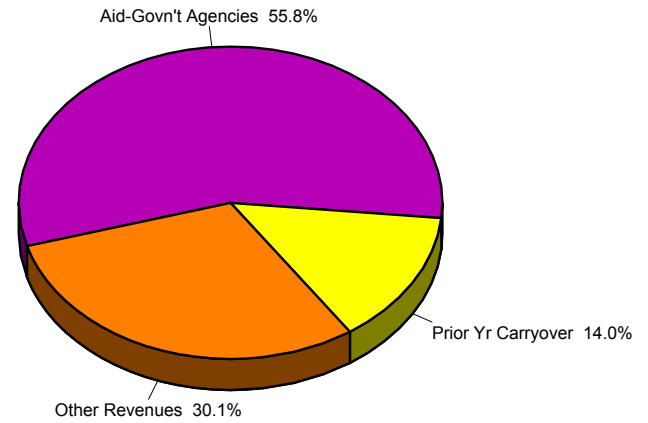
2003-04 PROGRAM INFORMATION

Budget Unit: 5520000 Dispute Resolution Program		Agency: Public Protection							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: DISCRETIONARY							
001	Dispute Resolution	429,345	0	429,345	0	0	0.0	0	
Program Description: Funds contracts for dispute resolution programs									
Countywide Priority: 3 Quality of Life									
Agency Priority: 05 PPA Provide self-sufficiency classes									
Anticipated Results: Contracted mediation and hotline services to alleviate court case filings and community disputes. 79% of dispute cases successfully resolved, 3,400 youth mediations conducted, and 8,960 callers assisted or referred.									
TOTAL:		429,345	0	429,345	0	0	0.0	0	

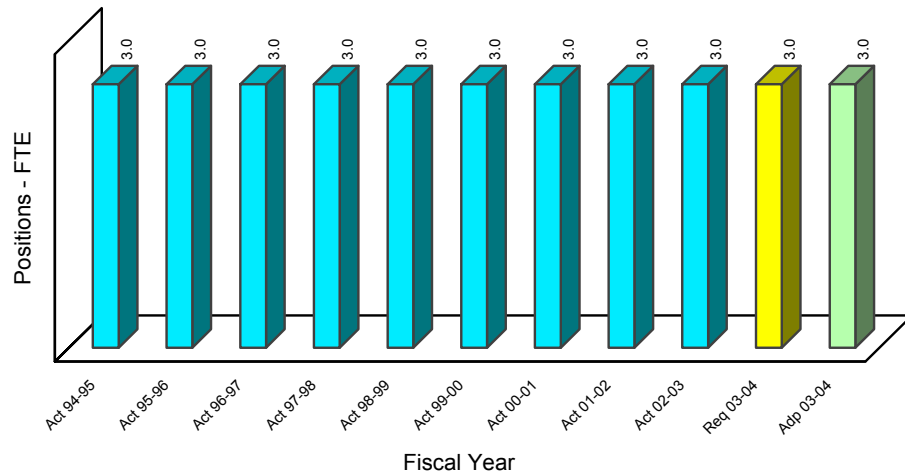
Departmental Structure



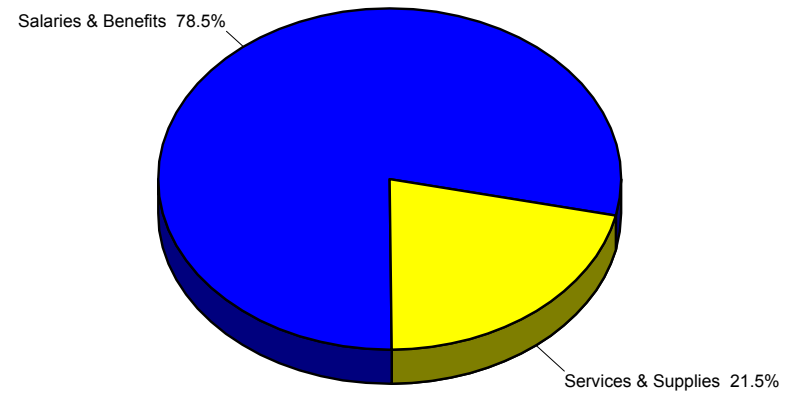
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7090000 Emergency Operations
DEPARTMENT HEAD: CAROLE HOPWOOD

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Other Protection
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	275,099	282,889	269,092	286,821	281,366
Services & Supplies	95,831	39,446	77,120	76,786	76,786
Equipment	80,475	0	0	0	0
Intrafund Charges	452	449	564	389	389
NET TOTAL	451,857	322,784	346,776	363,996	358,541
Prior Yr Carryover	4,885	45,800	45,800	27,066	27,066
Revenues	98,653	88,964	92,000	165,606	165,606
NET COST	348,319	188,020	208,976	171,324	165,869
Positions	3.0	3.0	3.0	3.0	3.0

PROGRAM DESCRIPTION:

- Responsible for planning, coordinating, and implementing emergency/disaster plans for Sacramento County.

MISSION:

Develop and maintain the capability to prepare for, mitigate, respond to, and recover from emergencies and disasters.

GOALS:

- Ensure efficient, effective and integrated response to disasters by expanding Standardized Emergency Management Systems (SEMS) implementation, developing response capabilities, providing for immediate and sustained response operations, proactive use of state-of-the-art technology and enabling a smooth transition into long term recovery.
- Provide for timely, effective, efficient and coordinated government response to potential and/or actual emergencies and disasters.
- Ensure that emergency managers, county staff, and the affected public receive comprehensive and relevant skill development through training and

exercises in emergency management, public awareness programs, and professional job-specific training.

- Integrate hazard identification, risk assessment, risk management, and prevention into a comprehensive approach to hazard mitigation.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Homeland Security Grants:** The federal government through the Federal Emergency Management Agency (FEMA) and the Office of Homeland Security provided a series of six grants. Four of the grants were specifically for the first responder agencies. The other two were open to all eligible and interested jurisdictions in the operational area (the County). The legal applicant for all the grants was the County. The Emergency Operations Office coordinated the grant application process and assembled one grant application for each of the six grants. The Emergency Operations Office also provides oversight and ensures compliance with the requirements for the three grants approved in Fiscal Year 2002-03.

- Disaster Mitigation Act 2000 (DMA 2000), Mitigation Plan:** DMA 2000 requires all local governments to prepare a disaster mitigation plan and have that plan approved by the federal government by November 2004. The Emergency Operations Office coordinated a workshop given by the State Office of Emergency Services in June 2003, the purpose of which was to introduce the requirements of the law and offer guidance on a planning process for compliance with DMA 2000.

SIGNIFICANT CHANGES FOR 2003-04:

- Homeland Security Grants:** Additional grants will be forthcoming from the federal government for first responders and the general emergency management community. The Emergency Operations Office anticipates receiving three grant application packages in Fiscal Year 2003-04. These will bring the total number of homeland security grants for which the Office is providing oversight to nine.
- Disaster Mitigation Act 2000 (DMA 2000), Mitigation Plan:** Sacramento County is required to prepare a disaster mitigation plan in order to comply with DMA 2000. The Emergency Operations Office will be heavily involved in coordinating among the affected county agencies, primarily Public Works Water Resources and Planning, and with cities and special districts in the County in this effort.
- Public Works Funding:** The Public Works Agency is providing \$58,000 in revenue to Emergency Operations to support flood planning and hazard mitigation projects.
- Public Health Preparedness and Response Plan:** The Health and Human Services Department will complete a bio-terrorism response plan for the health/medical community this fiscal year and that plan will be exercised. Emergency Operations will continue to participate in the planning and exercise efforts to provide emergency management expertise and to ensure that the bio-terrorism plan properly meshes with the county's Multi-Hazard Emergency Operations Plan.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. County Emergency Response plans developed & kept current	Currency of plans (year updated)	OA Plan 1998 MHDP 1999 Repatriation 2001	OA Plan 2002 MHDP 2002 Repatriation 2001	OA Plan 1998 MHDP 2002 Repatriation 2001	OA Plan 2003 MHEOP 2003 Repatriation 2003
	Number of training classes provided to emergency response organization (Number of people trained)	5 (111)	4 (100)	5 (366)	3 (150)
2. Plans are coordinated with emergency response organization	Exercise conducted	Activation: 9-11 Tabletop: Repatriation	Tabletop: Bio-medical	Tabletop: Bio-medical	Activation: EOC test Functional: Bio-medical
	Number of people to participate in exercises and Emergency Operations Center (EOC) activations	144	125	22	115
3. Magnitude of emergencies reduced through preparedness	Number of pamphlets distributed to Citizen groups to assist in preparation for emergencies	20,000 Equake 1,000 Flood 10,000 Elec/Heat 1,500 D. Prep	12,000 Equake 2,000 Flood 1,000 K.D. Prep	100 Equake 100 Flood 200 Disaster Prep 100 Home Safety Prep	100 Equake 100 Flood 150 Disaster Prep 500 Home Safety Prep 500 All Hazard
	Number of meeting attended (Ongoing coordination occurs with local, state, federal and volunteer agencies on emergency management issues)	136	150	186	145
	Emergency Operations Center (EOC) is available and adequately equipped and can be activated in a timely manner during emergencies	MOU - Yes Generator-Yes Equip - Yes Activated-Yes	MOU - Yes Generator -Yes Equip - Yes Activated - Yes	MOU - Yes Generator - Yes Equip - Yes Tested - Yes	MOU - Yes Generator - Yes Equip - Yes Tested - Yes
	Number of Disaster Preparedness Presentations to Community (Lion's Club, Rotary, Schools)	5	8	5	5

2003-04 PROGRAM INFORMATION

Budget Unit: 7090000 Emergency Operations

Agency: Public Protection

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Emergency Operations	358,541	0	165,606	27,066	165,869	3.0	1
Program Description:	Develop and maintain Sacramento's Emergency Operations Plan and coordinate the plan with the County's emergency response organization and other local, state and federal agencies.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	A functional EOC, Multi-Hazard Emergency Operations Plan, and supporting communications plan. Disaster specific plans and procedures. Planning, training and exercises to ensure the readiness of the County's emergency response organization.							
TOTAL:		358,541	0	165,606	27,066	165,869	3.0	1

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7210000 First Five Commission

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: FIRST FIVE COMMISSION

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	0	966,185	943,293	1,096,961	1,096,961
Services & Supplies	2,001,433	8,648,891	17,413,026	20,899,848	20,899,848
Interfund Charges	804,169	33,719	0	1,999	1,999
Total Finance Uses	2,805,602	9,648,795	18,356,319	21,998,808	21,998,808
Reserve Provision	25,147,962	30,780,477	30,780,477	7,783,542	7,783,542
Total Requirements	27,953,564	40,429,272	49,136,796	29,782,350	29,782,350
Means of Financing					
Fund Balance	18,632,222	30,635,646	30,635,646	10,173,422	10,173,422
Reserve Release	0	2,101,150	2,101,150	0	0
Use Of Money/Prop	1,796,379	1,414,268	1,000,000	2,068,300	2,068,300
Aid-Gov'n't Agencies	17,041,640	16,547,563	15,400,000	17,540,628	17,540,628
Other Revenues	24,053,500	0	0	0	0
Total Financing	61,523,741	50,698,627	49,136,796	29,782,350	29,782,350
Positions	12.0	12.0	12.0	12.0	12.0

PROGRAM DESCRIPTION:

- The California Children and Families First Act of 1998 established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age. As a result, the Sacramento County Children and Families Commission (renamed First Five Commission in February 2003) was established with the purpose of developing a strategic plan for the allocation of funds from the tax to create and support programs that promote the health and well being of children in the targeted age group.

MISSION:

The First Five Commission is committed to supporting the healthy development of children prenatal to age five, the empowerment of families and the strengthening of communities.

GOALS:

- Enhance the families' capacity and ability to parent effectively wherever the child may be.
- Provide safe, healthy, accessible, inclusive and community-driven activities that foster the emotional, mental, physical and social development of children and their families.

- Ensure that our communities, and the families that reside in them, are free from violence and abuse.
- Increase the number of children entering kindergarten prepared academically, artistically, emotionally, physically and socially.
- Increase the quality of care of children, prenatal to age five, in all settings, such as preschools, day care centers, and homes.
- Health care for children, prenatal to age five, will be affordable, inclusive, and family-friendly, with local access to comprehensive, quality and preventive services.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- **Policy Development and Revision** – The Commission approved an amended Budget Revision Policy, Funding Policy for Current Planning Contracts and the Financial Work group’s review and revision of the 10-Year Financial Plan.
- **California State University, Sacramento (CSUS) Interns** - In August 2002, the First 5 Sacramento Commission began working with the Social Work Department at CSUS to place interns at the Commission office. Two social work students provided valuable staff services while increasing their social work knowledge base. It is anticipated that three to four students will be placed at the Commission in Fiscal Year 2003-04.
- **Planning Contracts Implementation Seed Funding** - Program-level accomplishments include an \$800,000 allocation to fund seed contracts to Commission planning contractors. From November 30, 2002, through June 30, 2003, 16 planning contractors applied for a maximum of \$50,000 each. These grants were awarded to launch a smaller aspect of their original implementation plan. This non-competitive application and review process funded programs addressing a variety of target populations, from Hmong teen mothers, to parents of young families needing no-cost child development information and referral. In reviewing each proposal, attention was given to plans addressing children with special needs.
- **School Readiness Planning Efforts** - The Commission successfully coordinated school-district/site based School Readiness planning efforts. The coordination of these planning efforts have resulted in the creation of seven school-district/site collaborative groups who have designed school readiness programs that can apply to receive local and state School Readiness funds. In Fiscal Year 2002-03, Elk Grove Unified School District received funding and implemented its program in three schools. Additionally, in late Fiscal Year 2002-03, the Commission received funding for two additional School Readiness programs (six additional schools). To date, funds committed to four-year School Readiness programs total over \$5.7 million (from First 5 California, First 5 Sacramento, local school district and local partners).
- **Strategic Plan Update** – In April 2003, the Commission approved the Strategic Plan Update 2003. This Update reflects the Commission’s revised seven Priority Results and will guide planning, investment, and leadership and advocacy activities during the next three-year funding cycle and until the next cycle of strategic planning is completed. The Commission further directed staff to return in Fiscal Year 2003-04 with a Strategic Implementation Plan for the seven Priority Result Areas.
- **Kit for New Parents** - The Commission approved expanding the Kit for New Parents distribution guidelines to include former foster youth with babies under one year of age; new foster parents with babies; Early Head Start Programs; the UCD High Risk Premature Infant Program; and Obstetricians that provide Comprehensive Perinatal Services. The original guidelines included hospitals, local clinics with prenatal education programs, home visiting programs OB/GYN offices and WIC programs. The Commission allocated \$234,728 to customize the Kit for New Parents with local resource information, “What To Do When Your Child Gets Sick” book, local evaluation card and incentive items.
- **Outreach Survey** - In July 2002, a survey was distributed to community service providers to obtain their input and experiences in regard to outreach for the First Five Commission. The survey found that programs were reluctant to share clients’ contact information due to confidentiality restrictions and work load did not allow for programs to get signed waivers from parents. In response, the Commission developed a local evaluation card to be included in the Kit for New Parents. To ensure maximum number of responses, incentives specifically for new parents is offered.
- **Cover the Kids by 2006** In January 2003, the Second Children's Summit sponsored by the Children's Coalition, First 5 Sacramento and the Child and Family Policy Board took place. At that meeting a group was identified to work on increasing health access for children in Sacramento County. In April 2003 the First Five Commission voted on a strategic plan with the intent to narrow and deepen future funding. One of their priority results was to “increase the number of children enrolled in a medical home that ensures access to coordinated health, dental and mental and other related services.” A committee was formed with the intended result of Increasing Access to Health Care for every child in Sacramento County by 2006. The Cover the Kids by 2006 members have committed to developing an implementation plan by March 2004.

SIGNIFICANT CHANGES FOR 2003-04:

- **Strategic Plan Update** - First 5 Sacramento Commission approved the Strategic Plan Update 2003. Seven Priority Result Areas were identified as the focus for the Commission's funding for at least the next three years. An implementation plan framework was developed by staff and the following is a brief summary of the result areas and corresponding strategies:
 - Priority Result #1: Increase access to fluoridated community drinking water for all children.
 - Priority Result #2: Increase school readiness among children ages 0-5 as defined by the National Education Goals Panel, with an emphasis on children with special needs, including mental health.
 - Priority Result #3: Increase quality, accessibility, and affordability of childcare that promotes child development.
 - Priority Result #4: Increase the number of mothers breastfeeding at discharge and for at least one year.
 - Priority Result #5: Increase social capital to promote parental attachment and to reduce parental social isolation.
 - Priority Result #6: Decrease the number of injuries and deaths in prenatal and children ages 0-5 by reducing substance abuse among parents and childcare providers.
 - Priority Result #7: Increase the number of children enrolled in a medical home that ensures access to coordinated health, dental, mental health and other related services.
- **Implementation Strategies:** The following implementation strategies will be undertaken in order to accomplish the priority results:
 - Implementation Strategy #1: Fund fluoridation for water wholesalers, mandated and non-mandated water districts, conduct public education and monitor fluoridation.
 - Implementation Strategy #2: Match funds for state sponsored School Readiness programs and focus areas, form leadership committee, act as central resource, and fund countywide projects to support school readiness programs.
 - Implementation Strategy #3: Fund an infrastructure of support for childcare providers, educate parents on quality care, fund a centralized eligibility list system, fund non-traditional and specialized care, conduct quality assessments.
 - Implementation Strategy #4: Encourage hospitals to adopt policies conducive to breastfeeding, offer lactation support upon discharge, provide in-home, workplace lactation support and accommodation.
 - Implementation Strategy #5: Fund small grants to support grassroots groups, fund larger grants to build local capacity for action and provide technical assistance to groups.
 - Implementation Strategy #6: Fund prevention, early identification, and treatment services for the whole family, encourage collaborative participation.
 - Implementation Strategy #7: Increase enrollment and retention in existing health plans, increase coverage options for uninsured by providing a health insurance package regardless of immigration status and provide leadership and advocacy.
 - Community Building Initiative (CBI) - The CBI Work Group is finishing an Operational Plan for Commission approval in October 2003. It is anticipated that First 5 Sacramento will distribute 50 "Micro Grants" of \$500, 40 "Mini Grants" of \$5,000, and 8 "Children's Action Grants" of \$75,000 per year. The target applicants will be informal and formal community groups of parents of children ages 0 to 5 and other interested community members. This initiative was developed in response to community input that suggested that small groups were not able to compete for funding with large, organized institutions for Proposition 10 funds.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. The Community is a part of ongoing planning and evaluation activities	Number of people that participate in Prop10 activities	21	21	2,144	15,000
	The level of diversity of community participation	➤ Advisory Committee	Advisory Committee	Advisory Committee	Advisory Committee
	Community Perception	Yes	Yes	Yes	Yes
	The level of Commission activity with the Community (number of community forums)	12	12	12	12
2. Target areas and goals are identified and kept current	Level of completion of Strategic Plan	Reviewed S/P 1/2002 Not Revised	S/P Review 2002	S/P Review 2002	Revise S/P 4/2003
	Plan is in alignment with the vision and mission	Yes	Yes	Yes	Yes
3. Prop 10 funding is spent appropriately	Contract objectives are met	All contract deliverables are met.	Contract monitoring and Data collection	All contract deliverables are met	Contract monitoring and data collection
	Community perception	Yes	Yes	Yes	Yes
	Budget is fiscally sound	Audit completed 10/01/01 (No Exceptions)	Audit due 10/2002	Audit Completed 10/01/02 (No Exceptions)	Audit due 10/2003
4. Programs are evaluated and monitored for ability to meet their goals	Timeliness of evaluations	Contracted with Consultant for Evaluation design	Implementat ion of data collection and evaluation	Programs are evaluated and monitored	Completion of Evaluation Report 2003
	Actions or decisions taken because of evaluations	Insufficient data	Outcomes Analysis 2002	None Required to date	Outcomes Analysis 2003

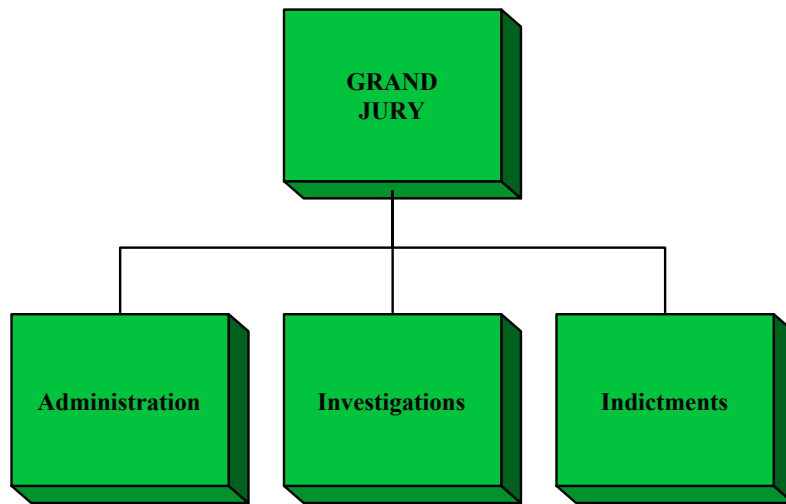
2003-04 PROGRAM INFORMATION

Budget Unit: 7210000 First Five Commission Agency: Public Protection

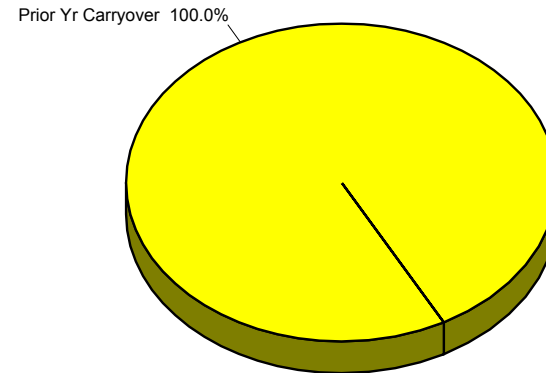
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
001	Administration	1,573,996	0	1,573,996	0	0	12.0	0
Program Description: Administration of funds and contracts								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse								
Anticipated Results: To provide effective program evaluation for funded programs and oversight/management of funding contracts.								
002-A	Contracts-Direct Services	581,863	0	581,863	0	0	0.0	0
Program Description: Birth Outcomes/Preventable Disabilities								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse								
Anticipated Results: Improved Health Results particularly linked to Birth Outcomes and Preventable Disabilities.								
002-B	Contracts-Direct Services	1,177,894	0	1,177,894	0	0	0.0	0
Program Description: Domestic Violence and Neglect								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse								
Anticipated Results: Reduce the number of deaths and injury among children age 0 to 5 due to domestic violence and neglect.								
002-C	Contracts-Direct Services	1,674,167	0	1,674,167	0	0	0.0	0
Program Description: Ready for Kindergarten								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse								
Anticipated Results: Children who enter Kindergarten are deemed prepared to participate in Kindergarten activities.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
002-D	Contracts-Direct Services	1,453,383	0	1,453,383	0	0	0.0	0
Program Description: Quality, Affordable childcare								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse								
Anticipated Results: Quality affordable infant, toddler and preschool programs and slots are available in neighborhoods.								
002-E	Contracts-Direct Services	3,315,585	0	3,315,585	0	0	0.0	0
Program Description: Healthy, Positive Relationships								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse								
Anticipated Results: There are healthy, positive relationships between parents and their children age 0 to 5.								
003	Reserve	7,783,542	0	7,383,621	399,921	0	0.0	0
Program Description: Provision for Reserve								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse								
Anticipated Results: To provide long-term sustainability of Commission funding efforts as Proposition 10 revenues decline.								
005	Commission Projects	11,960,508	0	11,958,586	1,922	0	0.0	0
Program Description: Commission Initiated Projects								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse								
Anticipated Results: To provide a flexible source of funding for Commission initiated programs/projects.								
006	Contracts-Direct Services	261,412	0	261,412	0	0	0.0	0
Program Description: School Readiness								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse								
Anticipated Results: Increase the number of children entering Kindergarten prepared academically, artistically, emotionally, physically, and socially								
TOTAL:		29,782,350	0	29,380,507	401,843	0	12.0	0

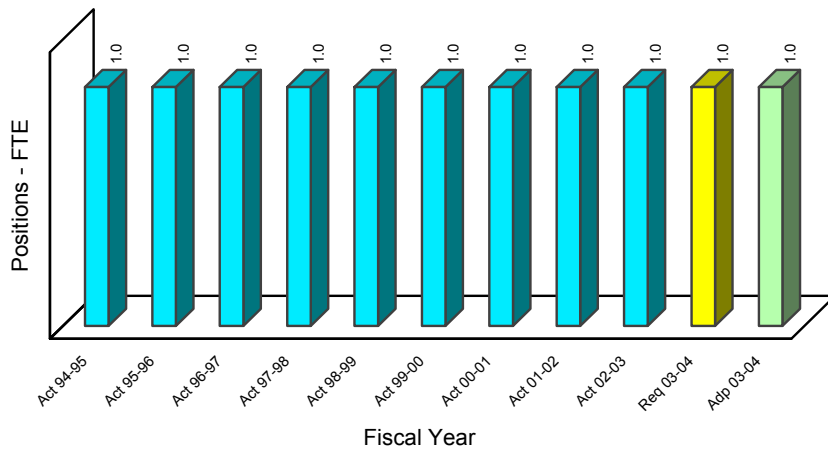
Departmental Structure



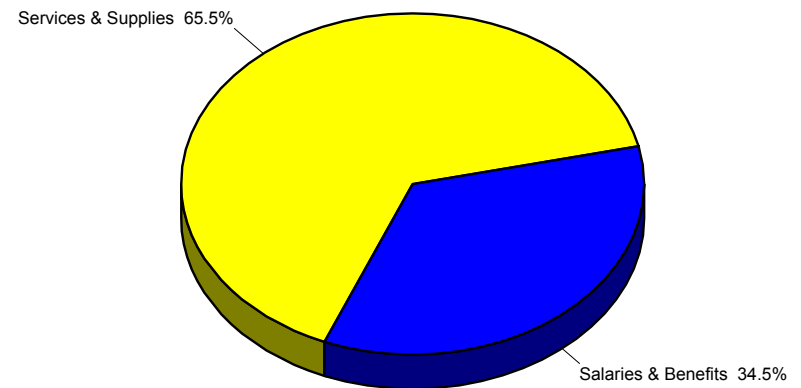
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5660000 Grand Jury

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	56,893	57,839	61,767	65,087	63,863
Services & Supplies	89,057	110,214	114,016	115,870	115,870
Interfund Charges	3,285	2,003	5,000	5,000	5,000
Intrafund Charges	146	153	191	133	133
NET TOTAL	149,381	170,209	180,974	186,090	184,866
Prior Yr Carryover Revenues	19,051 0	32,418 0	32,418 0	10,767 0	10,767 0
NET COST	130,330	137,791	148,556	175,323	174,099
Positions	1.0	1.0	1.0	1.0	1.0

PROGRAM DESCRIPTION:

- State law requires each county to have a Grand Jury. In Sacramento County, the Grand Jury is comprised of 19 members appointed by Judges of the Superior Court. The Grand Jury is responsible for:
 - The investigation of possible misconduct by public officials.
 - The investigation of possible illegal transfers of public funds.
 - Inquiries into the condition and management of prisons within the County.
 - Looking into needs and operations of the County.
 - The investigation of indictments.

2003-04 PROGRAM INFORMATION

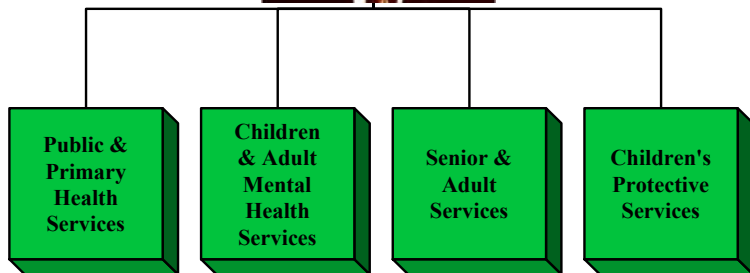
Budget Unit: 5660000 Grand Jury

Agency: Public Protection

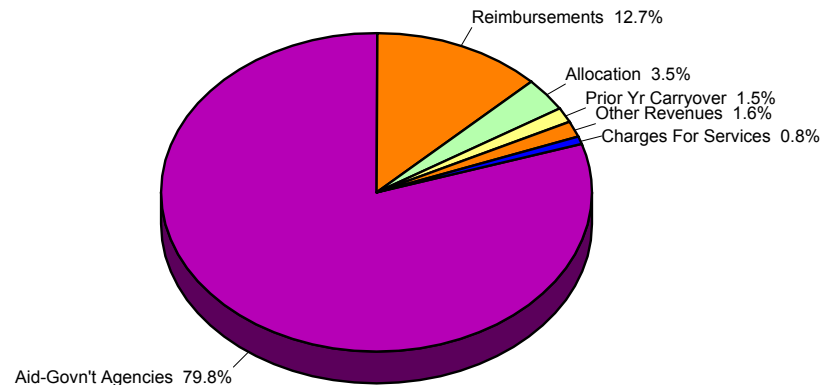
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Grand Jury	184,866	0	0	10,767	174,099	1.0	0
Program Description: Ensure legal operation and efficiency of local governments								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 04 PPA Protect the public from crime								
Anticipated Results: Local governments operated legally and efficiently								
TOTAL:		184,866	0	0	10,767	174,099	1.0	0

Departmental Structure

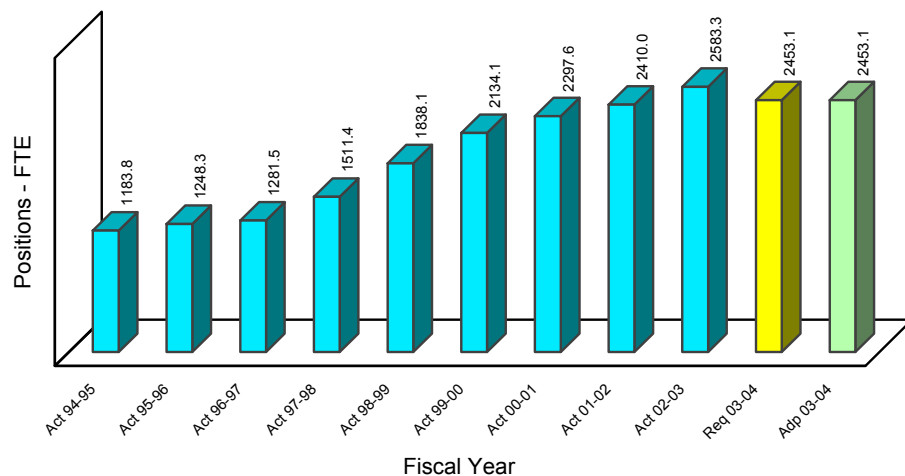
JIM HUNT, Director



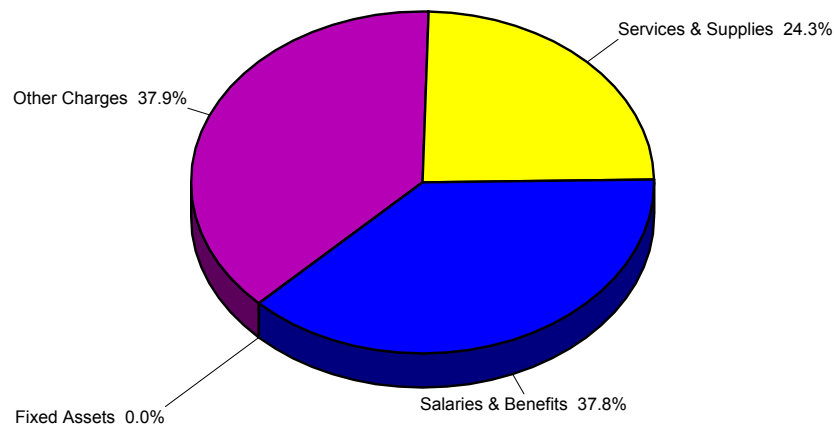
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7200000 Health And Human Services
DEPARTMENT HEAD: JAMES W. HUNT
CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	132,554,100	159,140,114	162,377,306	180,200,898	171,176,948
Services & Supplies	53,749,267	56,296,589	53,522,394	56,150,315	53,770,248
Other Charges	167,257,842	222,196,227	242,353,791	170,204,846	171,740,044
Equipment	416,146	430,579	23,700	52,700	23,700
Interfund Charges	799,570	853,914	1,602,729	1,447,435	1,447,435
Intrafund Charges	42,115,861	56,414,371	51,206,676	51,812,184	47,643,199
Cost of Goods Sold	7,386,446	8,286,682	7,736,958	7,945,296	7,520,939
SUBTOTAL	404,279,232	503,618,476	518,823,554	467,813,674	453,322,513
Interfund Reimb	-2,206,780	-2,987,758	-3,550,761	-3,662,348	-6,246,995
Intrafund Reimb	-46,746,225	-58,419,316	-56,090,584	-53,161,171	-51,269,260
NET TOTAL	355,326,227	442,211,402	459,182,209	410,990,155	395,806,258
Prior Yr Carryover Revenues	6,975,397	13,510,821	13,510,821	6,954,875	6,954,875
	329,422,541	400,354,101	417,985,887	376,781,405	373,007,433
NET COST	18,928,289	28,346,480	27,685,501	27,253,875	15,843,950
Positions	2,410.0	2,583.3	2,530.5	2,453.1	2,453.1

PROGRAM DESCRIPTION:

The Department of Health and Human Services is structured into six separate divisions corresponding to major program areas as follows:

- **Primary Health Services Division** provides primary and public health care; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental health programs; provides supplemental food and nutrition education to low income pregnant and breast feeding women, and to parents of children under

five years of age; and provides integrated, multidisciplinary services to residents of Oak Park.

- **Mental Health Promotion, Treatment, and Outreach Division** administers programs that promote mental health and provide treatment and rehabilitation services to mentally ill adults and a wide range of mental health services to children and families.

- *Senior and Adult Services Division* provides programs for elderly or dependent adults who are at-risk of neglect, abuse, or exploitation, or who need assistance performing daily activities.
- *Children's Protective Services Division* provides programs and activities for abused, neglected, and exploited children and their families.
- *Alcohol and Drug Services Division* provides prevention and treatment programs to assist with alcohol and other drug problems.
- *Public Health Promotion and Education Division* provides public health services to the community, including preventive health education and outreach services; manages the Ryan White CARE grant for HIV, and communicable disease surveillance and control, including bioterrorism preparedness. The division also provides specialized medical care and rehabilitation for physically disabled children, child health and disability prevention examinations, emergency medical-trauma care services within Sacramento County, public health nursing services, including the Family Nurse Partnership program, and vital records registration.

MISSION:

To deliver health, social, and mental health services to the Sacramento community; direct resources towards creative strategies and programs which prevent problems, improve well-being, and increase access to services for individuals and families; and to seek close working relationships among staff, other departments, government offices, and within the community.

GOALS:

- Primary Health Services will complete the second phase of a new automated Patient Information Management System, funded by the Tobacco Litigation Settlement (TLS). The billing component of the system is expected to increase revenue collection by approximately \$500,000 annually.
- Senior and Adult Services will partner with community resources to explore expanding interim emergency housing for seniors.
- Children's Protective Services will improve permanency outcomes for dependent children by initiating concurrent planning services at the detention hearing.
- Improve the flow of clients through the adult acute and sub-acute systems to keep the Mental Health Treatment Center at or under licensed capacity.
- Increase accountability for Wraparound funds by entering into a new competitive process.
- Prepare for response to any public emergency, including a bioterrorism event using weapons of mass destruction.

- Emergency Medical Services will partner with local cities, districts and hospitals to continue to provide the highest quality emergency medical and trauma care services available and implement the redesigned paramedic accreditation program.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- *The Department of Health and Human Services* assumed responsibility to administer the Juvenile Medical Health Program from the Coroner, adding 50.6 permanent positions.
- *Primary Health Services* substantially completed a new two-story, 100,000 square foot primary care building to house the Primary Care Clinic, Radiology, Chest Clinic and Refugee Clinic as well as the County Pharmacy and Public Health Laboratory. This building will house approximately 200 employees and serve approximately 850 patients per day.
- *Mental Health Promotion, Treatment, and Outreach* acquired Medi-Cal re-certification of the Mental Health Treatment Center's Crisis Unit. Organized the Intensive Services Consortium to better manage adult sub-acute treatment resources and improve linkage with the Mental Health Treatment Center.
- *Senior and Adult Services*, in conjunction with community-based organizations, private businesses, and concerned individuals, established Take A Stand Against Elder Abuse, a community-based non-profit corporation, to increase public awareness of senior and dependent adult issues. The new entity raised more than \$40,000 to mitigate reductions in federal and state funding that may occur.
- *The In-Home Supportive Services Program* decentralized the clerical processing of intakes thereby increasing the speed in getting cases to social workers.
- *Adult Protective Services* provided services to elders identified by the Sacramento City Fire Department who frequently access the 911 emergency services system, allowing social workers to better assess clients needs and make appropriate referrals to community resources.
- *Public Guardian/Conservator/Administrator* revamped the Targeted Case Management documentation system to comply with new requirements and improve quality and thoroughness of documentation.
- *Children's Protective Services (CPS)* strengthened community partnerships with neighborhood based Family Resource Centers to provide parenting classes, visitation services, and support groups for families at risk of, or currently involved in, CPS. Additionally, the PRIDE Foster/Adoption Training was fully implemented to license and prepare a family for adoption

concurrent with foster parenting. The dual focus will decrease the time required for adoption finalization for children placed with the adoptive family.

- **Alcohol and Drug Services** successfully secured two Safe and Drug-Free Schools and Communities Grants, totaling \$400,000 per year for five years. Grant funded services target high-risk middle school and homeless youth. The Division continued to monitor the Substance Abuse and Crime Prevention Act (SACPA Proposition 36) and the Dependency Drug Court programs. The first year reports, which included a summary of program implementation and participant characteristics, were completed for both programs.
- **Public Health Promotion and Education Division** added eight new grant funded positions in response to the events of September 11, 2001, and subsequent Anthrax attacks in the mail, increasing critical bioterrorism response capacity in the Public Health Laboratory, local preparedness, surveillance, communications, risk information, education and training.
- The Childhood Illness & Injury Prevention Program (ChiIPP) received a \$100,000 grant from the California Office of Traffic Safety to implement child safety seat, bike and pedestrian safety education and services to families in Del Paso Heights.

SIGNIFICANT CHANGES FOR 2003-04:

- **Department of Health and Human Services** added three separate budget units to reflect the independent nature of entitlement programs: Juvenile Medical Services provides health services to youth detained in County operated correctional facilities; In-Home Supportive Services Provider Payments provides funding for the cost of provider wages and benefits; and Health-Medical Treatment Payments which provides funding for secondary and tertiary medical costs resulting from referrals from County operated health programs. Also, 11.0 administrative positions were deleted, reducing support to department divisions. Also, 2.0 positions in its Birth and Beyond Program were deleted, reducing child care capacity at Resource Centers.
- **Primary Health Services** had 13.5 FTE positions deleted and redesigned services to deliver primary care at three of six existing clinic sites and public health services at the remaining three sites. In the fall of 2003, Primary Care Clinic, Radiology, Chest Clinic and Refugee Clinic as well as the County Pharmacy, Homeless Health Care and Healthy Eating Living Partnership will move to the new Paul F. Hom, M.D. Primary Care Center. They will be joined by the Public Health Laboratory and eligibility staff from the Department of Human Assistance.
- **Mental Health Promotion, Treatment, and Outreach** will implement a new client billing and data collection system, improving statistical information and revenue collection from clients and third party payers.

- **Senior and Adult Services** had 8.0 FTE positions deleted in Senior & Adult Services Administration, and had 11.2 FTE positions deleted in the Public Guardian/Conservator's office and associated services and supplies.
- **Children's Protective Services Division (CPS)** had 6.0 administrative positions deleted. CPS will develop and pilot an alternative response to targeted reports of child maltreatment that replace traditional investigation with a family focused, strength based assessment and service plan. This is the first phase of a total system redesign expected to take several years. CPS will also begin implementation of a dependency system restructure to increase the percentage of children exiting the system to permanent plans of reunification, adoption, or guardianship.
- **Alcohol and Drug Services** had 4.0 positions deleted related to treatment for high-risk youth. The Board of Supervisors approved the use of Tobacco Litigation Settlement Funds to continue critical treatment services for high-risk youth (\$178,000) and to augment detoxification and residential treatment services for families involved in the Dependency Drug Court Program (\$425,000).
 - Evaluation reports for year two of the Substance Abuse and Crime Prevention Act (SACPA Proposition 36) and the Dependency Drug Court programs will be completed. Reports will contain information on recidivism and reunification rates.
- **Public Health Promotion and Education Division** had 23.9 positions deleted, reducing dental education, immunization assistance, CHDP, perinatal outreach, communicable disease, public health laboratory, AIDS health education, adolescent health, and health education prevention for childhood illness, injury, and chronic diseases.
 - Elimination of nursing positions in the Field Nursing Outreach Program will decrease the ability to improve the health status of mothers and their infants, medical compliance, parent/child interactions, decreased child abuse and neglect, and over- all healthy pregnancies. In addition, surge capacity for a response to bioterrorism will be adversely impacted.
 - Children's Health Disability Prevention (CHDP) will implement the Gateway to Medi-Cal Program, serving up to 60,000 Sacramento County children.

PERFORMANCE MEASURES:

	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. People in the community are healthy	African American infant mortality rate (per 1,000 live births ¹)	15.0	10.2	N/A	10.2
	Incidence of alcohol and other drug related health problems (per 10,000 persons ²)	39.8 – alcohol 41.2 – other drug	39.7 – alcohol 41.1 – other drug	NA ²	39.7 – alcohol 41.1 – other drug
	Chlamydia prevalence in Sacramento County: (per 100,000 population)	354.9	354.9	363.4	354.0
	Percent of illegal sales of tobacco products to youth	26%	15%	NA ³	15%
2. People in the community are safe	Number of substantiated child abuse referrals (per 1,000 children)	18.9	18.23	18.2	18.2
	Number of substantiated adult abuse referrals (per 1,000 adults age 65 and over)	23.5	23.5	NA	23.5
	Percent of child abuse recidivism	12.86%	11.56%	17.65%	17.65
	Number of recidivism cases of adult abuse (per 1,000 opened cases)	4.2	4.2	NA	4.2
	Number of incidences of alcohol and other drug related arrests and criminal activity (per 10,000 persons)	87.4 – alcohol 79.1 – other drug	87.2 – alcohol 78.9 – other drug	NA ²	87.2 – alcohol 78.9 – other drug
3. People in the community are living independently or in least restrictive environment	Percent of mental health clients that are incarcerated	27%	25%	29.8%	25%
	Percent of psychiatric inpatient recidivism	26.6%	25%	23.5%	23%
	Number of seniors requiring skilled nursing facility care (per 1,000 persons 65 or older)	NA	NA	NA	NA
	Number of children in foster care (per 1,000 children)	16.2	15.8	15.3	15.3
4. People in the community are self-sufficient	Employment rates of clients involved in alcohol and other drug treatment	20%	20%	18%	18%
	Percent of successful emancipation of foster children (of ILP children ages 18 – 20 successfully emancipated.)	59.3%	65.2%	69.9%	70.0%
5. Eligible patients receive medically appropriate care in a timely manner	Process requests within dedicated time frames	NA	80%	NA	80%
	Provide adequate number of physicians to take care of patients	Base number	10% increase in #	NA	10% increase in #
	Keep overturned appeals to a minimum	Base number (%)	10% reduction in %	7% reduction in %	10% reduction in %
6. People in the community are receiving Emergency Medical Service aid and transport that meet State and County standards	Percent of paramedic/911 medical-aid units and training programs in compliance (by inspection)	100%	100%	100%	100%

SUPPLEMENTAL INFORMATION:

EXPENDITURE CONTRACTS

ADMINISTRATION DIVISION	
OFFICE OF THE DIRECTOR - FUND CENTER 7200100	\$2,511,200
Creative Socio Medics	295,700
Brough, Frank	35,500
First 5 Sacramento	100,000
Sacramento Children's Home	250,000
Sacramento City's Children Commission	200,000
TCM/MAA Host County	30,000
Folsom-Cordova Unified School District	150,000
Sacramento City Unified School District	700,000
San Juan Unified School District	750,000
OFFICE OF THE DIRECTOR - FUND CENTER 7200100	\$799,825
Enrolled Provider Group - Interpreters	799,825
OFFICE OF THE DIRECTOR - BIRTH & BEYOND PROGRAM - FUND CENTER 7200191	\$17,715,783
California Connections Advertising	15,000
Child Abuse Prevention Council of Sacramento, Inc.	164,500
Child Abuse Prevention Council of Sacramento, Inc.- First 5 Sacramento	1,398,668
Family Service Agency	336,000
Family Service Agency - Sacramento First 5 Sacramento	293,000
Folsom Cordova Schools Foundation	336,000
Folsom Cordova Schools Foundation - First 5 Sacramento	293,000
La Familia Counseling Center	336,000
La Familia Counseling Center - First 5 Sacramento	433,000
LPC Consulting Associates	100,000
LPC Consulting Associates -First 5 Sacramento	113,423
Mutual Assistance Network of DPH	336,000
Mutual Assistance Network of DPH - First 5 Sacramento	293,000
River Oaks Center for Children	336,000
River Oaks Center for Children - First 5 Sacramento	293,000
Sacramento Children's Home	1,008,000
Sacramento Children's Home - First 5 Sacramento	879,000
San Juan Unified School District	336,000
San Juan Unified School District - First 5 Sacramento	293,000
WEAVE, Inc.- First 5 Sacramento	123,192
DIVISION TOTAL	\$11,026,808

EXPENDITURE CONTRACTS

ALCOHOL AND DRUG SERVICES DIVISION -

ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000		\$20,319,636
Alternatives for Galt Youth	99,995	
Another Choice, Another Chance	333,909	
Asian Pacific Community Counseling	80,955	
Associated Family Therapy for Effective Recovery (A.F.T.E.R.)	397,459	
Associated Rehabilitation Program for Women, Inc.	363,175	
Bi-Valley Medical Clinic, Inc.	5,001,340	
Breaking Barriers	41,985	
Bridges, Inc.	1,312,965	
C & S Detox	90,520	
Celebration of Self	11,970	
Center for AIDS Research, Education, and Services (C.A.R.E.S.)	156,967	
Center for Community Health and Well-Being	210,804	
Chemical Dependency Center for Women	1,341,558	
Children and Family Futures	68,000	
Christian Partnership	39,998	
Cott, Deborah	20,475	
Diogenes Youth Services	23,400	
Family Service Agency	58,320	
Galt Community Concilio, Inc.	175,095	
Gateway Foundation, Inc.	147,825	
Horvath, Toni J.	12,000	
LPC Consulting Associates	30,000	
Mercy Healthcare	105,752	
Mexican American Alcoholism Program	698,595	
National Council on Alcoholism and Drug Dependence, Inc.	672,519	
NorCal Center on Deafness	43,732	
Omni Programs, Inc.	200,985	
People Reaching Out	437,494	
Pharmatox	218,719	
Rio Vista Care, Inc.	17,886	
River City Recovery Center, Inc.	406,975	
Sacramento Area Emergency Housing Center	332,665	
Sacramento Black Alcoholism Center	440,096	
Sacramento Chinese Community Center	76,250	
Sacramento City Unified School District	35,165	
Sacramento County Office of Education	382,376	
Sacramento Recovery House, Inc.	78,840	
Smithstan, Pamela	75,000	
The Effort, Inc.	2,279,290	
Treatment Associates	1,692,621	
Visions Unlimited, Inc.	72,912	
Volunteers of America, Inc.	1,987,317	
West Care of California, Inc.	45,732	
DIVISION TOTAL		\$20,319,636

EXPENDITURE CONTRACTS

PRIMARY HEALTH SERVICES DIVISION

CMISP-CASE MANAGEMENT - FUND CENTER 7201200		\$18,238,760
Enrolled Providers	18,173,760	
McKesson Health Solutions (Interqual)	65,000	
WOMEN, INFANTS AND CHILDREN PROGRAM - FUND CENTER 7201500		\$302,576
Bastian, Cynthia	25,792	
Burrell, Janett	38,688	
Nelson, Sian	59,024	
Schleich, Colleen	59,024	
Skuris, Karen	59,024	
Young, Christine	59,024	
Forrest, Fiona dba Strategic Learning	2,000	
PHARMACY & SUPPORT SERVICES - FUND CENTER 7201600		\$50,000
Regents of the University of California, Davis Medical Center	50,000	
CLINIC SERVICES - FUND CENTER 7201800		\$362,000
Center for AIDS Research, Education and Services (CARES)	232,000	
Community Services Planning Council	20,000	
Sierra Sacramento Valley Medical Society (SPIRIT Program)	10,000	
Volunteers of America	100,000	
OAK PARK MULTI-SERVICE CENTER - FUND 7201850		\$346,177
California State University, Sacramento	25,906	
City of Sacramento	50,500	
City of Sacramento	30,400	
Coger, Charles	32,448	
Coger, Charles	10,000	
Leadership Concepts, Inc.	10,000	
LPC Consulting Associates	5,000	
Sacramento Area Emergency Housing Center	50,000	
United Camps, Conferences and Retreats	21,000	
Women's Civic Improvement Center	76,195	
Women's Civic Improvement Center	24,728	
Women's Civic Improvement Center	10,000	
JUVENILE MEDICAL SERVICES - FUND CENTER 7230000		\$2,425,764
CHW Medical Foundation	1,932,741	
ConMed	493,023	
DIVISION TOTAL		\$21,725,277

EXPENDITURE CONTRACTS

MENTAL HEALTH DIVISION

MENTAL HEALTH DIVISION - FUND CENTER 7202000		\$418,306
Enrolled Provider Group - Inpatient/Outpatient	233,820	
Vencill, Kacey	57,685	
Chua, Frances	58,839	
Williams, Dawn	67,962	

MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300		\$6,422,997
Berci, Ligia	53,125	
Burton, Arlene	42,245	
Dalida, Lillian M., M.D.	192,780	
Gerstein, Jeffrey, M.D.	23,850	
Han, Jaesu	27,540	
Kahn, Jeffrey	42,210	
Meyerovich, Mikhail	52,870	
Ochoa, Enrique, M.D.	58,860	
Pacifico, Paz M., M.D.	192,780	
Cosgrove, Michael J., M.D.	59,670	
Durand, Curtiss, M.D.	47,160	
Mc Carron, Robert, M.D.	59,670	
Sanchez, Rich, M.D.	47,175	
Regents of the University of California	4,519,427	
Regents of the University of California	910,045	
Soares, Ana, M.D.	58,590	
Sutter Center for Psychiatry	35,000	

EXPENDITURE CONTRACTS

MENTAL HEALTH DIVISION (continued)

CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400		\$79,589,745
Alameda Co. Health Care Services Agency (STARS)	306,600	
Associated Family Therapy Excellence in Recovery (AFTER)	4,278,843	
Another Choice, Another Chance	673,448	
BHC Heritage Oaks	165,375	
BHC Heritage Oaks (Medi-Cal)	786,538	
BHC Sierra Vista Hospital	165,375	
BHC Sierra Vista Hospital (Medi-Cal)	365,180	
Charis Youth Center	404,775	
Child and Family Institute	3,309,483	
CHW Medical Foundation	4,337,658	
CHW Medical Foundation	2,041,141	
Cross Creek Counseling	800,926	
Eastfield Ming Quong	5,863,292	
Edgewood Residential Treatment Center	456,250	
Families First	7,459,964	
Family Services Agency	751,029	
Galt Community Concilio, Inc.	567,067	
Ghaheri, Shirin M.D.	57,750	
La Familia Counseling Center, Inc.	1,088,166	
Long Term Consortium Medical Psychiatric Consultants	50,000	
Hiity, Donald, M.D.		
Mehtani, Janek, M.D.		
Long Term Consortium Medical Psychiatric Services	500,000	
Crestwood Hospitals, Inc., d.b.a. Crestwood Behavioral Health		
Woodland Skilled Nursing Facility		
Norwood Pines		
Milhous Children's Services, Inc.	1,198,868	
Regents of the University of California, Davis Medical Center - Donner	2,848,244	
Regents of the University of California, Davis Medical Center - Donner	150,656	
River Oak Center for Children, Inc.	13,649,922	
Sacramento Black Alcoholism Center, Inc.	410,000	
Sacramento Children's Home	4,385,955	
San Juan USD (Whitehouse)	1,869,690	
Sison, Joseph, M.D.	66,500	
Stanford Home for Children	4,768,896	
STARS (TBS)	150,000	
Summitview Child Treatment Center	548,235	
Sutter Center for Psychiatry - Medi-Cal I/P	479,515	
Sutter Center for Psychiatry - Non-Medi-Cal I/P	209,475	
Sutter Health Central-Center for Psychiatry - Out Patient	1,534,978	
Terkensha Associates	4,405,555	
TRIAD Family Services	377,188	
Turning Point Community Programs	4,569,495	
Victor Treatment Centers	1,280,580	
Visions Unlimited, Inc.	2,257,133	

EXPENDITURE CONTRACTS

MENTAL HEALTH DIVISION (continued)

MENTAL HEALTH ADMINISTRATION/ADULT PROGRAMS - FUND CENTER 720290		\$40,698,655
Asian Pacific Community Counseling, Inc.	343,428	
California Institute of Mental Health	55,000	
California Department of Mental Health (Geographic Managed Care Performance Contract)	0	
California Department of Mental Health (Performance Contract)	4,400,000	
California, State of, Department of Rehabilitation	169,129	
California Mental Health Directors Association	100,000	
CHW - Geriatric Network	912,288	
Consumer Self-Help Center	786,842	
Crestwood Hospitals, Inc., dba Crestwood Behavioral Health	3,422,211	
Crossroads Rehabilitation Systems	54,872	
El Hogar	5,828,498	
Eskaton Senior Connection	30,120	
Family Service Agency	80,656	
Human Resources Consultants	2,905,620	
Mental Health Association	825,756	
Regents of the University of California	37,251	
Southeast Asian Assistance Center (SAAC)	371,251	
Transitional Living and Community Support, Inc. (TLCS)	3,387,887	
Traditions Behavioral Health, Inc.	100,000	
Turning Point Community Programs, Inc.	11,875,254	
Visions Unlimited, Inc.	2,683,098	
Volunteers of America (VOA)	964,252	
Yolo Community Care Continuum, Inc.	133,086	
Managed Care		
Catholic Social Services	57,200	
Family Service Agency	57,200	
Jewish Family Services	57,200	
Augmented Care and Treatment (Master Agreement)	1,060,556	
Ethel's Daughters		
Grace Home II		
Green Pastures Guest Home		
Kimberly's Care Home #1		
New Horizon's Guest Home		
St. Mary's Guest Home		
St. Therese's Haven #1		
St. Therese's Haven #2		
Sandy's Guest Home		
Scottsdale Guest Home		
Sungold Guest Home		
Williams Care Home		
DIVISION TOTAL		\$127,129,703

EXPENDITURE CONTRACTS

SENIOR AND ADULT SERVICES DIVISION

ADULT PROTECTIVE SERVICES - FUND CENTER 7203200		\$305,709
Area 4 Agency on Aging	186,809	
Dr's Elderly Board and Care	30,400	
The Salvation Army	48,000	
Regents of the University of California, Davis Extension	40,500	
PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300		\$108,330
Pracher Accountancy Corporation	2,000	
Enrolled Providers - Psychological Evaluations	106,330	
DIVISION TOTAL		\$414,039

CHILD PROTECTIVE SERVICES DIVISION

CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000		\$4,237,055
Agency for Hearing	14,423	
Child Abuse Prevention Council	227,503	
Children's Receiving Home	716,708	
Community College Foundation	123,564	
Legal Services of Northern California	112,500	
Lenore Connett	16,000	
Diogenes Youth Services	1,200	
Elk Grove Unified School District - ILP	118,000	
Gail Goodman, Ph.D.	14,400	
Grant Unified School District - ILP	53,900	
Kile, Shawn, M.D.	16,800	
Lekotek	73,000	
Counseling Network Associates	80,000	
Eggleston, Christopher, M.D.	7,200	
Regents of the University of California - Donner	524,202	
Regents of the University of California - University Extension	127,200	
Regents of the University of California (Medical Consultations)	130,000	
Regents of the University of California (Medical Records Copying)	10,000	
Sacramento Area Emergency Housing Center	80,047	
Sacramento Children's Home	389,232	
Sacramento Children's Home	107,067	
Sacramento City Unified School District - ILP	118,000	
San Juan Unified School District - ILP	118,000	
Sierra Adoption Services	96,985	
Sierra Adoption Services	49,950	
Stanford Home for Children	64,240	
WEAVE	96,934	
Enrolled Provider Group - Counseling and Psych Evals	750,000	
DIVISION TOTAL		\$4,237,055

EXPENDITURE CONTRACTS

PUBLIC HEALTH PROMOTION AND EDUCATION DIVISION

PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100		\$44,500
Community Resource Project	15,000	
Sacramento Urban Indian Health Project, Inc.	9,500	
Community Resource Project	20,000	

PUBLIC HEALTH LABORATORY - FUND CENTER 7207200		\$125,000
M/MGMT Systems, Inc.	125,000	

PUBLIC HEALTH/CALIFORNIA CHILDREN'S SERVICES - FUND CENTE		\$25,000
Baber-Banks, Alice	25,000	

PUBLIC HEALTH PROGRAMS - FIELD SERVICES FUND CENTER 7207400		\$370,158
Child Abuse Prevention Council, Inc.	2,500	
Cott, Debbie	7,800	
Gwen Moore	30,000	
River Oaks Center for Children	64,000	
Health For All	64,000	
Mutual Assistance Network of Del Paso Heights	92,000	
Regents of the University of Colorado	60,858	
Tickler, Jeni - dba Professional Events	49,000	

PUBLIC HEALTH ADMINISTRATION / HEALTH OFFICER - FUND CENTER 7207500		\$1,154,401
Another Choice, Another Chance	12,735	
Breaking Barriers	127,852	
Center for AIDS Research, Education and Services (CARES)	412,855	
Center for Fathers and Families	46,800	
Chemical Dependency Center for Women	54,036	
Community Services Planning Council	21,378	
Ellen Karpay Health	7,912	
Estroff, Jill	86,761	
Golden Rule Services	55,000	
Harm Reduction Services	128,816	
Mexican American Alcoholism Program	78,936	
Public Health Institute	35,000	
Steve Gardner	2,000	
Travis, Tami	55,000	
The Effort	29,320	

EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600		\$1,591,966
American College of Surgeons	9,000	
Inspironix	32,000	
Mercy San Juan Medical Center	310,881	
Regents of the University of California - EMS Director	101,306	
Regents of the University of California - UCDCMC	1,126,779	
Tele Atlas North America, Inc.	12,000	

DIVISION TOTAL		\$3,311,025
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GRAND TOTAL EXPENDITURE CONTRACTS - All Divisions:		\$188,163,543
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REVENUE CONTRACTS

OFFICE OF THE DIRECTOR - REVENUE

OFFICE OF THE DIRECTOR - FUND CENTER 7200100		\$7,732,477
California Department of Health Services	1,732,477	
State of California - Medi-Cal Administrative Activities	6,000,000	

DIVISION TOTAL		\$7,732,477
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ALCOHOL AND DRUG SERVICES DIVISION - REVENUE

ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000		\$19,922,000
A.F.T.E.R. Drinking Driver Program	25,000	
Breining Institute	28,000	
California Department of Alcohol and Drug Program	19,750,000	
Mexican American Alcoholism Program, Inc.	75,000	
National Council on Alcoholism and Drug Dependence, Inc.	12,000	
Safety Center, Inc.	32,000	

DIVISION TOTAL		\$19,922,000
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PRIMARY HEALTH SERVICES DIVISION - REVENUE

WIC PROGRAM - FUND CENTER 7201500		\$3,482,358
California Department of Health Services - Nutrition Network	66,627	
California Department of Health Services (Federal) - WIC	2,840,826	
First 5 Sacramento - Breast Feeding Promotion	491,763	
First 5 Sacramento - Stone Soup Project	83,142	

OAK PARK MULTI-SERVICE CENTER - FUND CENTER 7201850		\$494,842
Office of Criminal Justice	200,000	
First 5 Sacramento	194,908	
OCJJP Drug Free Communities	99,934	

CLINIC SERVICES BRANCH - FUND CENTER 7201800/7201900		\$3,039,309
Catholic Healthcare West	214,000	
Sutter Health	276,000	
California State Department of Health Services - Preventative Refugee Health Services	90,000	
California State Department of Health Services - Refugee Health Med. Interpreter	25,000	
California State Department of Health Services - TB Housing Award	59,800	
California State Department of Health Services - Tuberculosis Control	418,000	
California State Department of Health Services - Refugee Health Services	830,000	
California State Department of Health Services - Cancer Prevention & Nutrition	636,836	
Department of Health and Human Services (Federal) - McKinley Homeless	489,673	

DIVISION TOTAL		\$7,016,509
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REVENUE CONTRACTS

MENTAL HEALTH DIVISION - REVENUE	
MENTAL HEALTH ADMINISTRATION/CHILDREN'S PROGRAMS - FUND CENTER 7202400	\$102,065
State of California, Department of Mental Health (Z.Todd)	102,065
MENTAL HEALTH ADMINISTRATION/ADULT PROGRAMS - FUND CENTER 7202900	\$18,223,472
State of California, Department of Mental Health - Managed Care	16,081,749
State of California, Department of Mental Health (P.A.T.H.)	64,199
State of California, Department of Mental Health (P.A.T.H.)	175,000
Substance Abuse & Mental Health Services Administration (S.A.M.H.S.A.)	1,902,524
DIVISION TOTAL	\$18,325,537
CHILD PROTECTIVE SERVICES DIVISION -FUND CENTER 7205000 - REVENUE	
CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000	\$245,399
California Department of Social Services	245,399
DIVISION TOTAL	\$245,399

REVENUE CONTRACTS

PUBLIC HEALTH PROMOTION AND EDUCATION DIVISION - Revenue	
PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100	\$791,295
State Department of Health Services - Dental Education	279,429
State Department of Health Services - Immunization Assistance Project	509,866
Weed & Seed	2,000
PUBLIC HEALTH LABORATORY - FUND CENTER 7207200	\$521,775
State Department of Health Services Viral Load Testing	150,000
State Department of Health Services Bioterrorism Response	371,775
PUBLIC HEALTH FIELD SERVICES - FUND CENTER 7207400	\$385,868
State Department of Health Services - Lead Poisoning Prevention	385,868
PUBLIC HEALTH ADMINISTRATION / HEALTH OFFICER - FUND CENTER 7207500	\$4,948,482
Area 4 Agency on Aging (Federal Grant)	25,315
Child Abuse Prevention Council, Inc. - HUD: Healthy Homes Initiative	68,557
Child Action, Inc. - CA Children & Families Commission:Child Care Health Linkag	71,500
Sacramento City Unified School District	286,817
State Department of Health Services - Community Challenge Grants	200,000
State Department of Health Services - AIDS Master Grant	2,292,553
State Department of Health Services - Federal Health Incentive Program	9,000
State Department of Health Services - Bioterrorism Preparedness and Response	1,316,237
State Department of Health Services - Tobacco Control Section	464,704
State Department of Health Services - Chlamydia Awareness and Prevention	51,258
State of California Office of Traffic Safety	162,541
EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600	\$2,499,519
Sacramento Regional Fire/EMS Communications Center	151,985
State Department of Emergency Services - Maddy EMS Fund	734,951
State - AB430 Trauma Fund	1,451,405
Regents of the University of California, UCDMC	101,000
Mercy San Juan Medical Center	52,114
Sutter Roseville Medical Center	4,064
County of Sacramento - Department of Airports	4,000
DIVISION TOTAL	\$9,146,939
GRAND TOTAL/REVENUE CONTRACTS - All Divisions:	\$62,388,861

2003-04 PROGRAM INFORMATION

Budget Unit: 7200000 Health & Human Services		Agency: Public Protection							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001-A	Office of Director - Dept Admin	21,263,283	18,524,277	2,739,006	0	0	149.5	0	
Program Description:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care								
Anticipated Results:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance								
003-A	Primary Health Services - Division Administration	1,853,940	1,772,988	80,952	0	0	5.0	0	
Program Description:	Provides overall administration and Management of the Primary Health Services Division. This fund center also includes the SacAdvantage health insurance subsidy program.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	02 PPA Protect the public health through communicable disease control								
Anticipated Results:	Manage various mandated programs in the Division and provide pass through funding for the SacAdvantage health insurance subsidy program								
004-A	County Medical Indigent Services Program - Case Management	3,482,847	0	3,112,745	0	370,102	26.5	0	
Program Description:	Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17000.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	02 PPA Protect the public health through communicable disease control								
Anticipated Results:	Serve approximately 1,000 clients monthly, meet the mandate of Barrett v Sanchez agreement (1999) to provide notice of denial of DHHS physician requests for secondary or tertiary services within 30 working days of written request to Case Management								
006-A	Primary Health Svcs Division - Pharmacy & Support Services	12,502,236	11,464,969	886,526	0	150,741	52.3	3	
Program Description:	Provides medications to indigent patients for acute, chronic and mental illnesses, provides vaccinations against communicable diseases, receives, documents and distributes medications and medical supplies for disaster and bioterrorist attack.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care								
Anticipated Results:	The pharmacy processes an average of 1,400 new and refill prescriptions a day. Waiting time for refills has increased to several days. Stock on hand and purchasing records are proportionate to daily prescription counts.								
007	Del Paso Clinic	1,192,234	0	789,781	0	402,453	12.0	0	
Program Description:	Primary medical care services								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	02 PPA Protect the public health through communicable disease control								
Anticipated Results:	Approximately 14,239 visits for primary care only(absorbs 6,466 visits from other clinics making reductions. Eliminates 4,235 visits for public health								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
008	<i>Chest Clinic</i>	2,734,957	0	1,454,186	0	1,280,771	26.5	10
Program Description: Tuberculosis treatment & prevention								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 02 PPA Protect the public health through communicable disease control								
Anticipated Results: Approximately 21,800 patient visits annually.								
009	<i>Homeless Clinic</i>	489,673	0	489,673	0	0	3.8	1
Program Description: Homeless Health Grant								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 02 PPA Protect the public health through communicable disease control								
Anticipated Results: Approximately 11,600 patient visits at Loaves & Fishes and shelters.								
010	<i>Nutrition Clinic</i>	577,830	0	577,830	0	0	6.0	0
Program Description: Nutrition Health Grant								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 02 PPA Protect the public health through communicable disease control								
Anticipated Results: Grant funded nutrition education/disease prevention.								
011-A	<i>Refugee Clinic</i>	1,244,426	0	1,244,426	0	0	12.6	0
Program Description: Refugee Screening - Grant								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 02 PPA Protect the public health through communicable disease control								
Anticipated Results: Approximately 3,000 public health visits annually.								
013-A	<i>Clinic Administration</i>	6,079,526	65,735	761,964	4,866,254	385,573	13.5	0
Program Description: Administrative & pharmacy								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 02 PPA Protect the public health through communicable disease control								
Anticipated Results: Approximately 50% less for prescriptions. Reduced management and administrative oversight.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>014</i>	<i>Clinic - PIMs</i>	570,000	0	570,000	0	0	0.0	0
Program Description:	Automated Patient Information Management System (PIMs).							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	New system will increase revenue collection per DHHS Fiscal.							
<i>018-A</i>	<i>Northeast Clinic</i>	910,164	479,929	430,235	0	0	9.0	0
Program Description:	Public health medical services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Approximately 6,482 public health visits annually.							
<i>019-A</i>	<i>South City Clinic</i>	1,318,806	0	888,752	0	430,054	13.5	0
Program Description:	Primary medical care services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Approximately 4,203 primary care and 6,332 public health visits annually.							
<i>020-A</i>	<i>Capital Health Clinic</i>	1,123,913	0	750,965	0	372,948	10.9	0
Program Description:	Public health medical services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Approximately 6,397 public health visits annually (absorbs 2,500 from PCC).							
<i>021-A</i>	<i>Oak Park Clinic</i>	955,538	97,752	857,786	0	0	9.0	0
Program Description:	Public health medical services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Approximately 12,974 public health visits annually (absorbs 2,500 public health visits from PCC).							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>022-A</i>	Primary Care Center	3,939,595	0	1,850,974	2,088,621	0	36.1	0
Program Description:	Primary medical care services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Approximately 21,392 primary care visits annually (reduction of 7,160).							
<i>023-A</i>	Clinics - X-Ray	1,265,605	32,400	497,770	0	735,435	13.0	0
Program Description:	Radiological Exams							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Perform approximately 17,960 x-ray exams annually.							
<i>024-A</i>	Dental Clinic	402,836	0	52,746	0	350,090	3.0	0
Program Description:	Dental care							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Approximately 8,800 patient visits annually.							
<i>029-A</i>	Mental Health Administration	5,457,622	0	5,457,622	0	0	32.5	0
Program Description:	Consisting of the Director's Office, Research & Evaluation, Quality Management and Cultural Competency services these units oversee compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Insures competent program administration through program management, quality assurance, research, and cultural competency.							
<i>030-A</i>	Mental Health Treatment Center	25,110,288	0	23,891,214	0	1,219,074	231.5	7
Program Description:	Provides emergency crisis assessment, admission & referral services. Provides hospitalization for 100 adult inpatients.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provide 36,000 inpatient bed days and 10,000 crisis assessments per year.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
031-A	Mental Health Children	83,093,713	1,352,254	81,741,459	0	0	27.0	6
Program Description:	Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication support and in-home intensive svcs.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provide mental health treatment services to 11,491 unduplicated children and youth and insures competent child program administration through planning, contract monitoring, and program management.							
032	Mental Health Children	3,127,830	0	3,127,830	0	0	19.2	0
Program Description:	Evaluates children's eligibility for 26.5 services and provides them case management. Provides medication assessment and support to eligible clients (CCMS/CAPS).							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Assess, refer, and case manage 835 mandated SED youth to mental health services that ensure their receipt of a free and appropriate education. Provide medication assessment and support services to 285 children and youth.							
033	Mental Health Children	1,696,937	0	1,696,937	0	0	20.0	0
Program Description:	ACCESS Team receives all treatment inquiries, screens for eligibility, and refers (if appropriate) for service.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Authorizes 11,100 children and youth annually to receive mental health services.							
034	Mental Health Children	1,765,715	0	1,765,715	0	0	15.0	0
Program Description:	MERT provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provides crisis intervention and stabilization services to 1,600 children and youth annually.							
035	Mental Health Children	874,600	0	874,600	0	0	10.0	0
Program Description:	Provides outpatient services at these integrated service sites: Oak Park, Del Paso, and New Helvetia - (NSC).							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provides geographically accessible service to 82 children and families.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
036	<i>Mental Health Children</i>	812,370	0	812,370	0	0	11.0	0
Program Description:	Provides mental health staff to programs to prevent juvenile delinquency - (YIS/DY RPTG).							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provides community-based mental health services to 125 children and families.							
037	<i>Mental Health Children</i>	1,821,696	0	1,821,696	0	0	19.0	0
Program Description:	Provides outpatient mental health therapy on school sites - (SBO).							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provides geographically accessible service to 275 children and families.							
038	<i>Mental Health Children - Child Intervention Program</i>	332,062	0	332,062	0	0	2.5	1
Program Description:	Provides collaborative mental health, child welfare, and probation services to families with a history of child welfare involvement who have had a contact with law enforcement.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provide intensive in-home mental health support services to 30 children and families.							
039-A	<i>Mental Health Adults - Long-Term Care</i>	14,002,080	0	14,002,080	0	0	0.0	0
Program Description:	Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Hold administrative stay days at the Mental Health Treatment Center to 20 % (or less) of daily census for 90% of the days.							
040	<i>Mental Health Adults - Residential Care</i>	2,111,059	0	2,111,059	0	0	0.0	0
Program Description:	As an alternative to institutionalization, residential care provides permanent & short term housing support services focusing on skill development & independent living.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Non-homeless services of 52 supported housing units for single adults, 20 family units where at least one adult has a psychiatric disability; 12 crisis residential beds, and augmented treatment to 120 clients in residential care homes.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
041	<i>Mental Health Adults - Homeless</i>	9,180,333	0	9,180,333	0	0	0.0	0
Program Description:	Provides a range of services for the adult homeless mentally ill, focused on community reintegration, housing stability, and mental health recovery.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Outreach for 2,700, transitional and permanent housing for 600, case management for 225, and outpatient for 400 adults.							
042	<i>Mental Health Adults</i>	1,302,549	0	1,302,549	0	0	12.0	0
Program Description:	ACCESS Team receives all treatment inquiries, screens for eligibility, and refers (if appropriate) for service.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Authorize 5300 adults to receive mental health services. Cultural and linguistic services for 750 clients for whom English is not their primary language.							
043	<i>Mental Health Adults - Outpatient</i>	24,269,589	3,167,910	21,101,679	0	0	31.0	0
Program Description:	Provides counseling, medication, and support services for those living in the community, especially the severely and persistently mentally ill.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provide regionally accessible outpatient services for 9000 adults to assist them in staying alive and domiciled, to keep them out of psychiatric hospitals and jail, and to help them overcome mental health obstacles to employment.							
044	<i>Mental Health Adults - Wellness Program</i>	1,113,495	0	1,113,495	0	0	0.0	0
Program Description:	Provides services which emphasize self help, peer support, and vocational skill development focusing on recovery and self-sufficiency. Services are essential to support clients of the drastically underfunded Regional Support Team system.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Two drop-in self help centers serving 1,600 clients, patient's rights services for 5,200, employment program for 160, training of 350 teachers of social skills, a contact service serving seniors and a suicide prevention hotline.							
045-A	<i>Mental Health Adults - Administration</i>	2,784,544	0	2,784,544	0	0	19.5	0
Program Description:	Provides administrative support to adult services.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Insures competent adult program administration through planning, contract monitoring, advocacy, and program management.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
046-A	Senior & Adult Services - Administration	1,011,967	1,011,967	0	0	0	5.0	0
Program Description:	Oversees overall operation and support of division programs which are all mandated.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Maximize effectiveness of limited resources by establishing staff priorities. Assume more direct support of Division Program operations. Will attempt to seek additional revenue sources from outside agencies as well as collaborations.							
047-A	In-Home Supportive Services	10,660,319	0	9,457,802	0	1,202,517	101.7	0
Program Description:	Provides in-home care to dependent and elderly adults.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	IHSS staff will provide services compared to current levels at 70%, establish a 6 month waiting list, process intakes at 60%, provide nursing services at 45%, provide emergency services to 50% of referrals. perform payroll functions at 90%.							
048-A	Adult Protective Services	4,514,109	0	4,514,109	0	0	41.0	0
Program Description:	Investigates abuse of dependent and elderly adults.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Refer reports of immediate life threatening circumstances or imminent danger to law enforcement, delay priority 2 response of up to 10 days, establish a waiting list for priority 3 reports, refer crisis reports involving persons age 85 and older to law enforcement as an agency backup.							
049-A	Public Guardian / Conservator/ Administrator	5,031,146	1,234,213	2,837,797	0	959,136	44.0	0
Program Description:	Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Will be able to continue the Probate Conservatorship Program under Restricted In-take. Will continue to investigate LPS referrals. Will be able to meet the minimum statute requirements for Public Administration services.							
050-A	IHSS Public Authority	1,339,296	0	1,011,831	0	327,465	13.0	0
Program Description:	Represents the County in negotiating provider wages and benefits. Maintains a registry of available care givers. Provides consumer and care giver education.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Provide education to 750 caregivers. Maintain registry of 1,000 care givers and 600 consumers.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
054	CPS - Independent Living Program	1,833,489	0	1,833,489	0	0	7.4	3
Program Description:	Provides guidance and life skills training to current and former foster youth between the ages of 16-21.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Provides training and support to emancipating/emancipated youth to assist them in becoming self sufficient.							
057	CPS - Children's Receiving Home	716,708	0	716,708	0	0	0.0	0
Program Description:	Provides temporary emergency facilities for children.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	24-hour emergency care for abused and neglected children. More than 60% of the children are brought to the facility by law enforcement. Counseling, medical care, recreational activities and a school are on-site.							
058-A	CPS - Child Welfare Services	87,461,057	508,252	86,952,805	0	0	830.1	189
Program Description:	Provides services for abused and neglected children.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	A Child Protection System to ensure children are safe, through in home supervision and foster care, strengthens family functioning, and develops permanence for children removed from their families.							
060-A	Alcohol and Drug Division	27,929,868	4,140,977	23,788,891	0	0	60.5	3
Program Description:	Provides AOD Prevention & Treatment Services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Provides AOD treatment services to 7,000 individuals and prevention services to 220,000 individuals. The overall benefit is enhancement of public health and safety by reducing AOD use and associated negative effects.							
062-A	Health Education - Maternal Child & Adolescent Health	1,488,755	164,740	1,235,029	0	88,986	9.6	0
Program Description:	Assess, develop policy & assure improved health outcomes of MCAH population, Includes infant mortality review, black infant health & referrals.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Reduced infant mortality, preventable diseases & handicapping conditions among children. Promote healthy births.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
063-A	Health Education - Dental Education	524,169	5,165	364,724	0	154,280	2.5	0
Program Description:	REQUIRED MATCH -- Provides dental education and preventive services to school children.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Better dental health and dental hygiene habits for 33,959 children.							
064-A	Health Education - Immunization Assistance	735,161	37,519	575,358	0	122,284	6.4	0
Program Description:	Prevents and contains the spread of diseases that kill disable children, such as whooping cough, polio and measles, through immunizations.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Prevention of whooping cough, measles, polio and other diseases that could disable or kill children, through immunizations.							
066-A	Public Health Laboratory	2,668,416	155,826	1,226,978	0	1,285,612	20.0	0
Program Description:	Provides communicable disease testing for Public Health investigations, Bioterrorism threats, and County Primary Care/Refugee clinics. Provides consultation to the medical establishment in Sacramento County for the lab aspects of communicable diseases.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Reduce infectious disease testing for Clinics. Maintain lead screening. Provide HIV results in 9 days. Maintain minimal bioterrorism surge capacity and support for core Public Health communicable disease control efforts. Increase Medi-Cal revenue.							
067-A	California Children's Services	6,265,767	89,203	6,018,148	0	158,416	71.0	0
Program Description:	Provides specialized medical treatment and therapy services for children with special health care needs.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provide effective case management to 5,000 eligible children as well as 800 physical and occupational therapy cases. Demonstrate family participation in CCS program.							
068-A	Children's Health Disability Prevention (CHDP)	2,980,726	0	2,592,855	0	387,871	32.8	0
Program Description:	Provides well child exam administration, medical case management, and outreach/education services for 188,000 children and over 900 medical examiners. All public health services for children are included within the program framework.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Approximately 14,100 low income and 33,000 Medi-Cal children receive outreach services and linkage to health care. 10,000 children with identified health conditions will receive medical case management. 75% of children in foster care will receive services.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
071	Public Health Nurses - Special Programs	1,185,518	828,553	324,026	0	32,939	9.5	0
Program Description:	Comprehensive case management services, consultations, health & developmental assessments, & education & training.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Decreased child abuse & neglect, childhood exposure to lead, & improved birth outcomes & parenting skills of probationary teens.							
072	Public Health Nurses - High Risk Infant Program	1,732,555	252,288	800,004	0	680,263	19.3	0
Program Description:	Home visits & comprehensive PHN case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.).							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Decreased infant mortality & morbidity. Improved growth & development & parent-child interactions. Increased medical compliance.							
073	Public Health Nurses - Communicable Disease Program	739,410	0	643,828	0	95,582	7.5	0
Program Description:	Provides communicable disease investigation, education & follow-up. Surge capacity for response to disasters, outbreaks and bioterrorism.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	PHN response to CDs within 24 hours. Decreased incidence of CDs. Increased & timely bio-terrorism/disaster response capability.							
079-A	Health Officer - Public Health Programs	1,357,740	164,827	1,117,223	0	75,690	14.1	0
Program Description:	Education programs, to prevent HIV and STD infections, tobacco use, teen pregnancy, and childhood injury. Provides health education to seniors and disaster response.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Continued decrease in smoking, STDs and better control of HIV. Fewer childhood injuries, improved senior health. Preservation of some surge capacity for disaster and bioterrorism response.							
080-A	Health Officer - AIDS Health Education	1,909,309	0	1,505,889	0	403,420	12.2	0
Program Description:	HIV and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	HIV disease prevention provided to 21,500 gay/bisexual men, injection drug users, youth, and high-risk heterosexual partners. 8,000 HIV tests administered with 100% referral rate to treatment services for HIV positive clients.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
082	Health Officer - Vital Records Unit	532,998	0	532,998	0	0	6.8	0
Program Description:	Records birth and death certificates and provides data to monitor the health of Sacramento.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Provides data for monitoring the health of Sacramento and essential documents to clients, necessary to conduct business and establish identity.							
083	Health Officer	1,579,806	448,289	595,289	0	536,228	11.3	0
Program Description:	Communicable Disease Control & Epidemiology							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Investigate and control outbreaks of disease. Use data to monitor and improve the health of Sacramento.							
084	Health Officer - Bioterrorism Preparedness	1,241,462	0	1,241,462	0	0	8.5	2
Program Description:	Response planning and preparation to protect the public from a biological terrorist attack.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Ability to respond to a biological weapon of mass destruction in coordination with law enforcement. Preserve the life and health of Sacramento County residents.							
089-A	Emergency Medical Services	3,916,769	9,772	3,906,997	0	0	7.0	1
Program Description:	Emergency services planning, monitoring, and evaluation							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	EMTs, paramedics, mobile intensive care nurses, emergency room physicians, and trauma hospitals provide emergency medical services as required by California statute and regulations.							
MANDATED Total:		410,120,411	46,009,805	344,947,801	6,954,875	12,207,930	2,193.6	226

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
002-A	<i>Birth and Beyond</i>	8,625,061	2,085,750	6,539,311	0	0	6.0	0
Program Description:	Provides free and voluntary family support services to children and their families residing in nine communities within Sacramento County.							
Countywide Priority:	5	Prevention/Intervention Programs						
Agency Priority:	03 PPA	Protect vulnerable residents from physical abuse and emotional abuse						
Anticipated Results:	Serve 1,000 families, averaging 2.2 children per family. 79% of families with a prior substantiated CPS history served by Birth & Beyond six months or longer, will not return to CPS.							
005-A	<i>Women, Infants and Children</i>	1,470,409	611,597	858,812	0	0	0.0	0
Program Description:	Provides food assistance & nutrition education for pregnant women & children.							
Countywide Priority:	2	Safety Net						
Agency Priority:	01 PPA	Protect the poor and destitute through basic financial and medical care						
Anticipated Results:	Three months operation to allow State to continue service delivery through a CBO and annual amount for fixed allocated costs and leases.							
012	<i>Care-A-Van - Clinic</i>	244,853	244,853	0	0	0	2.0	0
Program Description:	HIV testing/counseling; STD							
Countywide Priority:	2	Safety Net						
Agency Priority:	02 PPA	Protect the public health through communicable disease control						
Anticipated Results:	Approximately 1,450 patient visits annually for testing/counseling.							
015	<i>Clinic - General Assistance Team</i>	147,130	96,263	50,867	0	0	2.0	0
Program Description:	Employability Exams							
Countywide Priority:	2	Safety Net						
Agency Priority:	02 PPA	Protect the public health through communicable disease control						
Anticipated Results:	Perform approximately 1,624 'fit for work exams" for DHA GA clients.							
016	<i>Clinics - CPS</i>	446,965	355,612	91,353	0	0	4.0	0
Program Description:	Screenings for DHHS -Child Protective Services							
Countywide Priority:	2	Safety Net						
Agency Priority:	02 PPA	Protect the public health through communicable disease control						
Anticipated Results:	Public Health Nurses at Donner School and Court funded by CPS.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
017	Mobile Clinic	55,000	0	55,000	0	0	0.0	0
Program Description:	Reproductive health/testing							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	STD lab tests reimbursed by State.							
028-A	Oak Park Multi-Service Center	186,216	0	186,216	0	0	1.0	0
Program Description:	Oak Park Multi-Service Center							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Retains one Dietitian funded by Sutter Hospital. Fixed and allocated costs are also retained since the entire program is being eliminated.							
051	CPS - Adoption Services	3,388,469	0	3,388,469	0	0	40.7	5
Program Description:	Recruit and train adoptive parents							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Find adoptive homes for children freed from their parents, ensure the homes are safe and suitable, and process all legal action to finalize adoption.							
052	CPS - Foster Home Licensing	927,462	0	927,462	0	0	9.7	0
Program Description:	Recruit, license & train foster parents							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Enlist foster/adoptive applicants who will be screened, trained, licensed, and homestudied to provide emergency, short-term, or long-term foster care for children; ensure all homes remain in compliance with county and state regulations.							
053	CPS - Day Care Licensing	1,288,256	0	1,288,256	0	0	12.4	1
Program Description:	Licenses & investigates day care providers							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Provide administration and oversight responsibilities for the State to license family child care homes.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
055	<i>CPS - Promoting Safe and Stable Families</i>	1,781,310	0	1,781,310	0	0	5.0	0
Program Description:	Provides development of community based services.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Provide community-based, family-centered services to focus on supporting and preserving families, protecting children and preventing child abuse and neglect.							
056	<i>CPS - Prevention Services</i>	419,653	0	419,653	0	0	0.0	0
Program Description:	Provides child abuse prevention and educative programs.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Children' Trust Fund was created by Legislation to fund child abuse and neglect prevention and intervention programs operated by private nonprofit organizations. The Sacramento Children's Coalition is the administrative body, and DHHS is the fiscal agent.							
061	<i>Alcohol and Drug Services Division</i>	988,000	988,000	0	0	0	0.0	0
Program Description:	TLS Alcohol and Other Drug (AOD) - CPS Recovery Program provides recovery programs to parents of CPS children.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Funds support and monitoring services for 400 AOD/CPS families in the new Dependency Drug Court. Results include increased reunification rates and reductions in foster care costs.							
065	<i>Health Education - TLS Pub Health Dental Sealant</i>	99,064	99,064	0	0	0	1.5	0
Program Description:	Provides dental screening & sealants to low income children via mobile clinic.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	2000 low income and disabled children will have fewer cavities and better dental health.							
069	<i>CHDP - Tobacco Prevention</i>	80,566	80,566	0	0	0	0.0	0
Program Description:	Children's Health Disability Prevention (CHDP) Tobacco Prevention Program educates medical providers in tobacco prevention skills.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	125 medical provider offices will receive tobacco use and exposure prevention training and education, patient education materials, medical case management and community outreach and education targeted at a population of 188,000 disadvantaged children.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
070	CHDP - Dental Nutrition Services	183,370	183,370	0	0	0	0.0	0
Program Description:	Children's Health Disability Prevention (CHDP) Dental Nutrition Program provides dental & nutrition services to low income families.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	125 medical provider offices and more than 46 dental providers will receive nutrition and dental training and education, patient education materials, medical case management, community outreach and education that targets a population of 188,000 disadvantaged children.							
074	Public Health Nurses - Family Partnership Program	2,463,999	1,231,166	1,232,833	0	0	23.0	0
Program Description:	Provides Public Health Nurse home-based health services to at-risk, low income, 1st time mothers & their children.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Reduced substance abuse, juvenile delinquency, hospitalizations, child abuse/neglect, pregnancy complications & welfare use. Fewer unplanned pregnancies.							
081	Health Officer - Ryan White-AIDS	3,648,829	0	3,648,829	0	0	4.4	0
Program Description:	Contracts with community based organizations that provide health & mental health svcs for people living with HIV/AIDS.							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provides health and mental health services to people living with HIV/AIDS.							
085	Health Officer - Chlamydia Prevention	59,722	59,722	0	0	0	0.0	0
Program Description:	Prevention of Chlamydia infections in 15 to 25 year-olds through education.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Number of Chlamydia infections dropped for the first time this year, after six years of increases in the epidemic.							
<i>Add'l Req</i>	Dependency Drug Court	425,000	425,000	0	0	0	0.0	0
Program Description:	Provide necessary funds to expand detox/residential services for DDC families.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provide necessary funds to expand detox/residential services for DDC families.							
DISCRETIONARY Total:		26,929,334	6,460,963	20,468,371	0	0	111.7	6
FUNDED Total:		437,049,745	52,470,768	365,416,172	6,954,875	12,207,930	2,305.3	232

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED - RESTORED		Program Type: MANDATED						
022-B	<i>Primary Care Center</i>	2,199,366	0	0	0	2,199,366	12.1	0
Program Description:	Primary health medical services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Restores approximately 15,000 primary health visits annually.							
047-B	<i>In-Home Supportive Services</i>	2,101,720	63,728	1,911,338	0	126,654	26.1	0
Program Description:	Provides in-home care to dependent and elderly adults							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Fully restores IHSS services. Reduction would have led to 1 month or longer waiting list, delays in eligibility determination and approximately 4,000 cases will have no assigned social worker. Annual recertifications will exceed required one-year period.							
MANDATED Total:		4,301,086	63,728	1,911,338	0	2,326,020	38.2	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED - RESTORED		Program Type: DISCRETIONARY						
<i>001-C</i>	<i>Office of Director - Dept Admin</i>	81,009	0	81,009	0	0	1.0	0
Program Description:	Safety Specialist to evaluates work environments of various CPS work sites.							
Countywide Priority:	4 General Government							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Serves over 900 Child Protective Services employees at various work sites.							
<i>002-B</i>	<i>Birth and Beyond</i>	1,365,715	1,365,715	0	0	0	0.0	0
Program Description:	Provides free and voluntary family support services to children and their families residing in nine communities within Sacramento County.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Provides for child care at Resource Centers. Reduced planning and coordination capacity thru elimination of consulting contract is minimized.							
<i>005-C</i>	<i>Women, Infants and Children (WIC)</i>	2,611,768	0	2,611,768	0	0	46.0	0
Program Description:	Provides food assistance and nutrition education for pregnant women and children.							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Restores County run program on October 1, 2003. Allows county time to work with State to transfers service delivery at current level to a CBO awarded a State contract.							
<i>006-B</i>	<i>Primary Health Svcs Division - Pharmacy & Support Services</i>	1,170,000	1,170,000	0	0	0	0.0	0
Program Description:	Provides medications to indigent patients for acute, chronic and mental illnesses, provides vaccinations against communicable diseases, and receives, documents and distributes medications and medical supplies for disaster and bioterrorist attack.							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provides daily prescriptions in restored Clinic operations.							
<i>026</i>	<i>Clinic - Family Planning Services</i>	67,217	67,217	0	0	0	1.0	0
Program Description:	Family Planning Services							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Restores reproductive counseling, advocacy and referrals for teens.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED - RESTORED		Program Type: DISCRETIONARY						
<i>027-A</i>	<i>Well Child Clinic</i>	287,610	0	107,610	0	180,000	4.0	0
Program Description:	Well Child Clinics							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Restores approximately 2,287 patient visits for exams and immunizations							
<i>028-B</i>	<i>Oak Park Multi-Service Center</i>	1,065,945	0	435,945	0	630,000	6.5	0
Program Description:	Oak Park Multi-Service Center							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	With "028-C", restores all multidisciplinary activities and grant funded activities, resulting in loss of after school programs for 1,761 Oak Park children.							
<i>028-C</i>	<i>Oak Park Multi-Service Center</i>	200,000	200,000	0	0	0	1.5	0
Program Description:	Oak Park Multi-Service Center							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	With "028-B", restores all multidisciplinary activities and grant funded activities, resulting in loss of after school programs for 1,761 Oak Park children.							
<i>048-B</i>	<i>Adult Protective Services</i>	1,958,715	382,149	1,576,566	0	0	16.8	0
Program Description:	Investigates abuse of dependent and elderly adults							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Fully restores APS services. Reduction would have resulted in no after-hours assessment and response, 50% reduction in assessments and investigations, 50% reduction in Public Health Nursing, and decreased support services for social workers.							
<i>049-C</i>	<i>Public Guardian / Conservator/ Administrator</i>	650,000	0	150,000	0	500,000	8.8	0
Program Description:	Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Partially restores PG/PC/PA, allowing timely closing of decedent cases, and provides checks and balances to safe guard estates.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED - RESTORED		Program Type: DISCRETIONARY						
050-B	<i>IHSS Public Authority</i>	164,811	25,613	139,198	0	0	2.0	0
Program Description:	Represents the County in negotiating provider wages and benefits. Maintains a registry of available care givers. Provides consumer and care giver education							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Fully restored. Reduction would have led to reduced contracts, reduced education opportunities, delayed lists of care givers for consumers.							
059	<i>CPS - Child Safety/Family Violence Protection</i>	581,000	581,000	0	0	0	2.5	0
Program Description:	Provides services to CALWORKS recipients to improve social/family functioning.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Restores Sienna Vista Safety Center despite loss of DHA reimbursement of \$581,000. Restored 1.0 HSS3, 1.0 FSW2 and 0.5 CDSP. 1.5 HSSWMD and 1.0 SR OA shifted to fully funded CWS program.							
060-C	<i>Alcohol and Drug Services Division</i>	178,000	178,000	0	0	0	0.0	0
Program Description:	Provides Youth Treatment Services							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Provides AOD treatment services to 178 high-risk youth, (Probation, CPS and alt. school involved). Untreated AOD use and related problems will lead to more serious consequences as adults and increased cost primarily to the criminal justice system.							
076-A	<i>Public Health Nurses - Birth and Beyond</i>	787,000	393,500	393,500	0	0	10.0	0
Program Description:	Community-based social home visitation model targeting over-burdened families. PHNs provide health assessments & consultation.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Decreased child abuse & neglect. More linkages to resources & health assessments will take no longer than 30 days.							
077-A	<i>Public Health Nurses - Perinatal Outreach</i>	618,565	618,565	0	0	0	7.5	0
Program Description:	PHNs provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	465 women & their children will continue to have access to prenatal & medical care.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED - RESTORED		Program Type: DISCRETIONARY						
078	Public Health Nurses - Administration	184,327	0	184,327	0	0	2.0	0
Program Description:	Positions ensures maximum drawdown of revenues for 16 Public Health Nursing Programs, overall program coordination for the development and implementation of policies, protocols and procedures, and quality improvement/assurance and evaluation.							
Countywide Priority:	4 General Government							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Preserves Quality Assurance and decreases potential for liability due to lack of standards. Preserves the capacity to get revenue & preserves the ability to monitor and evaluate the programs effectively. It is estimated that approximately \$300, 000 or more of revenues would be realized.							
DISCRETIONARY Total:		11,971,682	4,981,759	5,679,923	0	1,310,000	109.6	0
FUNDED - RESTORED Total		16,272,768	5,045,487	7,591,261	0	3,636,020	147.8	0
Funded Grand Total:		453,322,513	57,516,255	373,007,433	6,954,875	15,843,950	2,453.1	232

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>001-B</i>	<i>Office of Director - Dept Admin</i>	1,249,096	1,249,096	0	0	0	11.0	0
Program Description:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance							
Countywide Priority:	4 General Government							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Reduced command and control. Reduced response time to information requests. Reduced IT and contract support							
<i>002-C</i>	<i>Birth and Beyond</i>	22,530	22,530	0	0	0	0.0	0
Program Description:	Provides free and voluntary family support services to children and their families residing in nine communities within Sacramento County.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Reduced capacity for child care at Resource Centers. Reduced planning and coordination capacity thru elimination of consulting contract.							
<i>003-B</i>	<i>Primary Health Services - Division Administration</i>	1,970	1,970	0	0	0	0.0	0
Program Description:	Overhead charges for support from the Office of the Director							
Countywide Priority:	4 General Government							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Allocated reduction from the Office of the Director							
<i>004-B</i>	<i>County Medical Indigent Services Program - Case Mgmt.</i>	53,356	0	0	0	53,356	0.5	0
Program Description:	Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17001							
Countywide Priority:	4 General Government							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Increased caseload for claims administration. Decrease in Dept overhead.							
<i>005-B</i>	<i>Women, Infants and Children (WIC)</i>	178,788	0	0	0	178,788	0.0	0
Program Description:	Provides food assistance and nutrition education for pregnant women and children							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Eliminates County run program on October 1, 2003. Transfers service delivery at current level to a CBO awarded a State contract.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>006-C</i>	Primary Health Svcs Division - Pharmacy & Support Services	445,228	445,228	0	0	0	0.0	0
Program Description:	Provides medications to indigent patients for acute, chronic and mental illnesses, provides vaccinations against communicable diseases, and receives, documents and distributes medications and medical supplies for disaster and bioterrorist attack.							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Reduced average daily prescriptions due to reduction in Clinic operations. Waiting time for refills will be reduced with decrease in volume.							
<i>011-B</i>	Refugee Clinic	170,748	0	0	0	170,748	1.0	0
Program Description:	Refugee Screening Services							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Eliminates approximately 225 primary care and 2,465 public health visits annually.							
<i>013-B</i>	Clinic Administration	2,995,714	0	0	0	2,995,714	2.0	0
Program Description:	Administrative & pharmacy							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Cut management and administrative positions (2.0), reduce pharmaceuticals tied to reducing clinicians.							
<i>018-B</i>	Northeast Clinic	170,641	0	0	0	170,641	1.0	0
Program Description:	Primary medical care services							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Eliminates approximately 6,466 primary care visits annually.							
<i>019-B</i>	South City Clinic	242,007	0	0	0	242,007	1.9	0
Program Description:	Public health medical services							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Eliminates approximately 4,203 primary care visits annually.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>020-B</i>	<i>Capital Health Clinic</i>	107,852	0	0	0	107,852	0.6	0
Program Description:	Primary medical care services							
Countywide Priority:	2	Safety Net						
Agency Priority:	02 PPA	Protect the public health through communicable disease control						
Anticipated Results:	Eliminates approximately 9,099 primary care visits annually.							
<i>021-B</i>	<i>Oak Park Clinic</i>	278,983	0	0	0	278,983	2.0	0
Program Description:	Primary medical care services							
Countywide Priority:	2	Safety Net						
Agency Priority:	02 PPA	Protect the public health through communicable disease control						
Anticipated Results:	Eliminates approximately 3,255 primary care visits annually.							
<i>023-B</i>	<i>Clinic - X-Ray</i>	65,832	0	0	0	65,832	0.5	0
Program Description:	Radiological Exams							
Countywide Priority:	2	Safety Net						
Agency Priority:	02 PPA	Protect the public health through communicable disease control						
Anticipated Results:	Reduce x-ray exams by approximately 2,440.							
<i>024-B</i>	<i>Dental Clinic</i>	256,001	0	0	0	256,001	2.0	0
Program Description:	Dental care							
Countywide Priority:	2	Safety Net						
Agency Priority:	02 PPA	Protect the public health through communicable disease control						
Anticipated Results:	Cut 2.0 vacant management positions.							
<i>025</i>	<i>Chronic Disease Clinic</i>	143,422	0	0	0	143,422	2.0	0
Program Description:	Chronic Disease support							
Countywide Priority:	2	Safety Net						
Agency Priority:	02 PPA	Protect the public health through communicable disease control						
Anticipated Results:	Reduction of approximately 3,654 patient visits annually.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>027-B</i>	<i>Well Child Clinic</i>	26,134	0	0	0	26,134	0.0	0
Program Description:	Well Child Clinics							
Countywide Priority:	2	Safety Net						
Agency Priority:	02 PPA	Protect the public health through communicable disease control						
Anticipated Results:	Eliminates approximately 1,583 patient visits for exams and immunizations.							
<i>029-B</i>	<i>Mental Health Administration</i>	12,803	0	12,803	0	0	0.0	0
Program Description:	Overhead charges for support from the Office of the Director.							
Countywide Priority:	4	General Government						
Agency Priority:	01 PPA	Protect the poor and destitute through basic financial and medical care						
Anticipated Results:	Allocated reduction from the Office of the Director.							
<i>030-B</i>	<i>Mental Health Treatment Center</i>	91,392	0	91,392	0	0	0.0	0
Program Description:	Overhead charges for support from the Office of the Director.							
Countywide Priority:	4	General Government						
Agency Priority:	01 PPA	Protect the poor and destitute through basic financial and medical care						
Anticipated Results:	Allocated reduction from the Office of the Director.							
<i>031-B</i>	<i>Mental Health Children</i>	49,911	0	49,911	0	0	0.0	0
Program Description:	Overhead charges for support from the Office of the Director.							
Countywide Priority:	4	General Government						
Agency Priority:	01 PPA	Protect the poor and destitute through basic financial and medical care						
Anticipated Results:	Allocated reduction from the Office of the Director.							
<i>039-B</i>	<i>Mental Health Adults - Long-Term Care</i>	65,000	0	65,000	0	0	0.0	0
Program Description:	Long Term Care Program provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults.							
Countywide Priority:	2	Safety Net						
Agency Priority:	01 PPA	Protect the poor and destitute through basic financial and medical care						
Anticipated Results:	Elimination of 1 FTE Deputy Conservator will increase caseloads from 39 to 44. This will reduce the capacity to move clients to lower levels of care as required by the Olmstead Law.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
045-B	Mental Health Adults - Administration	23,833	0	23,833	0	0	0.0	0
Program Description:	Overhead charges for support from the Office of the Director.							
Countywide Priority:	4 General Government							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Allocated reduction from the Office of the Director.							
046-B	Senior & Adult Services - Administration	745,720	519,923	0	0	225,797	8.0	0
Program Description:	Reduction of Account Clerk 3, Administrative Services Officer 1, Confidential Secretary, Senior Office Assistant, and HS Program Planner Range B							
Countywide Priority:	4 General Government							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Reduced ability to respond to public inquiry, coordination and collaboration, seek grants, process purchasing paperwork in a timely fashion. Impedes the Division's ability to strategically plan program development and coordination between programs.							
049-B	Public Guardian / Conservator/ Administrator	1,068,860	0	0	0	1,068,860	11.2	0
Program Description:	Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Reduction would result in loss of Targeted Case Management revenue, preclude timely closing of decedent cases. Increased risk of insufficient checks and balances to safe guard estates. Implement Restricted In-take policy, resulting in estates valued under \$100,000 not being investigated.							
058-B	CPS - Child Welfare Services	1,451,368	0	1,043,526	0	407,842	6.5	0
Program Description:	Provides services for abused and neglected children							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Elimination of 3.0 administrative positions, 3.5 Child Development Specialists, reduction in contracts, support services and Department overhead charges							
060-B	Alcohol and Drug Services Division	302,074	0	243,436	0	58,638	4.0	0
Program Description:	Provides Youth Treatment Services							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Provides AOD treatment services to 178 high-risk youth, (Probation, CPS and alt. school involved). Untreated AOD use and related problems will lead to more serious consequences as adults and increased cost primarily to the criminal justice system.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>062-B</i>	Health Education - Maternal Child & Adolescent Health	103,876	0	0	0	103,876	1.0	0
Program Description:	Administration for programs to increase health access for pregnant and parenting women, infants, children and teens.							
Countywide Priority:	4 General Government							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Ability to submit reports and bill revenue for programs that increase health access to pregnant and parenting women, infants, children and teens. Preserving revenue would prevent further cuts in programs.							
<i>063-B</i>	Health Education - Dental Education	24,266	0	0	0	24,266	0.5	0
Program Description:	Provides dental education and preventive services to school children.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Better dental health and dental hygiene habits for 33,959 children.							
<i>064-B</i>	Health Education - Immunization Assistance	30,760	0	0	0	30,760	0.0	0
Program Description:	Prevents and contains the spread of diseases that kill disable children, such as whooping cough, polio and measles, through immunizations.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Decreased likelihood that a child could die of diseases such as whooping cough or measles because of lack of access to immunizations.							
<i>066-B</i>	Public Health Laboratory	103,272	0	0	0	103,272	1.0	0
Program Description:	Provides communicable disease testing for Public Health investigations, Bioterrorism threats, and County Primary Care/Refugee clinics. Provides consultation to the medical establishment in Sacramento County for the lab aspects of communicable diseases.							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Preserve the ability to do comprehensive infectious disease testing for Primary Care and Refugee clinics. Provide HIV results within 4 days. Bioterrorism surge capacity and support for Public Health communicable disease control efforts will be preserved.							
<i>067-B</i>	California Children's Services	79,171	0	0	0	79,171	0.0	0
Program Description:	Contract to support the GMC Commission							
Countywide Priority:	4 General Government							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Support for the staffing of the GMC commission and OH reduction.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>068-B</i>	<i>Children's Health Disability Prevention (CHDP)</i>	716,058	0	-58,777	0	774,835	10.0	0
Program Description:	Provides well child exam administration, medical case management, and outreach/education services for 188,000 children and over 900 medical examiners. All public health services for children are included within the program framework.							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Reduced ability to provide medical case management to 10,000 children identified with medical conditions. Fifty percent of children eligible for both CHDP low income and CHDP Medi-Cal examinations would lose outreach services to link them with health care.							
<i>075</i>	<i>Public Health Nurses - Integrated Children & Family Svcs. (ICFS)</i>	190,067	190,067	0	0	0	2.5	0
Program Description:	PHNs provide health assessments & consultation for clients of CPS.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Decreased child abuse & neglect.							
<i>076-B</i>	<i>Public Health Nurses - Birth and Beyond</i>	177,275	36,364	120,461	0	20,450	2.0	0
Program Description:	Community-based social home visitation model targeting over-burdened families. PHNs provide health assessments & consultation.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Decreased child abuse & neglect. More linkages to resources & health assessments will take no longer than 30 days.							
<i>077-B</i>	<i>Public Health Nurses - Perinatal Outreach</i>	28,399	0	0	0	28,399	1.5	0
Program Description:	PHNs provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	465 women & their children will continue to have access to prenatal & medical care.							
<i>079-B</i>	<i>Health Officer - Public Health Programs</i>	235,683	159,575	20,358	0	55,750	3.0	0
Program Description:	Provides administration for education programs, to prevent HIV and STD infections, tobacco use, teen pregnancy, and childhood injury. Provides health education to seniors and disaster response.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Preservation of HIV testing, education about tobacco, STD's, chronic diseases, child health, senior health, and disaster response and services to 26,400 clients.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>080-B</i>	<i>Health Officer - AIDS Health Education</i>	121,219	0	0	0	121,219	0.9	0
Program Description:	Provides administration of HIV and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Preservation of the number of HIV tests offered to high risk people; more HIV positive individuals will be linked to treatment services. Decrease in the spread of HIV and hepatitis C in the community.							
<i>086</i>	<i>Health Officer - HIV Perinatal Prevention</i>	87,014	0	87,014	0	0	0.0	0
Program Description:	Education for pregnant women at risk for HIV to prevent transmission of HIV to their babies. One time funding not available for 03/04.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	This program ensures that it is less likely that a baby will be born with HIV infection. One time funding not available for Fiscal Year 2003-04.							
<i>087</i>	<i>Health Officer - Ryan White Title I/II.</i>	205,820	0	205,820	0	0	0.0	0
Program Description:	Contracts with community based organizations that provide health & mental health svcs for people living with HIV/AIDS. Roll over funds from previous FY no longer available.							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	The same number of services health and mental health services to people living with HIV/AIDS as last fiscal year. Roll over funds from previous FY no longer available.							
<i>088</i>	<i>Health Officer - Disease Control and Epidemiology</i>	342,348	0	0	0	342,348	0.0	0
Program Description:	Response to outbreaks of disease and control of epidemics.							
Countywide Priority:	4 General Government							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Public inquiries will be answered in a timely fashion. May result in fewer calls to elected officials.							
<i>089-B</i>	<i>Emergency Medical Services</i>	5,041	0	5,041	0	0	0.0	0
Program Description:	Emergency services planning, monitoring, and evaluation.							
Countywide Priority:	4 General Government							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Reduction in Department overhead.							
DISCRETIONARY Total:		12,669,532	2,624,753	1,909,818	0	8,134,961	76.6	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - STATE		Program Type: DISCRETIONARY						
064-C	Health Education - Immunization Assistance	68,580	68,580	0	0	0	1.0	0
Program Description:	Prevents and contains the spread of diseases that kill disable children, such as whooping cough, polio and measles, through immunizations.							
Countywide Priority:	5	Prevention/Intervention Programs						
Agency Priority:	02 PPA	Protect the public health through communicable disease control						
Anticipated Results:	CALWORKS support for a 1.0 FTE Registered Nurse to teach/assist DHA personnel to do immunization screening for DHA clients. Reduced training and assistance for DHA personnel and higher incidence of children not receiving immunizations.							
DISCRETIONARY Total:		68,580	68,580	0	0	0	1.0	0
UNFUNDED - STATE Total		68,580	68,580	0	0	0	1.0	0
UNFUNDED - TANF		Program Type: DISCRETIONARY						
002-D	Birth and Beyond	197,348	197,348	0	0	0	2.0	0
Program Description:	The Birth & Beyond Program provides free and voluntary family support services to children and their families residing in nine communities within Sacramento County.							
Countywide Priority:	5	Prevention/Intervention Programs						
Agency Priority:	03 PPA	Protect vulnerable residents from physical abuse and emotional abuse						
Anticipated Results:	Reduced capacity for child care at Resource Centers. Reduced planning and coordination capacity thru elimination of consulting contract.							
DISCRETIONARY Total:		197,348	197,348	0	0	0	2.0	0
UNFUNDED - TANF Total		197,348	197,348	0	0	0	2.0	0
Unfunded Grand Total:		12,935,460	2,890,681	1,909,818	0	8,134,961	79.6	0

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 8900000 Health Care / Uninsured

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: HEALTH CARE/UNINSURED

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Interfund Charges	0	29,219	500,000	1,200,000	1,200,000
Total Finance Uses	0	29,219	500,000	1,200,000	1,200,000
Reserve Provision	0	1,636,481	1,636,481	0	0
Total Requirements	0	1,665,700	2,136,481	1,200,000	1,200,000
Means of Financing					
Fund Balance	2,000,000	2,071,381	2,071,381	451,519	451,519
Reserve Release	0	0	0	8,481	8,481
Use Of Money/Prop	71,381	45,838	65,100	40,000	40,000
Aid-Gov'n't Agencies	0	0	0	700,000	700,000
Total Financing	2,071,381	2,117,219	2,136,481	1,200,000	1,200,000

PROGRAM DESCRIPTION:

- The Health Care for the Uninsured Fund was established to fund innovative programs and approaches to provide basic health care for the uninsured residents of Sacramento County. The fund was established utilizing Tobacco Litigation Settlements funds in Fiscal Year 2000-01. The goal of this effort is for Sacramento County to collaborate with various health care and human service communities to expand and enhance health services to the working poor and other needy county residents.

This program will provide an incentive for small employers to offer health care coverage to their employees by providing a subsidy that will partially offset the cost of the insurance premiums. The program has begun as a pilot this year with the goal of enrolling up to 500 uninsured individuals/families in healthcare plans and over 50 businesses. The effectiveness of this plan will be measured by the number of small employers who take advantage of this incentive and the number of previously uninsured individuals and families enrolled due to this program. Since its inception this year, the program has enrolled approximately 130 individuals from 20 companies who are participating in the program.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- The Department of Health and Human Services (DHHS) was delegated authority to plan, develop and implement a program which would provide insurance coverage to working adults and their families. In Fiscal Year 2002-03 DHHS began a partnership with PacAdvantage, a nonprofit purchasing pool providing health insurance options to small employers (2-50 employees). The program titled SacAdvantage will subsidize insurance premiums for qualified businesses and their employees and dependants.

- The program received the Honor Roll Award for Coverage from the Healthcare Leadership Council (a national organization for large healthcare companies) for working with Congress to develop practical solutions to address the challenge of uninsured citizens.

SIGNIFICANT CHANGES FOR 2003-04:

- The Healthcare for the Uninsured (SacAdvantage) program was awarded a one-time grant from the Federal Government of \$700,000 in the Omnibus portion of the budget. This funding will be utilized to further expand the program and to promote additional partnerships for continued expansion and sustainment of the program. The program has generated significant interest at the state and national levels as a potential model for healthcare expansion.

2003-04 PROGRAM INFORMATION

Budget Unit: 8900000 Health Care / Uninsured		Agency: Public Protection							
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: SELF-SUPPORTING							
001	Healthcare for the Uninsured	1,200,000	0	748,481	451,519	0	0.0	0	
Program Description:	Provide seed money to address health care problems of the uninsured residents in Sacto County								
Countywide Priority:	2 Safety Net								
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care								
Anticipated Results:	Provide seed money to address health care problems of the uninsured residents in Sacto County								
TOTAL:		1,200,000	0	748,481	451,519	0	0.0	0	

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5740000 HIPAA

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Other Protection
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	0	0	0	82,634	82,634
Services & Supplies	0	0	0	100,000	100,000
Other Charges	0	0	0	100,000	50,000
Intrafund Charges	0	0	0	189,675	189,675
SUBTOTAL	0	0	0	472,309	422,309
Interfund Reimb	0	0	0	-472,309	-422,309
NET TOTAL	0	0	0	0	0
Revenues	0	0	0	0	0
NET COST	0	0	0	0	0
Positions	0.0	0.0	0.0	1.0	1.0

PROGRAM DESCRIPTION:

- The United States Congress passed the Health Insurance Portability and Accountability Act (HIPAA) in 1996. The intent of the law was to implement reform in the health insurance industry and to simplify the administration of healthcare. Another major component of HIPAA is to protect health insurance coverage for workers when they change or lose their jobs. HIPAA mandates compliance with regulations that govern privacy of personal medical information, security and administrative standardization and simplification of standards for both health care information and billing of federal healthcare revenues. Any entity that meets specified federal criteria must comply with HIPAA rules. In February 2003, the Countywide HIPAA Steering Committee was created and the Sacramento County Office of HIPAA (SCO-HIPAA) was established in September 2003.

MISSION:

SCO-HIPAA is committed to protect and uphold the interests of Sacramento County and its citizens related to the federal mandate requirements in Health Insurance Portability and Accountability Act of 1996.

GOALS:

- Serve as a central point of contact related to all HIPAA mandates, compliance efforts and training within Sacramento County government.
- Provide oversight of county departments and divisions efforts to meet federally mandated HIPAA requirements within specified timelines. Assure documentation of due diligence and reasonable action efforts in meeting these federal mandates.
- Provide countywide training and compliance support to county departments and divisions.

- Increase awareness of new and continuing county employees regarding the privacy and security rights of citizens accessing county services.
- Assist county departments and divisions impacted by HIPAA to protect and maximize federal, state and local revenues.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Achieved basic compliance with the HIPAA Privacy Rule in April 2003. This included training, policies and procedures, legal designation, physical security, systems security and data sharing disclosures.
- Completion of the HIPAA Privacy Systems Minimum Use and Access project.
- Completion of the HIPAA Privacy Data Sharing project.
- Completion of the HIPAA Physical Security Data Sharing project.
- Completion of the HIPAA Physical Security Audit on June 30, 2003.
- Designation of Deputy Privacy Officers within county departments and divisions that must meet HIPAA mandates.
- Completion and subsequent approval on April 14, 2003, of Sacramento County HIPAA Policies and Procedures.
- Development of the Countywide HIPAA Steering Committee in February 2003.

SIGNIFICANT CHANGES FOR 2003-04:

- Provide operations support to the Countywide HIPAA Steering Committee.
- Prepare a redetermination of HIPAA Legal Designations by June 1, 2004.
- Complete HIPAA policies and procedures that ensure ongoing compliance with HIPAA regulations and maintain documentation sufficient to meet HIPAA audit standards, including policies and procedures for training new employees, existing employees, contractors, volunteers and temporary agency staff.
- Develop a comprehensive HIPAA Privacy Training Plan.
- Initiate development and implementation of the HIPAA Security Rule Requirements and Mandates.
- Implement the recommendations in the Privacy Data Sharing Deliverable based on direction from County Counsel.
- Monitor maintenance and enhancement of department revenues after implementation of HIPAA Transaction and Code Sets.

2003-04 PROGRAM INFORMATION

Budget Unit: 5740000 Office of HIPAA Agency: Public Protection

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001-AR Office of HIPAA	422,309	422,309	0	0	0	1.0	0
Program Description:	To establish a separate department responsible for the administration and compliance with HIPAA						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care						
Anticipated Results:	To establish separate department responsible for the administration and compliance with HIPAA						
MANDATED Total:	422,309	422,309	0	0	0	1.0	0
FUNDED Total	422,309	422,309	0	0	0	1.0	0

UNFUNDED - LOCAL	Program Type: DISCRETIONARY						
002-AR Office of HIPAA	50,000	0	0	0	50,000	0.0	0
Program Description:	To establish a separate department responsible for the administration and compliance with HIPAA						
Countywide Priority:	5 Prevention/Intervention Programs						
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care						
Anticipated Results:	To establish separate department responsible for the administration and compliance with HIPAA						
DISCRETIONARY Total:	50,000	0	0	0	50,000	0.0	0
UNFUNDED - LOCAL Total	50,000	0	0	0	50,000	0.0	0

HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7270000 Health - Medical Treatment Payments
DEPARTMENT HEAD: JAMES W. HUNT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Other Charges	0	0	0	38,295,460	38,295,460
NET TOTAL	0	0	0	38,295,460	38,295,460
Prior Yr Carryover Revenues	0	0	0	-2,521,159	-2,521,159
	0	0	0	25,100,076	25,100,076
NET COST	0	0	0	15,716,543	15,716,543

PROGRAM DESCRIPTION:

The Department of Health and Human Services (DHHS) administers and manages a variety of health related programs, including the County Medically Indigent Services Program, California Children’s Services, and the Child Health and Disability Prevention Program. These programs refer patients to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. This budget unit provides funding for these costs which were previously included in DHHS’ budget (Budget Unit 7200000). Beginning July 1, 2003, costs will be reflected in this new budget unit to facilitate the monitoring of program activity.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Cost of inpatient care for medically indigent clients increased due to an increase in the average length of stay from four days to five days.

SIGNIFICANT CHANGES FOR 2003-04:

- Established as a separate budget unit from the Department of Health and Human Services to reflect the independent nature of this entitlement program.
- Costs for inpatient care for medically indigent clients are expected to increase by 25.0 percent due to caseload increases precluding a “rebate” from the contract with the University of California, Davis, Medical Center, as well as the increase in the average length of stay from four days to five days.

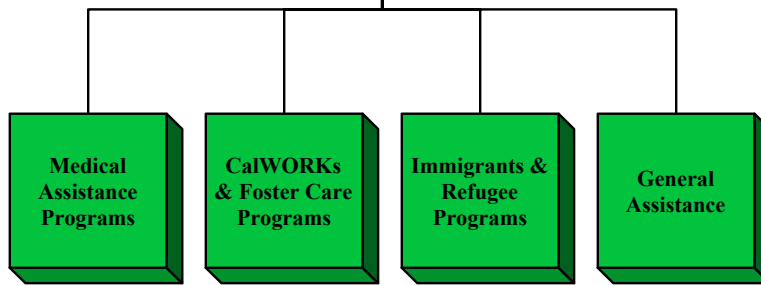
2003-04 PROGRAM INFORMATION

Budget Unit: 7270000 Health-Medical Treatment Payments Agency: Public Protection

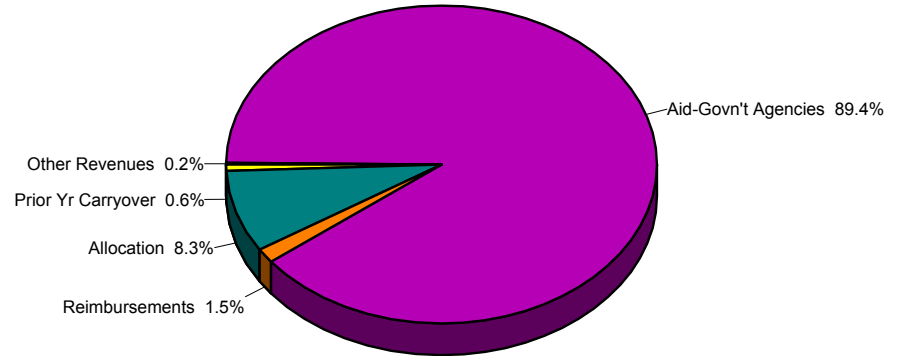
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Health Medical Treatment Payments	38,295,460	0	25,100,076	-2,521,159	15,716,543	0.0	0
Program Description:		Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) and tertiary (hospital level) services for eligible patients						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Agency Priority:		02 PPA Protect the public health through communicable disease control						
Anticipated Results:		Provide funding for medically necessary secondary and tertiary health treatment for eligible patients.						
TOTAL:		38,295,460	0	25,100,076	-2,521,159	15,716,543	0.0	0

Departmental Structure

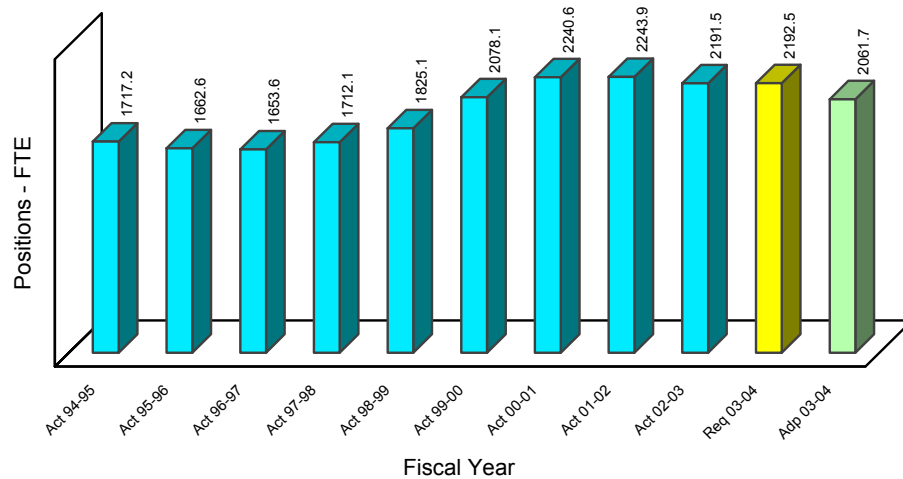
CHERYL DAVIS, Director



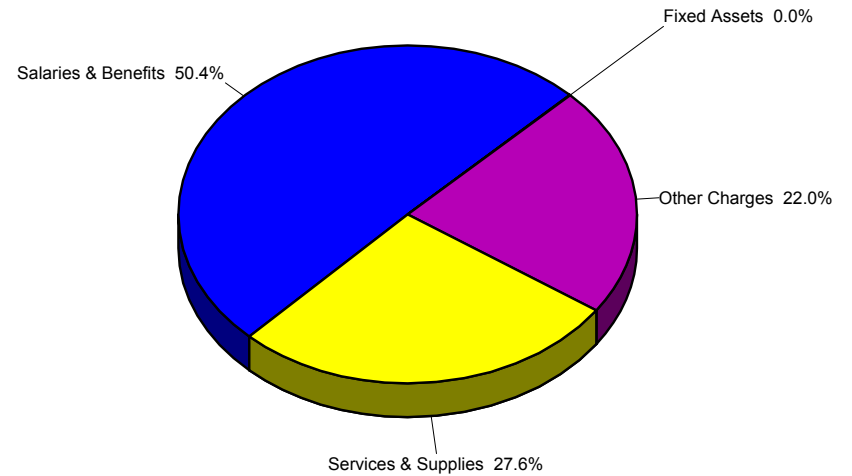
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 8100000 Human Assistance-Administration
DEPARTMENT HEAD: CHERYL DAVIS

CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: Administration
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	108,168,848	112,887,020	125,385,471	141,986,030	124,085,937
Services & Supplies	41,994,804	39,526,998	46,570,178	55,326,633	42,871,803
Other Charges	84,566,774	86,660,594	87,081,604	71,020,582	54,258,008
Equipment	1,029,294	35,068	60,000	120,000	60,000
Interfund Charges	4,680,085	5,461,960	4,629,968	9,125,875	8,238,444
Intrafund Charges	17,073,810	18,045,893	18,307,937	20,224,707	16,874,824
SUBTOTAL	257,513,615	262,617,533	282,035,158	297,803,827	246,389,016
Interfund Reimb	-834,414	-57,972	-21,942	-37,890	-37,890
Intrafund Reimb	-1,775,219	-5,123,601	-2,404,451	-2,835,091	-3,635,091
NET TOTAL	254,903,982	257,435,960	279,608,765	294,930,846	242,716,035
Prior Yr Carryover Revenues	-32,248	1,209,870	1,209,870	722,277	1,522,277
	239,559,260	224,698,754	254,818,632	219,360,334	220,751,229
NET COST	15,376,970	31,527,336	23,580,263	74,848,235	20,442,529
Positions	2,243.9	2,191.5	2,210.9	2,192.5	2,061.7

PROGRAM DESCRIPTION:

The Department of Human Assistance (DHA) determines eligibility for certain financial assistance programs, including:

- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
- **CalWORKs (California’s Work Opportunity and Responsibilities to Kids)**-provides necessary Welfare-to-Work training and support services for the care of children in low-income families due to a parent’s absence, incapacity, death, unemployment, or underemployment. This combines several programs some of which were formerly called AFDC – Aid to Families with Dependent Children, GAIN – Greater Avenues for Independence, and Cal-Learn.

- **Cash Assistance Program for Immigrants (CAPI)** – for immigrants who were in the U.S. prior to August 21, 1996, or sponsored immigrants who entered the U.S. August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.
- **ChildCare**--provides childcare funding to CalWORKs clients who are in training, working, or transitioning off of aid.
- **County Medically Indigent Services Program (CMISP)** – for people who do not qualify for federal and state Medical Assistance, but whose income and property are within the limits set by the state program. General Assistance benefits includes eligibility for CMISP services. CMISP services

are limited to approved medical care received from Sacramento County providers.

- **Food Stamp Program (Non-Assistance and Public Assistance Food Stamps: NAFS and PAFS)** – for low-income families and individuals regardless of age, health, or family status.
- **Foster Care (AFDC-FC)** – provides cash and medical benefits for Foster Care children placed by Child Protective Services (CPS) or Probation in a relative's home, licensed family homes, group home, or foster care homes certified by Foster Family Agencies.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid programs.
- **Kinship Guardianship Assistance Payment (Kin-GAP) Program** – provides continued cash assistance at AFDC-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.
- **Medical Assistance (MA)** – Medical Assistance encompasses over 30 different Medi-Cal Programs. Some programs include public assistance dollar grants. Medi-Cal benefits are issued to all recipients of CalWORKs and SSI/SSP in addition to being available to people not receiving cash assistance. All discontinuance of cash aid must be evaluated for one or more of the Medi-Cal only programs.
- **Refugee Cash Assistance (RCA)** – for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months from the date of entry into the United States.

The department also provides a number of social service programs, including:

- **Aid-In-Kind Program (AIK)** – a county program, which provides support services to help over 1,000 homeless GA applicants and recipients to achieve self-sufficiency each year.
- **Disability Case Management Program (DCM)** – assists disabled GA recipients in securing SSI/SSP or CAPI benefits as soon as possible by: (1) early identification of GA recipients who are potentially eligible for SSI/SSP or CAPI, and (2) assisting recipients through the initial application and reconsideration level of application process, as necessary. CalWORKs staff has been added to this program to assist disabled CalWORKs recipients with applications for SSI.
- **Information and Referral** – provides current and accurate information about public and private resources available to enable persons to identify and gain access to benefits and/or services that typically provide short-term help or link individuals to other ongoing community services when appropriate. Inquiries and requests for community resources are handled by case-carrying workers.

- **Volunteer Program** – supplements the department's resources by recruiting and placing volunteers in DHA service, coordinating the undergraduate internship and summer teen volunteer programs and coordinating department wide fund raising activities for the Central Emergency Fund.

The department also operates several employment services programs, including:

- **Alcohol and Other Drug Program (AOD)** – provides coordination of substance abuse services including assessment, counseling, and group meetings for both employable and unemployable GA recipients.
- **Food Stamp Employment and Training (FSET)** – is a federally mandated program, which provides training, education, and job search skills to Food Stamp Program participants to enable them to obtain employment. Sacramento County targets the hard-to-employ GA/Non-Assistance Food Stamp recipients.
- **General Assistance Training and Employment (GATE)** – provides pre-employment training, and work experience opportunities, job retention training for employable GA recipients. GATE also provides specialized pre-employment training for non-literate CalWORKs and GA recipients.

MISSION:

To promote self-sufficiency and independence; strengthen individuals and families, provide benefits and services in a quality manner, perform with the highest degree of integrity, respect and dignity; serve as a quality organization; and actively engage staff in agency decision-making, planning and service delivery.

GOALS:

- Provide basic needs to Sacramento County residents.
- Move public assistance recipients toward economic self-sufficiency.
- Reduce the ongoing cycle of poverty, hunger and homelessness.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- **Domestic Violence Prevention and Response Team** – This program uses a collaborative team approach to offer services to victims of domestic violence. Six Human Services Social Workers team with Police Officers to provide CalWORKs recipients with services and referrals to community agencies such as WEAVE. Funding for this project is through the CalWORKs Mental Health allocation, or other CalWORKs funds as appropriate.
- **Food Stamp (FS)** – The following developments occurred:
 - On April 1, 2003 federal eligibility was restored to legal non-citizens who have resided in the U.S. for five years or longer. This represents the

second step in the restoration of federal benefits to legal non-citizens as mandated by the Food Stamp Reauthorization Act of 2002. Effective October 1, 2003, the third and final step in the restoration of federal benefits to legal non-citizens will occur. The implementation of these provisions will entail significant savings for the state of California.

- AB1752 requires counties to provide transitional food stamp benefits for 5 months to households who are terminating their participation in the CalWORKs program without the need to re-establish food stamp eligibility. Transitional food stamp benefits for families leaving CalWORKs will ensure that former recipients retain employment as they adjust to the demands of work and serve as a work incentive.
- **Medi-Cal Program (MA)** – The following developments occurred:
 - Beneficiaries discontinued from SSI have been added to the list of people who require an ex parte predetermination process requiring case managers obtain eligibility information without beneficiary contact when it is available from other departments case records per SB87.
 - The Intercounty transfer process has significantly changed to allow for a smoother transition for the client between counties.
 - CHDP Gateway expanded to Accelerated Enrollment provisions implementing presumptive eligibility determination for potentially eligible Medi-Cal children. Staff is required to make a determination for Medi-Cal for these children placed on Medi-Cal by the State.
 - A new program has been implemented to extend benefits to individuals that claim to be disabled at the time they are to be discontinued from another Medi-Cal program. Medi-Cal benefits continue while the determination is being made.
 - Staff is gearing up for the reinstatement of status reports that will begin semi-annually starting in August 2003.
- **Stage One Child Care** – As of January 8, 2003, all childcare payments are being made by Child Action, Inc. Retroactive payment regulations were implemented in March 2003. Families must sign an informing notice, and once signed or refused, the department may only pay childcare for a maximum of 30 days prior to the date of request for childcare supportive services. Due to a shortage in Stage 2 childcare funds, Stage 2 eligible families began being held and paid in Stage 1 in March 2003. By June 2003, 1,988 children were held and paid in Stage 1. The cost to Stage 1 for these cases was approximately \$2.0 million.
- **Foster Care Wraparound Program** – based on the Intensive Services Component of California's "Title IV-E Child Welfare Waiver Demonstration Project", DHA established payment and claiming policies and continues to provide unusual and creative ways to service children in or

at risk of high-level Group Home care. This program is an alternative to group home care through expanded family-based service programs. Children in the Wraparound Program receive individualized or "wrap-around" services where the services are wrapped around the child and the family of the child while the child resides with a birth or adoptive parent, relative caretaker or guardian. These services are tailored to the unique needs of that child and family. The number of cases has grown from 50 in Fiscal Year 2001-02 to nearly 200 cases in Fiscal Year 2002-03.

- **The CalWIN Information Network (CalWIN)** – The CalWIN wide area computer network was enhanced and the entire Department standardized on Microsoft Windows 2000. CalWIN computer workstation roll out has been completed. Computer interface testing and computer systems testing of sent and received files with the CalWIN system have also been completed. DHA has approximately 20 computer interfaces including MEDS, BDLM, and Compass. Staff has been preparing the CalWIN application tables, setting values, and testing security scenarios. Also, a special ad-hoc report system has been purchased that prepares special management reports and queries have been purchased.
- **Foster Care (AFDC-FC)** – During Fiscal Year 2002-03, and anticipated to continue into Fiscal Year 2003-04, the total number of children receiving foster care payments through the AFDC-Foster Care Program continues to slowly decline. This reduction is mainly due to the successes through the Child Protection Service (CPS) Program. These successes include moving children from temporary out-of-home placements into permanent placements by adoption (now eligible for AAP payments), or by Legal Guardianship for the related caretaker (now eligible for Kin-GAP payments).
- **CalWORKs** – As of December 2001 all new CalWORKs applicants were informed of the opportunity of receiving their benefits through Direct Deposit. This will result in fewer lost or stolen warrants for recipients.
 - **Time Limits** – In January 1998, CalWORKs implemented a lifetime time limit of 60 months for aided adults receiving public assistance. The first CalWORKs adults reached the end of their CalWORKs 60-month time limit December 31, 2002. The safety net program was established for children as the adults on their case time out of CalWORKs. A safety net case provides cash assistance for children after the adults in the household have exhausted their 60-month time clocks. Of the approximate #3,679 adults who reached their time limit as of December 31, 2002, one third were restored to aid and time extended due to the child support exemption (child support collected by DCSS is considered to "untick" months of aid).

- **Quarterly Reporting/Prospective Budgeting** – will be implemented in the CalWORKs and RCA programs. Clients will be required to submit income reports quarterly instead of monthly and budgeting will be done prospectively based on “reasonable anticipated” income and changes. It will be averaged over the 3 months of the new quarter.

SIGNIFICANT CHANGES DURING 2003-04:

- Due to the county’s and the state’s budget shortfalls, the County Executive recommended the deletion of a total of 335.4 positions in the Department. Due to restorations (103.6 FTE) in the Proposed Budget Hearings, 133.3 FTE casework staff and 98.5 FTE support and administrative staff for a total of 231.8 vacant positions were deleted.
 - The County Executive recommended a department request during Final Budget Hearings to add appropriations of \$11,309,038 with related revenue of \$10,160,790 which resulted in a net General Fund increase of \$1,148,000. This augmentation was a result of the availability of \$7.4 million in TANF Incentive funds and an increase in \$2.7 in the CalWORKs Base Allocation. This request included the addition of 40.0 FTE positions for the CalWORKs program and 50.0 FTE positions for the Medi-Cal program. This request was made in order to maximize available funding and to fulfill its Federal and State mandates. While these additional positions come at no cost to the County General Fund, the general fund augmentation of \$1,148,000 was made to retain the required Maintenance of Effort for the CalWORKs programs.
 - In order to mitigate layoffs in the Department’s Community Services budget unit 12.0 full time equivalent positions were transferred to the Administrative unit for final budget.
 - **CalWORKs - TANF Reauthorization** – Temporary Assistance for Needy Families (TANF), the block grant that funds the CalWORKs programs, expired at the end of Federal Fiscal Year 2001-02. To date Congress has not acted to reauthorize TANF. As a result, TANF was extended through September 30, 2003, providing Congress additional time to work on a reauthorization bill. Currently several different proposals are pending. These proposals indicate that when TANF is reauthorized a higher work percentage rate will be mandated for TANF/CalWORKs recipients, case plans will be required for new recipients immediately upon application for aid, education and training will not contribute to the work participation rate unless combined with work, and credits to states for recipients leaving welfare for work will be reduced. Increased results will be required without an increase in TANF block grant funding.
- **Medi-Cal**
 - The *Craig v Bonita* lawsuit required the Department of Health Services to include people being discontinued from SSI in Senate Bill 87 ex parte provisions. Instructions have been provided to counties that will require re-determinations are done on discontinued SSI beneficiaries that are on a list provided monthly by the State Department of Health Services. Additionally, we will need to process by January 2004 a one-year backlog of beneficiaries that remained under State control during the development process.
 - Effective November 1, 2002, the \$240 deduction from Disability Income was applied to applicants. This increased the number of clients eligible for Medi-Cal benefits.
 - The Child Health and Disability Prevention (CHDP) Gateway to Medi-Cal Program was implemented. Medical providers have the ability to presumptively determine eligibility and establish Medi-Cal for children receiving CHDP services. Continuing eligibility for Medi-Cal will have to be confirmed by county eligibility staff.
 - The Alleged Disability Program was implemented to extend benefits to clients discontinued from other Medi-Cal aid programs including cash aid programs that include Medi-Cal so that a determination of eligibility based on disability can be pursued.
 - **CalWIN** – The CalWIN application process is completing Code and Unit Tests, and System Tests. Sacramento County and the other 17 CalWIN counties are participating in User Acceptance Testing. Training materials have been approved and staff modular training has begun.
 - **ChildCare** – The current State budget has reduced the payment caps on childcare providers for families receiving subsidized care by eight percent, approximately \$40 per month. Also children over the age of 12 will no longer be eligible for childcare, with a few exceptions. Communication between the childcare contractor and DHA staff will be significantly improved with the introduction of the DHA Internet Website DHA.net. Actions taken by Child Action, Inc. will be posted on the Internet site and available for DHA staff to view the following day, thereby resulting in better customer service. A retroactive payment request will now have a five-day eligibility determination timeline for childcare supportive service. Childcare realignment still remains on the horizon and is expected to reappear in the Governor’s budget in January 2004.
 - **CalWORKs and Food Stamp Recipient Reporting** – In Fiscal Year 2002-03, a state budget bill Assembly Bill 444 and Assembly Bill 692 replaces the monthly reporting process in CalWORKs and Food Stamps with a quarterly reporting system (QR/PB). The implementation of a quarterly reporting system is expected to help recipients and counties by reducing

paperwork and reducing the likelihood of errors, which can result in costly federal sanctions. Counties were not required to implement this change in Fiscal Year 2002-03. The earliest counties are expected to implement QR/PB in November 2003. Sacramento County will implement this procedure in January or February 2004.

- **Food Stamp (FS)** –Reauthorization of the Food Stamp Program in May 2002 restored federal eligibility to certain legal non-citizens who are currently aided through the state funded California Food Assistance Program (CFAP). This provision of the Food Stamp Reauthorization Act of 2002 was implemented in a three-step phase-in, which began October 1, 2002 and should be completed by October 1, 2003. Federal eligibility for Food Stamp benefits will be restored to certain disabled legal non-citizens and legal non-citizen children regardless of their date of entry into the United States. Other qualified legal non-citizens who have been in the U.S. for five years or more will also be restored to federal Food Stamp benefits.
- **General Assistance** – In October 2003, Food Stamps, CalWORKs, Refugee Cash Assistance (RCA), and General Assistance (GA) will “go live” by issuing benefits using Electronic Benefit Transfer (EBT). EBT is a Federal program, nationally mandated for Food Stamps and optionally available for cash assistance. Sacramento County has also chosen to issue cash benefits by EBT. October 14th is the “go live” date for all new cases and November 1, 2003, is the “go life” date for all continuing cases in Sacramento County.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Provide basic needs to Sacramento County residents.	Total caseload				
	➤ CalWORKs	29,678	26,700	28,955	26,700
	➤ NAFS	5,234	5,500	6,255	7,000
	➤ Medi-Cal	43,389	45,000	49,995	55,000
	➤ General Assistance (GA)	4,801	4,500	5,256	5,000
	Percent served of children living in poverty	81.3%	85%	91%	95%
	Number of children living in poverty	87,394	85,000	75,702	80,000
	Aided children (unduplicated/all programs)	71,030	72,250	68,981	70,000
	Senior nutrition – meals served	486,075	486,000	529,441	500,000
	Senior companion				
	Monthly average clients served	236	236	224	225
	➤ Year end # of volunteers	51	51	54	50
	Housing services provided	8,045	8,800	8,647	8,800
	Veterans services				
	Claims processed	1,079	1,200	1,296	1,400
➤ Dollars	\$1,944,062	\$2,286,000	\$2,827,259	\$3,000,000	
2. Move public assistance recipients toward economic stability.	Employed nonexempt recipients				
	➤ CalWORKs	51%	55%	62%	65%
	➤ Non Assistance Food Stamps	64%	65%	62%	65%
	Monthly Job Placements	753	1,000	753	800
	Average Hourly Wage	\$7.98	\$8.10	\$8.43	\$8.75
	CalWORKs earnings related case closures % of total closures	841 41%	1,000 45%	1,009 43%	1,000 45%
	Community Work Experience participants	1,268	2,400	3,986	4,500
	Income Supports	3,474	3,800 returns	4,064 returns	4,000
	➤ EITC (Earned Income Tax Credit)	\$4,706,577	\$5,000,000	\$6,700,000	\$6,000,000
	➤ Non Assistance Food Stamps	5,234	5,500	6,255	7,000
	➤ Stage One Child Care	10,484	10,000	7,474	6,000
	➤ Medi-Cal	43,389	45,000	49,995	55,000
	GA to permanent disability	1,174	1,175	1,169	1,170
	Annual Transitional Housing Graduates includes singles and families	330	330	305	315
	3. Reduce the ongoing cycle of poverty.	Opportunity Knocks			
➤ Students enrolled in program		56	60	53	40
➤ Students completing program		56	60	53	40
➤ Attendance improvement		50%	50%	50%	50%
Department of Human Assistance Scholarships # issued		44	50	64	20
➤ Total amount awarded		19,800	25,000	35,000	10,000
Foster Grandparents					
Total # of clients served		2,384	2,600	2,558	2,360
➤ Year end # of volunteers		95	97	98	86
CalLearn pregnant or parenting teens		550	500	526	500

SUPPLEMENTAL INFORMATION:

Agreements		Final Budget
Contractor Name	Program/Services	2003-04
Los Rios Community College District	EW & Sup. Training	10,000
Subtotal		10,000
California State Association of Counties	Welfare Case Data System Mgmt	20,574
Electronic Data Systems	Maintenance / Welfare CDS CalWIN	523,545
Electronic Data Systems	Cal WIN	5,674,886
Subtotal		6,219,005
Child Action, Inc	Stage 1 Child Care Payments	33,600,000
Subtotal		33,600,000
Sacramento Service & Development Corp	Food Stamp Issuance	492,820
Subtotal		492,820
California Dept of Social Services	GA share of SFIS	37,596
City of Sacramento	Youth Services - Southside Park	50,000
Elk Grove Unified School District	Vocational Assessment/Learning Disat	300,000
Los Rios Community College District	CALWORKS LIAISON	75,000
Regents of The University of California at Davis	Medical Records Copying	3,500
Sacramento County Office of Education	Vocational Assessment	85,000
Sacramento Regional Transit	Bus Pass Printing/GA Clients	3,350
Sacramento Regional Transit	Bus Pass Printing/GA Clients	3,350
Sacramento Regional Transit	Neighborhood Shuttles	44,553
San Juan Unified School District	Vocational Assess-GATE/FSET	15,000
San Juan Unified School District	Vocational Assess-GATE/FSET	45,000
San Juan Unified School District	Vocational Assessment	5,000
Subtotal		667,349
Contractor unknown	CalWIN Change Management Contrac	278,511
Child Action, Inc	Capacity Building	73,639
Child Action, Inc	Resource/Referral	150,000
Child Action, Inc	Stage 1 Child Care Payments-ADMIN	8,400,000
Dyslexia Consultants of Northern California	Learning Disabilities Evaluation	150,000
Galt Community Concilio, Inc.	CalWORKs South Area Services	268,754
Gov Connect	CalWIN Quality Assurance	808
Gov Connect	CalWIN Quality Assurance	8,889
Matthew Powers	Homeless Survey	43,200
Walsmith Productions	client information and education video	25,000
Iron Mountain	production of client info and education	5,000
SETA	On-the-job training	148,981
Lou Rasmussen	Opportunity Knocks-truancy reduction	57,508
Sacto Co Office of Edu/Rancho Cordova Neighborh	low-income neighborhood support svcs	85,000
Parks & Associates	Third Party Assessment	50,000
Richard Blak, Ph. D.	Fit for Duty Evaluation	5,000
Robert Hoey, PhD	Critical Incident Counseling	1,833
Robert Hoey, PhD	Critical Incident Counseling	3,667
Sacramento Employees Credit Union	Vehicle Loan Program	35,000
Service Corps of Retired Executives	Business Seminars CW/TANF Clients	6,500
State Department of Education Child Care MOE	Program -Maintenance of Effort	6,682
Sutter Health Central	Cal Learn	1,100,000
Voluntary Legal Services Program	Misdemeanor Expungment	57,611
WEAVE, Inc.	Violence Services	483,255
Contractor unknown	Shelter Furniture and Furnishings	65,000
Subtotal		11,509,838
County of Sacramento Dept of General Services	Wheels to Work	50,000
County of Sacramento Dept of General Services	Wheels to Work	150,000
Lutheran Social Services of Northern California	Wheels to Work	30,000
Paratransit Inc.	Franklin & Mather - CW Shuttle	129,425
Subtotal		359,425
WEAVE, Inc.	Domestic Violence	205,083
Subtotal		205,083
GRAND TOTAL		53,063,520

2003-04 PROGRAM INFORMATION

Budget Unit: 8100000 Human Assistance		Agency: Public Protection						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	CalWORKs & Emp Svs.	154,021,056	0	148,560,719	0	5,460,337	1140.9	100
Program Description:	Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Promote self-sufficiency, increase WTW participation rate to 45%, maintain 750 job placements and average hourly wage of \$8.43, reduce FS error rate to 8%. WPR and FS error rate better than other counties but still sanctionable at federal level.							
002-A	GA & Emp Svs.	24,598,611	0	15,384,810	1,522,277	7,691,524	265.1	3
Program Description:	Provide GA clients and other indigent clients with various services, including eligibility determination for GA , Food Stamps, and CAPI, case management, SSI health-related services, and aid-in-kind shelter services. Also includes a portion of the CalWIN system.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Promote self-sufficiency for indigents; maintain GA caseload at 5,200. Make eligibility determinations within required timeframes. Reduce Food Stamp error rate to 8%, which may still result in federal sanctions.							
002-B	GA & Emp Svs.	3,824,940	0	1,710,251	0	2,114,689	36.2	1
Program Description:	Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management. These services are provided through the FSET and GATE programs.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Maintain GA caseload at 5,200 by insuring employment and disability services are provided only to eligible indigent county within established regulations and time frames.							
003-A	Medi-Cal & CMISP	39,154,078	0	37,272,714	0	1,881,364	408.1	11
Program Description:	Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Lives will be saved and the health of county residents will be protected when medically necessary health care services are provided to 100,000 plus eligible individuals and families.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
005-A	Foster Care & Adoption Assistance	6,000,374	0	5,366,868	0	633,506	68.2	1
Program Description:	Processes the payments for the foster care, kin-gap, wraparound, and adoptions programs. Also includes a portion of the CalWIN system.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Protect the well being of at-risk children by providing cash & medical benefits to 9,400 foster care providers of children placed in foster care & adoptive homes by Sacramento County CPS & Probation.							
006-A	Reimbursable Sys	14,000	14,000	0	0	0	0.0	0
Program Description:	Staff services for the Sacramento County Department of Child Support.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Receive \$1.6 million annually in child support reimbursement for aid payments to recipients.							
006-B	Reimbursable Sys	2,821,091	2,821,091	0	0	0	28.6	0
Program Description:	Staff services to DHHS, including investigators for IHSS and CPS/CWS. Also includes staff services for IHSS PCSP eligibility services and for the county's Medical System Project.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Program integrity will be maintained and only eligible recipients will receive In Home Supportive Services and county paid medical services.							
007-A	Safety Net Sys	441,180	0	438,757	0	2,423	3.9	0
Program Description:	Processes eligibility determinations for clients on the federally funded Refugee Cash Assistance program. Also includes a portion of the CalWIN system.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provide economic self-support and full participation in opportunities to 3,000 refugees annually who come to Sacramento County for protection from persecution.							
007-B	Safety Net Sys	211,765	0	205,083	0	6,682	0.0	0
Program Description:	Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account. This line item also includes the county required MOE for subsidized childcare.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.							
MANDATED Total:		231,087,095	2,835,091	208,939,202	1,522,277	17,790,525	1,951.0	116

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
004-A	Housing & Homeless	12,000	0	0	0	12,000	0.0	0
Program Description:	Provide shelter services to protect vulnerable county residents. Specifically, these funds provide the county match for the HUD grant which supports the NOVA House.							
Countywide Priority:	2	Safety Net						
Agency Priority:	03 PPA	Protect vulnerable residents from physical abuse and emotional abuse						
Anticipated Results:	Four formerly homeless disabled adults will be sheltered and receive supportive services to maintain permanent housing.							
004-B	Housing & Homeless	2,263,732	37,890	0	0	2,225,842	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						
Agency Priority:	05 PPA	Provide self-sufficiency classes						
Anticipated Results:	Economic self-sufficiency, independence, and well-being will be promoted while sheltering 770 homeless residents of Sacramento County.							
007-C-1	Safety Net Svs	2,895,423	0	0	0	2,895,423	4.1	0
Program Description:	Provides financial support for various community services programs, including rape counseling and foster grandparent program.							
Countywide Priority:	2	Safety Net						
Agency Priority:	03 PPA	Protect vulnerable residents from physical abuse and emotional abuse						
Anticipated Results:	Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.							
008-A	Senior Svs	821,610	0	0	0	821,610	0.0	0
Program Description:	Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companion program, and other senior services.							
Countywide Priority:	2	Safety Net						
Agency Priority:	03 PPA	Protect vulnerable residents from physical abuse and emotional abuse						
Anticipated Results:	1,910 seniors will remain independent in their own homes and avoid serious nutritional and medical risks that would adversely affect their health, safety, and quality of life.							
DISCRETIONARY Total:		5,992,765	37,890	0	0	5,954,875	4.1	0
FUNDED Total		237,079,860	2,872,981	208,939,202	1,522,277	23,745,400	1,955.1	116

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED - RESTORED		Program Type: MANDATED						
001-B-2	<i>CalWORKs & Emp Svs.</i>	1,559,100	0	3,310,892	0	-1,751,792	103.6	0
Program Description:	Reduction of overhead, program support, and line staff for the CalWORKs / Food Stamps program. This includes a net reduction of 262.1 FTEs, including 28.5 FTE filled line staff and 33 FTE filled support staff.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Reduce caseloads & waiting period for benefits and improve service delivery by providing night shifts and outstationed neighborhood based staff that increase access to youth and self-sufficiency services in the community.							
MANDATED Total:		1,559,100	0	3,310,892	0	-1,751,792	103.6	0
FUNDED - RESTORED		Program Type: DISCRETIONARY						
004-E	<i>Housing & Homeless</i>	800,000	800,000	0	0	0	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							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Economic self-sufficiency, independence, and well-being will be promoted while sheltering 770 homeless residents of Sacramento County.							
007-C-2	<i>Safety Net Svs</i>	6,489,749	0	8,501,135	0	-2,011,386	3.0	0
Program Description:	Provides financial support for various community services programs, including rape counseling and foster grandparent program.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.							
008-B	<i>Senior Svs</i>	460,307	0	0	0	460,307	0.0	0
Program Description:	Reduction of services to various senior programs, including congregate meals, home-delivered meals, and the senior companion program.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Serve 200 seniors by keeping 7 congregate dining sites open and provide 300 daily hot meals as opposed to frozen meals.							
DISCRETIONARY Total:		7,750,056	800,000	8,501,135	0	-1,551,079	3.0	0
FUNDED - RESTORED Total		9,309,156	800,000	11,812,027	0	-3,302,871	106.6	0
Funded Grand Total:		246,389,016	3,672,981	220,751,229	1,522,277	20,442,529	2,061.7	116

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>002-C</i>	<i>GA & Emp Svs.</i>	3,748,123	0	1,308,123	0	2,440,000	30.5	4
Program Description:	Reduction of overhead and program support costs in the GA and Food Stamps programs. This includes elimination of 30.5 FTEs, which include 16 FTE filled line staff and 14.5 FTE filled support staff.							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Reduce caseloads and waiting period for benefits, improve FS error rate to nonsanctionable level, annually move 1,100 disabled indigent adults off county programs to federal assistance.							
<i>002-D</i>	<i>GA & Emp Svs.</i>	2,520,455	0	872,082	0	1,648,373	9.5	0
Program Description:	Reduction of overhead and program support costs in the GA and Food Stamps programs. This includes elimination of 9.5 FTE vacant positions.							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Reduce caseloads and waiting period for benefits, improve FS error rate to nonsanctionable level, annually move 1,100 disabled indigent adults off county programs to federal assistance.							
<i>002-E</i>	<i>GA & Emp Svs.</i>	225,655	0	65,655	0	160,000	2.0	0
Program Description:	Reduction of overhead and program support costs in the GATE and FSET programs. This includes elimination of 2.0 FTEs, which include 2 FTE filled line staff.							
Countywide Priority:	2 Safety Net							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Expand hours and quality of service to clients, increasing opportunity for successful transition to self-sufficiency.							
<i>002-F</i>	<i>GA & Emp Svs.</i>	607,181	0	177,510	0	429,671	5.8	0
Program Description:	Reduction of overhead and program support costs in the GATE and FSET programs. This includes elimination of 5.8 FTEs, which include 1.7 FTE filled support staff.							
Countywide Priority:	2 Safety Net							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Expand hours and quality of service to clients, increasing opportunity for successful transition to self-sufficiency.							
<i>004-C</i>	<i>Housing & Homeless</i>	22,128	0	0	0	22,128	0.0	0
Program Description:	Reduction of the Transitional Living & Community Support (TLCS) contract.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Promote economic self-sufficiency, independence, and well being for 10 vulnerable residents of Sacramento County.							

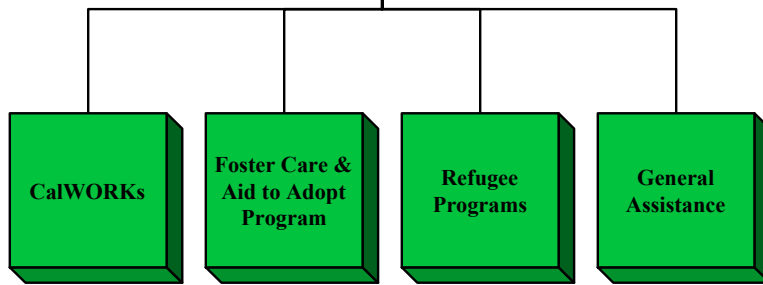
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
004-D	Housing & Homeless	496,605	0	0	0	496,605	0.0	0
Program Description:	Reduction to and/or restructuring of various shelter programs, including A Street men's shelter and the Social Services campus.							
Countywide Priority:	2 Safety Net							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Promote economic self-sufficiency, independence, and well being for 80 homeless residents of Sacramento County.							
005-B	Foster Care & Adoption Assistance	168,574	0	0	0	168,574	1.2	0
Program Description:	Reduction of overhead and program support costs in the foster care and adoptions programs. This includes elimination of 1.2 FTEs, which include 0.2 FTE filled support staff.							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Maintain essential foster parents in system which reduces the need for higher cost group home placements by reducing caseloads & waiting period for benefits to be paid to providers.							
007-D	Safety Net Svs	29,841	0	27,355	0	2,486	0.2	0
Program Description:	Reduction of overhead and program support costs to the Refugee Cash Assistance program and the CalWIN system. This includes the deletion of 0.2 FTEs, of which 0.1 FTEs is currently filled.							
Countywide Priority:	2 Safety Net							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Increase services to high-risk individuals and maintain high level of quality assurance in time limited program.							
007-E	Safety Net Svs	1,381,612	0	0	0	1,381,612	1.1	0
Program Description:	Reduction of overhead and program support for several safety net programs, including substance abuse assistance. Includes deletion of 1.1 FTEs, including 1.0 filled FTE.							
Countywide Priority:	2 Safety Net							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	Substance abuse services, including detox, will be provided to 50 county residents to help them to become clean, sober, and work toward self-sufficiency in a 90 day recovery program.							
DISCRETIONARY Total:		9,200,174	0	2,450,725	0	6,749,449	50.3	4
UNFUNDED - LOCAL Total		9,200,174	0	2,450,725	0	6,749,449	50.3	4

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - STATE		Program Type: MANDATED						
<i>001-B-1</i>	<i>CalWORKs & Emp Svs.</i>	30,776,018	0	2,552,437	0	28,223,581	157.5	43
Program Description:	Reduction of overhead, program support, and line staff for the CalWORKs / Food Stamps program. This includes a net reduction of 262.1 FTEs, including 28.5 FTE filled line staff and 33 FTE filled support staff.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Reduce caseloads & waiting period for benefits and improve service delivery by providing night shifts and outstationed neighborhood based staff that increase access to youth and self-sufficiency services in the community.							
<i>003-B</i>	<i>Medi-Cal & CMISP</i>	3,090,770	0	1,445,565	0	1,645,205	18.1	3
Program Description:	Reduction of overhead and program support costs in the Medi-Cal and CMISP programs. This includes net reduction of 18.1 FTEs (combined state / local unfunded), including 0.63 FTE filled line staff and 6.87 filled support staff.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Insures program integrity by providing subject matter experts and other support staff to assist in staff training as well as tracking and monitoring program quality. Additional staffing will enable DHA to process redeterminations more effectively.							
<i>005-C</i>	<i>Foster Care & Adoption Assistance</i>	523,574	0	344,623	0	178,951	3.9	0
Program Description:	Reduction of overhead and program support costs in the foster care and adoptions programs. This includes elimination of 3.9 FTEs (combined state / local unfunded), which include 3.3 FTE filled line staff and 0.6 FTE filled support staff.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Maintain essential foster parents in system by reducing caseloads & waiting period for benefits to be paid to providers. By expediting payment processing, DHA can create greater incentives for foster parents.							
MANDATED Total:		34,390,362	0	4,342,625	0	30,047,737	179.5	46
UNFUNDED - STATE Total		34,390,362	0	4,342,625	0	30,047,737	179.5	46

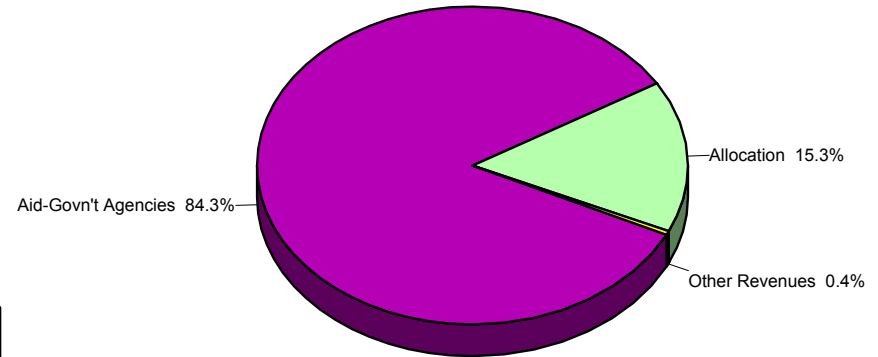
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - TANF		Program Type: DISCRETIONARY						
007-F	<i>Safety Net Sys</i>	9,539,296	0	0	0	9,539,296	0.0	0
Program Description:	Elimination of TANF-supported contracts with CBOs and MOUs with DHHS (Birth & Beyond) and Probation (Drug Court).							
Countywide Priority:	2	Safety Net						
Agency Priority:	03 PPA	Protect vulnerable residents from physical abuse and emotional abuse						
Anticipated Results:	Improve family self-sufficiency by increasing access / availability of employment services / supports to 6400 plus WTW participants annually, youth services to 12,000 CalWORKs youth annually, and supportive services to CalWORKs parents of infants. These prevention services help stabilize families and promote self-sufficiency. As a result, through these services, DHA can minimize the increase in out-of-wedlock pregnancies and reliance on cash assistance.							
DISCRETIONARY Total:		9,539,296	0	0	0	9,539,296	0.0	0
UNFUNDED - TANF Total		9,539,296	0	0	0	9,539,296	0.0	0
Unfunded Grand Total:		53,129,832	0	6,793,350	0	46,336,482	229.8	50

Departmental Structure

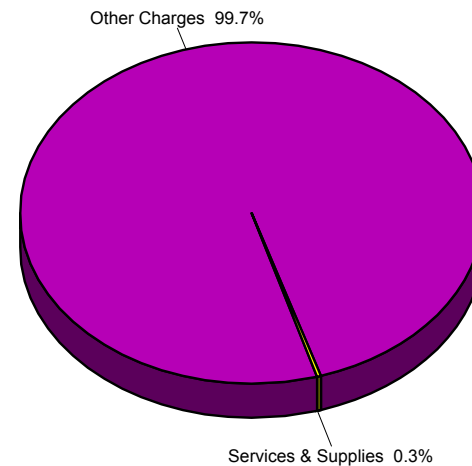
CHERYL DAVIS, Director



Financing Sources



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 8700000 Human Assistance-Aid Payments
DEPARTMENT HEAD: CHERYL DAVIS

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: Aid Programs
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	0	0	97,948,800	0	0
Other Charges	342,774,217	342,502,175	370,385,694	383,353,475	383,353,475
Interfund Charges	370,000	370,000	370,000	788,369	788,369
Intrafund Charges	201,289	149,910	0	304,047	304,047
NET TOTAL	343,345,506	343,022,085	468,704,494	384,445,891	384,445,891
Revenues	296,401,445	290,758,914	412,164,110	325,782,340	325,782,340
NET COST	46,944,061	52,263,171	56,540,384	58,663,551	58,663,551

PROGRAM DESCRIPTION:

The primary goal of the Department of Human Assistance is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. The Department offers numerous programs to families, single adults and children to enhance their lives. The majority of the department’s funding comes through the State/Federal collaboration known as CalWORKs – California’s Work Opportunity and Responsibilities to Kids. The most expensive cash-aid programs in terms of Net County Cost are Foster Care and General Assistance.

- **CalWORKs (California Work Opportunity and Responsibility to Kids)** – for care of children in low-income families due to a parent’s absence, incapacity, unemployment or underemployment. Services are available to parents and to children.
- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
- **Foster Care (AFDC-FC)** – pays for care of children placed in licensed family homes, group homes, or homes certified by Foster Family Agencies.
- **Refugee Cash Assistance (RCA)** – for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months from the date of entry into the United States.

- **Cash Assistance Program for Immigrants (CAPI)** – for immigrants who were in the U.S. prior to August 21, 1996, or sponsored immigrants who enter the U.S. August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for SSI solely due to their immigrant status.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid programs.
- **Foster Care Wraparound Program** – uses Foster Care and Adoption Assistance federal and state funds to provide extended services to eligible Foster Care children. The Department of Health and Human Services administers the program.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Many individuals in the CalWORKs programs reached the 60-month time limit on aid. Although the total number of cases has remained largely unchanged, the total cost of the programs has declined by \$9.2 million due to the limits of available services for the over-60-month individuals and the reduction in aid payments to families reaching the time limit.

- Although the rate of growth in the number of Foster Care cases slowed for the first time in several years, the actual number of cases in the Foster Care, Aid to Adopt, and Foster Care Wraparound programs continued to increase. The Foster Care Wraparound program caseload almost doubled this fiscal year and the case costs increased substantially resulting in a \$6.4 million increase in program costs. The Adoptions Assistance Program costs increased by \$5.4 million due to legislative changes that impact the amount of the assistance payment and the ability to adjust the award. The AFDC Foster Care payments decreased by \$4.5 million resulting from a decrease in average case cost.

SIGNIFICANT CHANGES FOR 2003-04:

- No new programs will be added in this fiscal year. Because of budget deficits at the state and county levels, programs will remain substantially unchanged from prior years.
- Benefits issuance in the CalWORKs and Food Stamp programs will be made by electronic benefit transfer beginning in the fall of 2003. This change is expected to increase internal controls over the benefit issuance process as well as reduce the incidence of fraud by program participants.

Community Based Organization Contracts

<u>Contractor</u>	<u>Program</u>	<u>Amount</u>
Volunteers of America	Aid in Kind	\$ 539,515
Salvation Army	Aid in Kind/Shelter	494,420
South County Transit	Bus Passes	1,000
Regional Transit	Bus Passes, net	<u>778,792</u>
Total		<u>\$1,813,727</u>

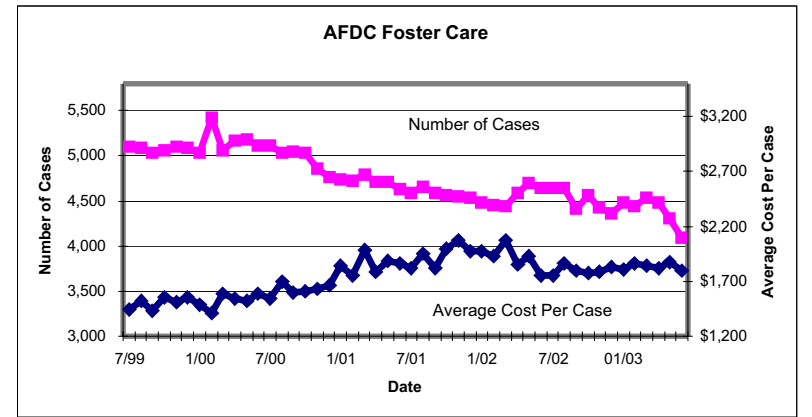
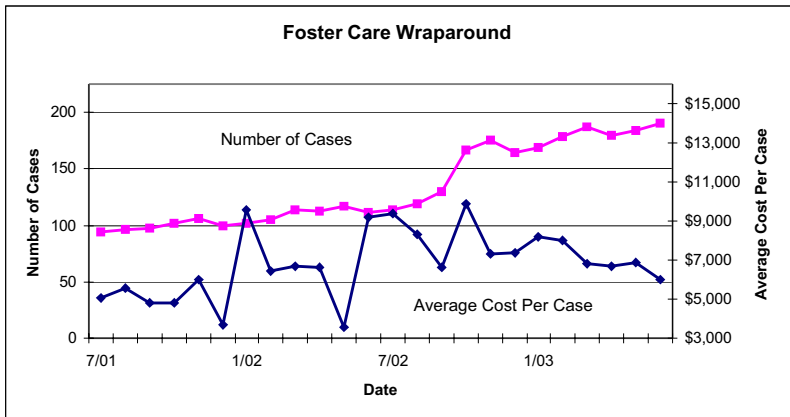
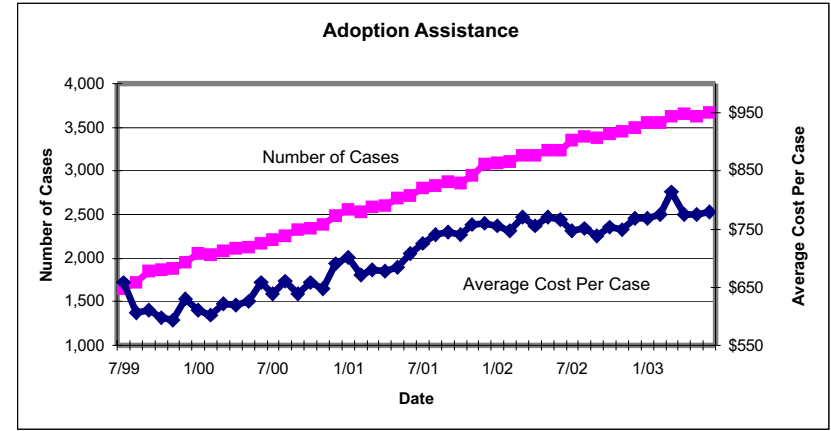
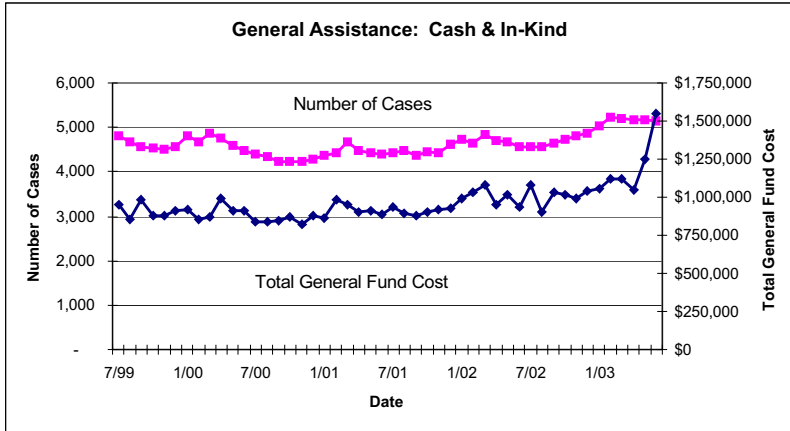
ASSISTANCE CASELOAD AND CASE COSTS
2003/2004 Budget vs 2002/2003 Actuals

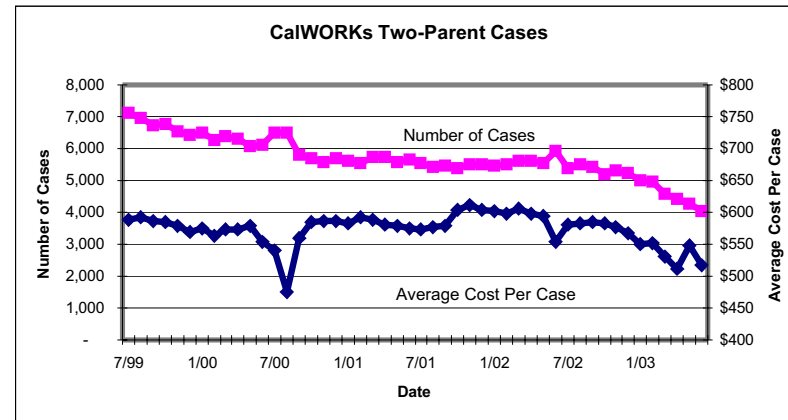
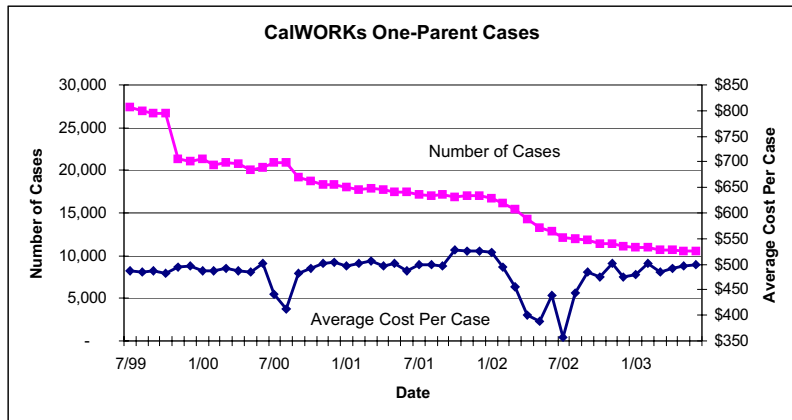
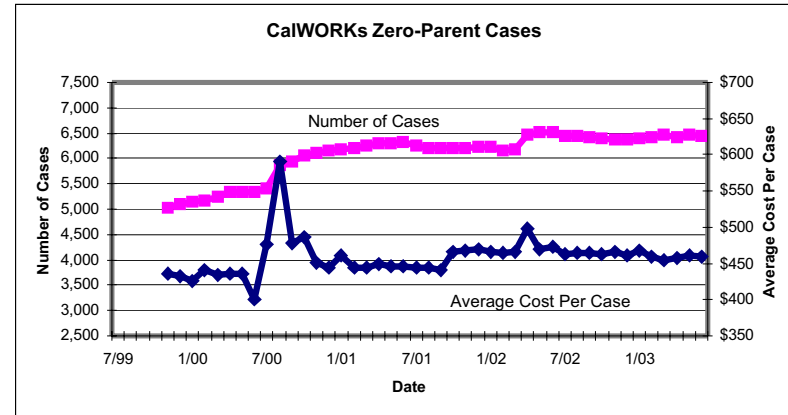
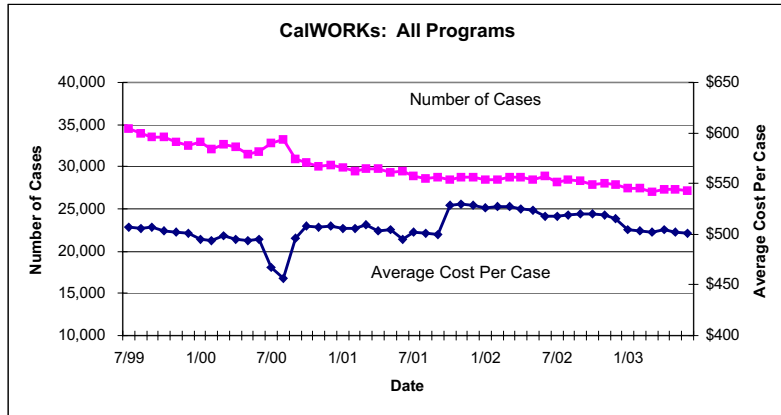
PROGRAM	CASES	CASE COST	TOTAL COST	Reimbursements to other Units	FEDERAL/STATE SHARE FEDERAL SHARE	FEDERAL/STATE SHARE STATE SHARE	TOTAL FEDERAL/STATE REVENUE	COUNTY SHARE	PERCENT COUNTY SHARE
CalWORKS-One Parent									
2003/2004 Budget	7,897	492.77	46,693,426	0	0	45,520,253	45,520,253	1,173,173	2.513%
2002/2003 Actuals	11,168	472.57	63,332,101	0	0	61,740,900	61,740,900	1,591,201	2.512%
INC/(DEC)	(3,271)	20.20	(16,638,675)	0	0	(16,220,647)	(16,220,647)	(418,028)	
CalWORKS-Zero Parent									
2003/2004 Budget	6,410	482.39	37,105,516	0	0	36,176,508	36,176,508	929,008	2.504%
2002/2003 Actuals	6,420	461.61	35,561,072	0	0	34,671,615	34,671,615	889,457	2.501%
INC/(DEC)	(10)	20.78	1,544,444	0	0	1,504,893	1,504,893	39,551	
CalWORKS-Two Parent									
2003/2004 Budget	3,729	596.51	26,692,406	0	0	25,973,606	25,973,606	718,800	2.693%
2002/2003 Actuals	4,539	559.20	33,142,736	0	0	32,249,415	32,249,415	893,323	2.695%
INC/(DEC)	(1,210)	37.31	(6,450,332)	0	0	(6,275,809)	(6,275,809)	-174,523	
CalWORKS-TANF Timed-Out									
2003/2004 Budget	4,000	648.38	31,122,000	0	0	30,343,950	30,343,950	778,050	2.500%
2002/2003 Actuals	4,719	591.89	33,517,559	0	0	32,197,810	32,197,810	1,319,749	3.937%
INC/(DEC)	(719)	56.49	(2,395,559)	0	0	(1,853,860)	(1,853,860)	-541,699	
CalWORKS-Safety Net									
2003/2004 Budget	6,440	612.07	47,050,733	0	0	45,868,313	45,868,313	1,182,420	2.513%
2002/2003 Actuals	921	385.28	4,258,150	0	0	4,151,972	4,151,972	106,178	2.494%
INC/(DEC)	5,519	226.79	42,792,583	0	0	41,716,341	41,716,341	1,076,242	
CAP									
2003/2004 Budget	850	669.12	6,825,025	0	0	6,825,025	6,825,025	0	0.000%
2002/2003 Actuals	829	658.07	6,548,490	0	0	6,548,490	6,548,490	0	0.000%
INC/(DEC)	21	11.05	276,535	0	0	276,535	276,535	0	
AFDC-FC									
Foster Care	4,657	1,804.84	100,861,666	0	29,352,380	29,182,628	58,535,008	42,326,658	41.965%
Kin-GAP	557	500.00	3,342,000	0	2,165,896	587,910	2,753,800	588,192	17.600%
FC Ineligibles	94	562.23	634,200	0	0	0	0	634,200	100.000%
SED	58	7,000.00	4,872,000	0	0	1,948,800	1,948,800	2,923,200	60.000%
Emergency Assistance	27	1,900.00	615,600	0	430,920	0	430,920	184,680	30.000%
2003/2004 Budget	5,393	1,704.76	110,325,466	0	31,948,198	31,719,338	63,668,536	46,656,930	42.290%
Foster Care	4,447	1,815.50	96,876,965	0	47,814,552	8,743,725	56,558,277	40,318,688	41.618%
Kin-GAP	445	499.65	2,665,152	0	2,191,776	1,365	2,193,141	472,011	17.710%
FC Ineligibles	71	381.92	323,869	0	0	0	0	323,869	100.000%
SED	54	6,255.56	4,084,883	0	0	1,633,953	1,633,953	2,450,930	60.000%
Emergency Assistance	40	2,148.82	1,022,836	0	716,825	0	716,825	306,011	29.918%
2002/2003 Actuals	5,057	1,730.18	104,973,705	0	50,723,153	10,379,043	61,102,196	43,871,509	41.793%
INC/(DEC)	336	-25.42	5,351,761	0	(18,773,955)	21,340,295	2,566,340	2,785,421	52.047%
Adoption Assist. Prog.									
2003/2004 Budget	3,995	777.57	37,272,195	0	14,904,441	16,767,377	31,671,818	5,600,377	15.026%
2002/2003 Actuals	3,514	779.34	32,863,306	0	24,461,793	3,477,219	27,939,012	4,924,294	14.984%
INC/(DEC)	481	-1.77	4,408,889	0	-9,557,352	13,290,158	3,732,806	676,083	
GENERAL ASSIST									
Cash	5,610	172.52	11,614,033	0	0	0	0	11,614,033	100.000%
Other (Incl. Bus Passes)	94	43.17	2,117,774	788,369	0	0	0	2,906,143	100.000%
2003/2004 Budget	5,610	215.69	13,731,807	788,369	0	0	0	14,520,176	100.000%
Cash	4,927	168.94	10,018,092	0	0	0	0	10,018,092	100.000%
Other (Incl. Bus Passes)	220	55.82	3,158,622	0	0	0	0	3,158,622	100.000%
2002/2003 Actuals	4,927	224.76	13,176,714	0	0	0	0	13,176,714	100.000%
INC/(DEC)	683	(9.07)	555,093	788,369	0	0	0	1,343,462	
RCA - REFUGEE									
CASH ASSIST									
2003/2004 Budget	250	352.72	1,058,148	0	1,058,148	0	1,058,148	0	0.000%
2002/2003 Actuals	220	342.76	906,593	0	906,593	0	906,593	0	0.000%
INC/(DEC)	30	9.96	151,555	0	151,555	0	151,555	0	
FOSTER CARE WRAPAROUND									
2003/2004 Budget	262	8,200.00	25,780,800	0	10,899,443	4,182,325	15,081,768	10,699,032	41.500%
2002/2003 Actuals	163	7,528.94	14,741,658	0	8,444,773	2,242,556	8,687,329	6,054,329	41.070%
INC/(DEC)	99	671.06	11,039,142	0	4,454,670	1,939,769	6,394,439	4,644,703	
CHILD SUPPORT									
2003/2004 Budget	0	0	0	0	0	1,615,500	1,615,500	-1,615,500	
2002/2003 Actuals	0	0	0	0	0	1,743,466	1,743,466	-1,743,466	
INC/(DEC)	0	0	0	0	0	-127,966	-127,966	127,966	
STATE REALIGNMENT REVENUE									
2003/2004 Budget	0	0	0	0	0	21,978,915	21,978,915	-21,978,915	
2002/2003 Actuals	0	0	0	0	0	18,820,116	18,820,116	-18,820,116	
INC/(DEC)	0	0	0	0	0	3,158,799	3,158,799	-3,158,799	
PROGRAM TOTAL									
2003/2004 Budget	44,836	0	383,657,522	788,369	58,811,230	266,971,110	325,782,340	58,663,551	15.291%
2002/2003 Actuals	42,877	0	343,022,086	0	82,536,312	208,222,602	290,758,914	52,263,172	15.236%
INC/(DEC)	1,959	0	40,635,436	788,369	(23,725,082)	58,748,508	35,023,426	6,400,379	

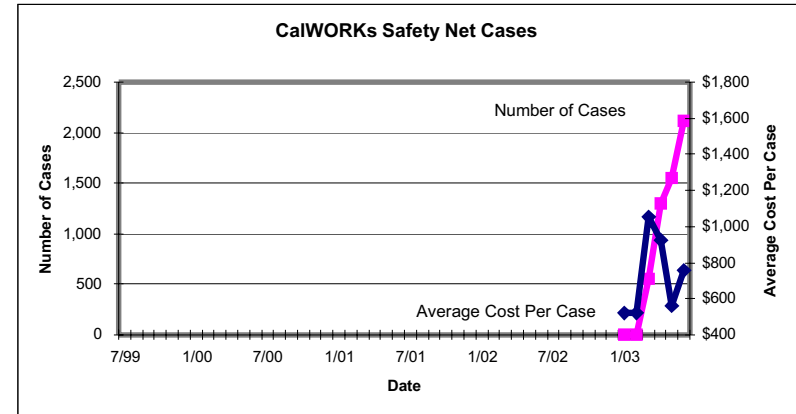
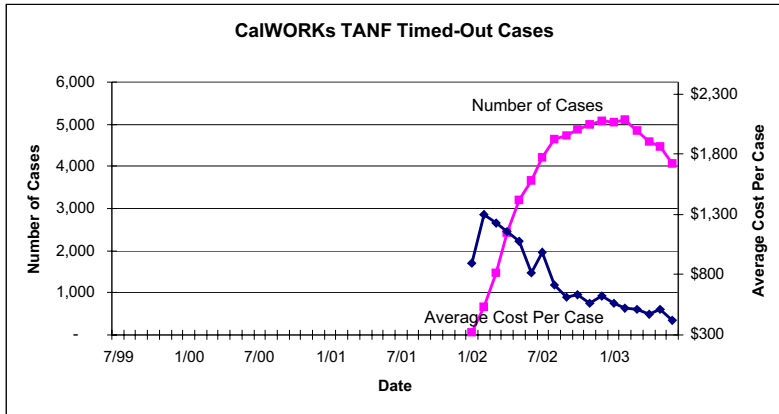
2003-04 PROGRAM INFORMATION

Budget Unit: 8700000 Human Assistance-Payment		Agency: Public Protection							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	CalWORKs/Employment Services	188,910,136	0	184,128,685	0	4,781,451	0.0	0	
Program Description:	The intent of the original TANF programs included four major goals that included providing assistance to needy families so that children could be cared for in their own homes and to encourage the formation and maintenance of two-parent families.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care								
Anticipated Results:	Provide basic needs to families in poverty and engage 50% of nonexempt families in work activities. The 60-month time limit on aid has resulted in the creation of two new CalWORKs programs to meet the needs of children where parents have timed-out.								
002-A	GA/Employment Services	13,181,705	0	0	0	13,181,705	0.0	0	
Program Description:	The programs include temporary cash and transportation assistance as well as short-term meals and lodging.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care								
Anticipated Results:	The goals include providing a support system of multiple resources and specialized services to assist clients in resolving their homelessness. The support includes cash assistance, transportation assistance, addiction programs, temporary lodging and meals.								
002-B	GA Indigent Medical Care	45,000	0	0	0	45,000	0.0	0	
Program Description:	Limited medical services for GA clients who are in the transition to self-sufficiency where they do not qualify under any other medical program.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care								
Anticipated Results:	The program provides a bridge to medical care to those former GA clients that have accepted jobs but that have not yet found alternative medical coverage. Where medical care is outside the means of those that have just entered the workforce, elimination of the program could force them back on aid.								
004	Housing/Homeless Services	370,000	0	0	0	370,000	0.0	0	
Program Description:	Social Services Complex								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	05 PPA Provide self-sufficiency classes								
Anticipated Results:	Provide accessible services to indigent adults. (Debt service for building financial obligation.)								
005-A	Foster Care	147,597,661	0	118,688,714	0	28,908,947	0.0	0	
Program Description:	Foster care payments provide financial support for youth in out of home placement; AAP provides financial support to adoptive parents.								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care								
Anticipated Results:	Protect youth by providing safe homes for at-risk children; provide permanent homes for foster youth and reduce number of children in foster care. Adoption Assistance provides financial aid to adoptive parents of special-needs children.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
007	<i>Safety Net</i>	7,883,173	0	7,883,173	0	0	0.0	0
Program Description:	RCA provides short term cash assistance to refugees; CAPI provides cash assistance to aged, blind, or disabled immigrants. Both programs are 100% funded.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 PPA Protect the poor and destitute through basic financial and medical care							
Anticipated Results:	Provide economic self-support and full participation in opportunities to refugees and immigrants who come to Sacramento County for protection from persecution; provide basic needs to immigrants unable to work.							
MANDATED Total:		357,987,675	0	310,700,572	0	47,287,103	0.0	0
FUNDED		Program Type: DISCRETIONARY						
002-C	<i>GA/Employment Services</i>	96,000	0	0	0	96,000	0.0	0
Program Description:	Sacramento Self Help Housing provides information and referral services to homeless individuals and individuals at risk of becoming homeless.							
Countywide Priority:	2 Safety Net							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	The goal is to provide services to homeless individuals that will increase their ability to secure permanent housing and enhance their ability to maintain housing, once secured.							
002-D	<i>GA/Employment Services</i>	581,416	0	0	0	581,416	0.0	0
Program Description:	The programs include SSI exams to determine eligibility and transitional housing for homeless adults.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	The goals are to provide safe and orderly living environments and to provide substance abuse counseling. The objective is to transition individuals to a permanent, stable, independent lifestyle.							
005-B	<i>Foster Care</i>	25,780,800	0	15,081,768	0	10,699,032	0.0	0
Program Description:	Wraparound is a pilot project for foster care children with special needs. The intent of the program is to provide a comprehensive and coordinated treatment and/or counseling plan under the control of a single group of decision-makers.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	03 PPA Protect vulnerable residents from physical abuse and emotional abuse							
Anticipated Results:	In addition to the children in the pilot project, there is a control group of children who receive the "normal" services. It is hoped the coordination of all services will shorten the time to adoption or to reunification with the family. The program has a caseload limit of 325 that may be reached by the end of FY03/04.							
DISCRETIONARY Total:		26,458,216	0	15,081,768	0	11,376,448	0.0	0
FUNDED Total		384,445,891	0	325,782,340	0	58,663,551	0.0	0







IN-HOME SUPPORT SERVICES PROVIDER PAYMENTS

7250000

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7250000 IHSS Provider Payments
DEPARTMENT HEAD: JAMES W. HUNT

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Other Charges	0	0	0	43,701,547	43,701,547
NET TOTAL	0	0	0	43,701,547	43,701,547
Prior Yr Carryover Revenues	0	0	0	-534,071	-534,071
	0	0	0	33,158,572	33,158,572
NET COST	0	0	0	11,077,046	11,077,046

PROGRAM DESCRIPTION:

The Department of Health and Human Services (DHHS) administers and manages the In-Home Supportive Services (IHSS) Program, providing in-home care to dependent and elderly adults. This budget unit provides funding for the payment of IHSS provider wages and benefits which were previously included in DHHS' budget (Budget Unit 7200000). Beginning July 1, 2003, payments will be reflected in this new budget unit to facilitate the monitoring of program activity.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- The IHSS caseload increased by 12.83 percent from June 2002 to June 2003.

SIGNIFICANT CHANGES FOR 2003-04:

- Established as a separate budget unit from the Department of Health and Human Services to reflect the independent nature of this entitlement program.
- Projected caseload increase continues at 13.0 percent.
- The IHSS Public Authority has reached agreement with the service providers increasing both the County and provider share of cost and the number of providers eligible for health care insurance.

2003-04 PROGRAM INFORMATION

Budget Unit: 7250000 IHSS Provider Payments Agency: Public Protection

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	IHSS Provider Payments	43,701,547	0	33,158,572	-534,071	11,077,046	0.0	0
Program Description:		IHSS is an in-home supportive services program for the aged, blind and disabled. This budget unit records the payroll and health benefit costs of the IHSS providers.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Agency Priority:		02 PPA Protect the public health through communicable disease control						
Anticipated Results:		Provide funding for IHSS provider payments and health benefits						
TOTAL:		43,701,547	0	33,158,572	-534,071	11,077,046	0.0	0

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7230000 Juvenile Medical Services
DEPARTMENT HEAD: JAMES W. HUNT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	0	0	0	3,992,016	3,925,056
Services & Supplies	0	0	0	661,310	661,310
Other Charges	0	0	0	2,501,052	2,501,052
Interfund Charges	0	0	0	6,166	6,166
Intrafund Charges	0	0	0	994,664	977,264
SUBTOTAL	0	0	0	8,155,208	8,070,848
Intrafund Reimb	0	0	0	-108,400	-108,400
NET TOTAL	0	0	0	8,046,808	7,962,448
Prior Yr Carryover Revenues	0	0	0	446,526	446,526
	0	0	0	4,983,191	4,983,191
NET COST	0	0	0	2,617,091	2,532,731
Positions	0.0	0.0	0.0	50.6	50.6

PROGRAM DESCRIPTION:

The Department of Health and Human Services administers and manages the Juvenile Medical Services Program, providing medically necessary inpatient and outpatient medical and dental care for juveniles detained in county operated correctional facilities.

MISSION:

The mission of the Juvenile Medical Services Program is to provide all medically necessary health, mental health, and dental services within the juvenile correctional detention facilities operated by Sacramento County in a timely, cost-effective manner.

GOALS:

- Juvenile Medical Services will continue to contain costs through aggressive case management, examine alternative delivery systems which will maintain required levels of care and focus on opportunities for revenue enhancement.
- Juvenile Medical Services will seek accreditation with the Institute of Medical Quality.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Responsibility for administering Juvenile Medical Services including 50.6 positions was transferred from the Coroner's Office to the Department of Health and Human Services.

- Sandra Larson Youth Center closed in June eliminating one clinic. The 5.0 Nursing positions will be reassigned to the new clinic at the Warren E. Thornton Youth Center.

SIGNIFICANT CHANGES FOR 2003-04:

- Established as a separate budget unit from the Department of Health and Human Services to reflect the independent nature of this mandated entitlement program.
- Expansion of Warren E. Thornton Youth Center to include a new 24 hour clinic. The positions previously assigned to the Sandra Larson Youth Center will provide the 24-hour coverage at this clinic.
- The juvenile mental health services contract with Catholic Healthcare West was shifted from the Mental Health Division to this new budget unit. This will facilitate the budgeting and monitoring of all program activity associated with juvenile medical services.
- Proposed expansion of Sacramento County Boys Ranch from 100 to 125 beds will not have a significant impact on medical staffing needs..

2003-04 PROGRAM INFORMATION

Budget Unit: 7230000 Juvenile Medical Services Agency: Public Protection

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	Juvenile Medical Services	8,070,848	108,400	4,983,191	446,526	2,532,731	50.6	0
Program Description:	Provides medical care for detained minors							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Provide mandated health care services for detained minors.							
MANDATED Total:		8,070,848	108,400	4,983,191	446,526	2,532,731	50.6	0
FUNDED Total		8,070,848	108,400	4,983,191	446,526	2,532,731	50.6	0
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
001-B	Dept Overhead	17,400	0	0	0	17,400	0.0	0
Program Description:	Overhead charges for suport from the Office of the Director							
Countywide Priority:	2 Safety Net							
Agency Priority:	02 PPA Protect the public health through communicable disease control							
Anticipated Results:	Allocation reduction from the Office of the Director							
DISCRETIONARY Total:		17,400	0	0	0	17,400	0.0	0
UNFUNDED - LOCAL Total		17,400	0	0	0	17,400	0.0	0

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7350000 Medical Systems

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	21,145,466	0	0	0	0
Services & Supplies	6,541,345	0	0	0	0
Other Charges	39,967,364	0	0	0	0
Equipment	20,674	0	0	0	0
Intrafund Charges	2,288,756	0	0	0	0
SUBTOTAL	69,963,605	0	0	0	0
Intrafund Reimb	-813,388	0	0	0	0
NET TOTAL	69,150,217	0	0	0	0
Prior Yr Carryover	5,754,799	0	0	0	0
Revenues	68,079,331	0	0	0	0
NET COST	-4,683,913	0	0	0	0
Positions	322.1	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION:

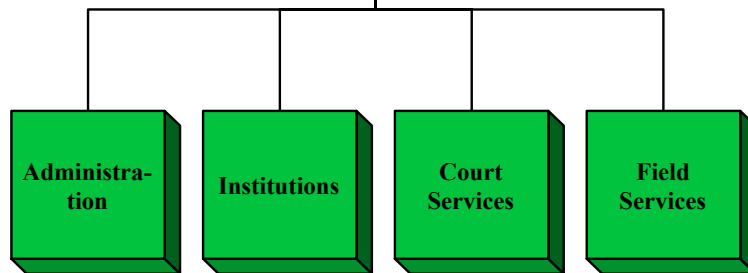
- During Fiscal Year 2001-2002, the Department of Medical Systems (DMS) was dissolved. The programs administered by DMS were transferred to the Departments of Health and Human Services and Coroner and Correctional Health Services.
- The Department of Medical Systems was responsible for administering and managing medical services and health programs for Sacramento County. Fiscal and program information for DMS can now be found in the following departments:

- **Medically Indigent Program** – Health and Human Services
- **California Children’s Program** – Health and Human Services
- **Emergency Medical Services** – Health and Human Services
- **Psychiatric Services in Correctional Health Facilities** – Health and Human Services
- **Correctional Health Services** – Coroner and Correctional Health Services

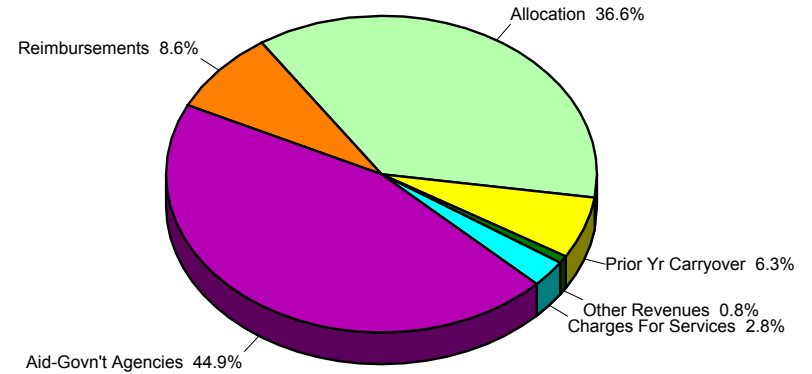
FOR INFORMATION ONLY

Departmental Structure

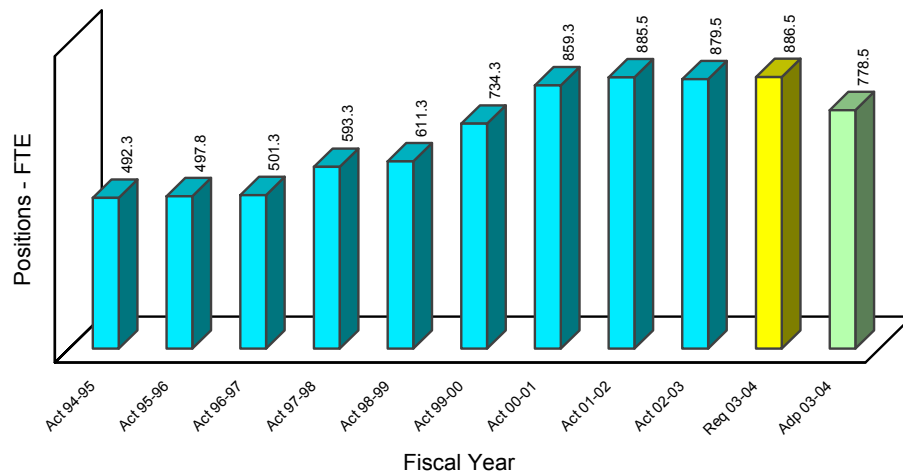
VERNE L. SPEIRS, Chief Probation Officer



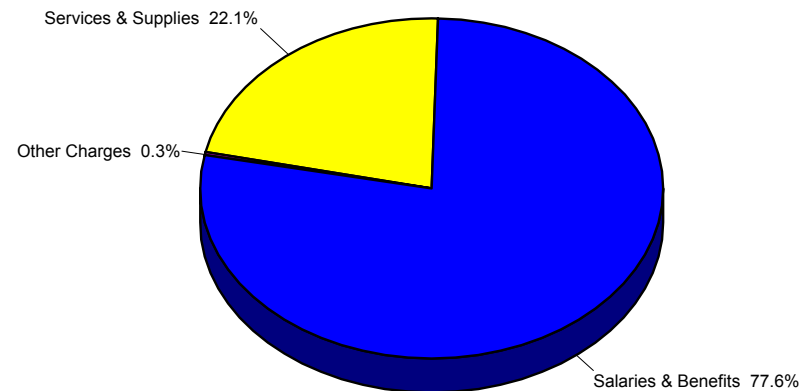
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 6700000 Probation
DEPARTMENT HEAD: VERNE L. SPEIRS

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Detention & Corrections
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	51,556,167	56,407,642	60,008,361	70,105,617	61,166,816
Services & Supplies	17,102,368	15,516,993	14,968,140	16,095,347	15,792,958
Other Charges	1,107,397	325,282	502,815	295,041	215,000
Equipment	177,081	101,539	0	0	0
Interfund Charges	0	11,270	19,668	20,884	20,884
Intrafund Charges	2,166,543	2,736,317	3,192,371	2,029,662	1,588,411
SUBTOTAL	72,109,556	75,099,043	78,691,355	88,546,551	78,784,069
Interfund Reimb	0	0	-638,201	-581,683	-581,683
Intrafund Reimb	-2,329,566	-3,522,931	-3,104,064	-2,976,022	-6,182,692
NET TOTAL	69,779,990	71,576,112	74,949,090	84,988,846	72,019,694
Prior Yr Carryover Revenues	3,221,277	2,510,166	2,510,166	4,983,193	4,983,193
	37,856,575	40,904,304	38,774,519	38,546,930	38,182,204
NET COST	28,702,138	28,161,642	33,664,405	41,458,723	28,854,297
Positions	885.5	879.5	865.5	886.5	778.5

PROGRAM DESCRIPTION:

The Probation Department is a member of the criminal justice system and receives both its authority and mandates from State Law. The Probation Department:

- Maintains a juvenile hall, pursuant to the State Welfare and Institutions Code, including a home supervision alternative.
- Provides an intake function for delinquent and status offender referrals as mandated by the Welfare and Institutions Code.

- Prepares pre-sentence reports for both adult and juvenile courts and juvenile fitness reports. The reports include dispositional recommendations for the offender, including placement, sentencing sanctions and victim restitution.
- Monitors compliance with court ordered conditions of probation by adult and juvenile offenders.
- Manages and maintains the Boys Ranch and the Warren E. Thornton Youth Center youth commitment facilities which are part of the continuum of sanctions available to the Juvenile Court.

- Manages the Integrated Model for Placement, Case Management and Treatment program, a comprehensive assessment and pre-placement program with intensive follow-up case management services for minors experiencing a first-time out-of-home placement.
- Operates a Day Reporting Center for juvenile offenders consisting of an on-site school, drug and alcohol counseling, life skills training, family and individual counseling, and intensive supervision.
- Manages the Drug Court Program, a specialized diversion program for non-violent adult offenders with histories of substance abuse.
- Manages the Proposition 36—Substance Abuse Crime Prevention Act Program that provides supervised substance abuse treatment to non-violent adult offenders charged with drug possession or drug use offenses.
- Act as lead agency in the management of three juvenile delinquency reduction programs associated with the Juvenile Justice Crime Prevention Act.

MISSION:

The mission of the Sacramento County Probation Department is to ensure the safety of our community by implementing a balanced justice model, which includes:

- Community Protection
- Victim Restoration
- Offender Accountability and Competency

GOALS:

- Provide adequate, appropriate and safe resources throughout the service delivery system in order to promote opportunities for personal growth, positive social development, responsibility, accountability and a commitment to good citizenship.
- Provide thorough, timely reports to the Sacramento Superior Court that are clear, concise, well reasoned and in accordance with statutory law and Judicial Council rules.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- The voters approved retaining the County's Utility Tax (Measure G, November 2002) resulting in the restoration of 14.0 positions and \$1.2 million.
- Construction began on the Juvenile Hall 90-bed expansion, the 60-bed expansion of the Warren E. Thornton Youth Center and the Sacramento County Boys Ranch 25-bed expansion and Visitor Center projects. The

Boys Ranch and Visitor Center projects are expected to be completed in Fiscal Year 2003-04.

- Probation continued providing support to the Substance Abuse and Crime Prevention Act (Proposition 36) program. Position reallocations in the program include the deletion of 2.0 Deputy Probation Officer positions and the addition of 1.0 Supervising Probation Officer and 1.0 Office Assistant II positions.
- General Fund reductions to Probation's budget for Fiscal Year 2003-04 resulted in the closure of the Sandra L. Larson Youth Center and the loss of 74 beds and 53.0 staff. The lack of funding also prevented the securing of alternative facilities for the displaced commitment population previously housed at the Sandra L. Larson Youth Center campus. The department began ramping down the program in April 2003, and closed its doors in June 2003, resulting in a significant increase in the Juvenile Hall population.

SIGNIFICANT CHANGES FOR 2003-04:

- Significant reductions and increased costs resulted in an \$8.3 million gap in Probation's budget for Fiscal Year 2003-04. The gap, as well as anticipated reductions in grant funding, precipitated a departmentwide evaluation of facilities and programming. Reductions resulted in the loss of 33.0 percent of the available juvenile commitment beds and the loss of 41.0 percent of the staffing in the Adult Field Services Division. Probation's overall staffing allocation was reduced by 108 positions. The positions include: 1.0 Account Clerk II, 1.0 Account Clerk III, 1.0 Accounting Technician, 1.0 Administrative Services Officer I, 1.0 Assistant Probation Division Chief Limited Term, 2.0 Clerical Supervisor II, 1.0 Cook I, 1.0 Cook III, 29.0 Deputy Probation Officer Limited Term, 1.0 Deputy Probation Officer (.5), 6.0 Food Service Worker II, 1.0 Information Technical Supervisor, 2.0 Office Assistant II, 4.0 Office Assistant Limited Term, 1.0 Personnel Technician, 39.0 Probation Assistant, 9.0 Senior Deputy Probation Officer Limited Term, 1.0 Senior Office Assistant, 1.0 Senior Personnel Specialist, 3.0 Supervising Probation Officer, 2.0 Supervising Probation Officer.
- The Bureau of Justice Assistance Local Law Enforcement Block Grant award will be reduced to \$679,236. The Neighborhood Accountability Board (NAB) will no longer be funded under this grant source. NAB will continue to operate with funding provided through Temporary Assistance to Needy Families and Title IV-E funds. Funded programs were reduced by four positions and it is anticipated that programs will be reduced by four more in Fiscal Year 2004-05.
- The mandated Placement Unit will continue to manage and utilize the IMPACT program although funding through the Challenge Grant II

program ended. Medi-CAL funds will be used to finance the cost of the contracted service provider.

- The Warren E. Thornton Youth Center facility began implementation of a program to help address the overcrowding in the juvenile facilities exacerbated by the loss of 74 juvenile commitment beds at the Sandra L. Larson Youth Center. The Community Protection and Treatment Program will operate as an alternative track for minors committed by the Court to the Warren E. Thornton Youth Center and Sacramento County Boys Ranch facilities. The program enhances current programming available with a two-track institutional program that ensures offender accountability and community protection through an intensive mode of supervision that includes electronic monitoring, and community-based services provided to both the minor and his/her family. Much of the cost is offset with Tobacco Litigation Settlement Endowment Funds and Title IVE funds. The net General Fund cost is \$873,000.
- Probation’s 2003-04 Juvenile Justice Crime Prevention Act (JJCPA) allocation is \$4,248,809. Loss of General Fund dollars required rebalancing of funding sources in order to continue much needed programs. The spending plan for this allocation administered by the Board of Corrections was revised for budget year 2003-04 in order to fund the Neighborhood Alternative Center, the Day Reporting Center, and a reduced Healthy Teen Mother Program. Alternative funding was secured to continue the Truancy Impact Program and the Prosecutor and Community Together program.
- The Juvenile Accountability Incentive Block Grant, administered by the Office of Criminal Justice Planning, awarded Probation \$435,794 in funding that will continue to fund the “Trading Secrets” Transfer of Knowledge Workshop, a juvenile justice data sharing system and newly fund the Prosecutor and Community Together (PACT) and Truancy Impact Programs (TIP). The Juvenile Justice Crime Prevention Act previously funded both the PACT and TIP programs. While the level of funding has been reduced, the programs will continue to provide important services.
- The Adopted Budget includes the loss of 1.0 Deputy Probation Officer position due to a reduction in State funding for the California Multi-Jurisdictional Methamphetamine Enforcement Team (CalMMET). The program is aimed at eliminating the production and distribution of illegal drugs in California.
- The Adopted Budget includes partial year funding to staff 25 new beds added at the Sacramento County Boys Ranch. The positions include the addition of 8.0 Probation Assistant positions and 1.0 Supervising Probation Officer position. The additions are offset by the deletion of 1.0 Senior Deputy Probation Officer position.

PERFORMANCE MEASURES:

PROBATION-ADULT

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Provide timely investigative reports and recommendations to the Court	Percent of reports submitted within time requirements	51%	75%	51%	66%
2. Ensure public safety	Assign all high-risk offenders to high-risk caseloads and supervise according to established guidelines	12%	15%	48%*	28%**
3. Ensure compliance with Board of Corrections STC training standards for officers	Percent of officers completing mandated number of annual training hours	100%	100%	100%	100%

* As a result of Probation’s ability to hire and promote officers into Adult Field Services prior to the County hiring freeze imposed in May 2002, the 2002 “Actual” greatly exceeds the 2002 “Target”.

** Staffing in Adult Field Services Division was reduced by 41.0 percent during Fiscal Year 2003/04 budget hearings. The reduction will have a significant negative impact on the supervision of high-risk offenders.

PROBATION-JUVENILE

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
4. Provide timely investigative reports and recommendations to the Court	Percent of reports submitted within time requirements	82%	86%	80%	84%
5. Ensure public safety	Assign all high-risk offenders to high-risk caseloads and supervise according to established guidelines	65%	70%	100%*	100%
6. Operate Juvenile Hall within guidelines established by the Board of Corrections and in compliance with Title 15 requirements	Percent of year in which Juvenile Hall’s ADP falls within Board of Corrections approved population capacity of 318	33%	75%	58%	45%**
	Percent of year in which staffing ratio’s comply with Title 15 and BOC requirements	75%	100%	100%	100%

* As a result of Probation’s ability to hire and promote officers into Juvenile Field Services prior to the County hiring freeze imposed in May 2002, the 2002 “Actual” greatly exceeds the 2002 “Target”.

** Budget reductions for FY 2003/04 resulted in the loss of 33% of available juvenile commitment beds through the closing of Sandra L. Larson Youth Center. This will negatively impact overcrowding at the Juvenile Hall.

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2002-03	2002-03
	Final	Actual	Final	Final	Final
	2002-03	2002-03	2003-04	To Actual	To Final
				2002-03	2003-04
Activity: William K. Morgan Center					
Appropriation:					
Salaries and Benefits	2,094,188	1,869,507	2,091,245	(224,681)	-2,943
Services & Supplies	1,016,828	1,758,633	773,324	741,805	-243,504
Intrafund Charges	9,701	42,110	31,982	32,409	22,281
Intrafund Reimbursement	-94,079	-94,167	-100,313	(88)	-6,234
Total	3,026,638	3,576,083	2,796,238	549,445	2,796,238
Revenue:					
Federal Reimbursement for Placement Costs-Title IV-E	937,831	1,288,902	1,002,932	351,071	65,101
Challenge Grant II	885,750	1,109,267	11,693	223,517	-874,057
State Reimbursement for SB 933	190,000	0	260,000	(190,000)	70,000
Other Revenue	82,000	72,000	83,000	(10,000)	1,000
Total	2,095,581	2,470,169	1,357,625	374,588	-737,956
Net County Cost	931,057	1,105,914	1,438,613	174,857	3,534,194
Activity: Neighborhood Alternative Center					
Appropriation:					
Salaries and Benefits	1,261,470	1,873,251	1,824,726	611,781	563,256
Services & Supplies	358,407	347,386	513,881	(11,021)	155,474
Other Charges	229,874	164,594	0	(65,280)	-229,874
Intrafund Reimbursement	0	-150,000	0	(150,000)	0
Intrafund Charges	266,619	120,845	266,146	(145,774)	-473
Total	2,116,370	2,356,076	2,604,753	239,706	488,383
Revenue:					
CPA 2000	2,116,370	2,244,125	2,638,795	127,755	522,425
Other Revenue	0	1,000	0	1,000	0
Total	2,116,370	2,245,125	2,638,795	128,755	522,425
Net County Cost	0	110,951	-34,042	110,951	-34,042

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2002-03	2002-03
	Final	Actual	Final	Final	Final
	2002-03	2002-03	2003-04	To Actual	To Final
				2002-03	2003-04
Activity: Home Supervision					
Appropriation:					
Salaries and Benefits	1,355,577	892,698	1,170,500	(462,879)	-185,077
Services & Supplies	256,114	224,639	248,801	(31,475)	-7,313
Intrafund Charges	5,248	3,510	4,022	(1,738)	-1,226
Total	1,616,939	1,120,847	1,423,323	-496,092	-193,616
Revenue:					
Federal Reimbursement for Placement Costs-Title IV-E	1,119,499	1,269,185	996,124	149,686	-123,375
State Reimbursement for Staff Training	8,000	0	0	(8,000)	-8,000
Total	1,127,499	1,269,185	996,124	141,686	-131,375
Net County Cost	489,440	-148,338	427,199	-637,778	-62,241
Activity: Boys Ranch					
Appropriation:					
Salaries and Benefits	4,656,292	4,693,012	5,882,393	36,720	1,226,101
Services & Supplies	1,233,863	1,153,462	2,571,795	(80,401)	1,337,932
Other Charges	75,000	11,281	85,000	(63,719)	10,000
Intrafund Charges	60,501	54,002	70,128	(6,499)	9,627
Interfund Reimbursement	-66,793	0	-14,898	66,793	51,895
Intrafund Reimbursement	-79,578	-79,578	-953,616	0	-874,038
Total	5,879,285	5,832,179	7,640,802	-47,106	1,761,517
Revenue:					
State/Federal Reimbursement for Milk and Meals	126,000	132,485	145,927	6,485	19,927
State Reimb. for Staff Training	20,000	16,050		(3,950)	-20,000
Community Protection & Treatment Program	0	0	204,813	0	204,813
Responsible Parents	72,520	86,706	89,350	14,186	16,830
TANF Reimbursement for Ranches/Camps	858,776	934,594	2,830,189	75,818	1,971,413
Other Revenue	0	136,042	0	136,042	0
Total	1,077,296	1,305,877	3,270,279	228,581	2,192,983
Net County Cost	4,801,989	4,526,302	4,370,523	-275,687	-431,466

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2002-03	2002-03
	Final	Actual	Final	Final	Final
	2002-03	2002-03	2003-04	To Actual	To Final
				2002-03	2003-04
Activity: Warren E. Thornton Youth Center					
Appropriation:					
Salaries and Benefits	1,927,225	1,786,766	2,127,393	(140,459)	200,168
Services & Supplies	578,488	544,313	626,232	(34,175)	47,744
Other Charges	75,000	8,413	55,000	(66,587)	-20,000
Interfund Reimbursement	-70,408	0	-66,285	70,408	0
Intrafund Charges	51,457	33,184	94,877	(18,273)	43,420
Total	2,561,762	2,372,676	2,837,217	-189,086	271,332
Revenue:					
State/Federal Reimbursement for Milk and Meals	54,500	57,028	65,885	2,528	11,385
Reimbursement from Responsible Parents	64,885	41,916	41,930	(22,969)	-22,955
State Reimbursement for Ranches/Camps	476,263	518,278	476,092	42,015	-171
Other Revenue	0	26,381	0	26,381	0
State Reimbursement for Staff Training	16,000	10,140	0	(5,860)	-16,000
Total	611,648	653,743	583,907	42,095	-27,741
Net County Cost	1,950,114	1,718,933	2,253,310	-231,181	299,073
Activity: Juvenile Hall					
Appropriation:					
Salaries and Benefits	18,608,310	16,497,914	16,384,439	(2,110,396)	-2,223,871
Services & Supplies	4,058,223	3,837,985	3,985,333	(220,238)	-72,890
Other Charges	32,400	2,200	75,000	(30,200)	42,600
Interfund Charges	2,817	2,817	2,916	0	99
Intrafund Charges	962,352	716,622	414,421	(245,730)	-547,931
Intrafund Reimbursements	-57,000	-58,135	-69,194	(1,135)	-12,194
Total	23,607,102	20,999,403	20,792,915	-2,607,699	-2,814,187
Revenue:					
State/Federal Reimbursement for Milk and Meals	422,000	454,831	445,790	32,831	23,790
State Asset Forfeiture	0	0	50,000	0	50,000
Phone Commission Revenue	0	95,132	124,800	95,132	124,800
City of Sacramento Reimbursement for Livescan	57,000	58,135	69,194	1,135	12,194
Federal Reimbursement for Placement Costs-Title IV-E	576,271	853,154	629,181	276,883	52,910
Juvenile Accountability & Incentives Block Grant	426,172	478,867	255,200	52,695	-170,972
Reimbursement from Responsible Parents	233,725	303,373	271,700	69,648	37,975
TANF	2,066,181	2,309,657	93,716	243,476	-1,972,465

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2002-03	2002-03
	Final	Actual	Final	To Actual	To Final
	2002-03	2002-03	2003-04	2002-03	2003-04
Activity: Juvenile Hall (continued)					
State Reimbursement for					
Staff Training	110,000	119,192	0	9,192	-110,000
Regional Transit Crew contract	33,600	24,670	42,105	(8,930)	8,505
Juvenile Hall janitorial contract	16,000	35,501	60,900	19,501	44,900
Other Revenue	0	41,193	0	41,193	0
Total	3,940,949	4,773,705	2,042,586	832,756	-1,898,363
Net County Cost	19,666,153	16,225,698	18,750,329	-3,440,455	-915,824
Activity: Juvenile and Adult Court Services					
Appropriation:					
Salaries and Benefits	11,603,329	11,220,356	12,319,966	(382,973)	716,637
Services & Supplies	1,999,000	2,151,364	1,923,823	152,364	-75,177
Equipment	0	11,734	0	11,734	0
Interfund Charges	8,400	0	9,220	(8,400)	820
Interfund Reimbursements	-1,000	0	-500	1,000	500
Intrafund Charges	191,226	164,957	173,854	(26,269)	-17,372
Intrafund Reimbursements	-579,099	-483,005	-1,311,179	96,094	-732,080
Total	13,221,856	13,065,406	13,115,184	-156,450	-106,672
Revenue:					
Charges for Investigation and Reports	223,450	253,129	201,890	29,679	-21,560
State Reimbursement for Costs Associated with Presentence Reports for Offenses that Occur in State Prison	6,000	11,415	6,000	5,415	0
Federal Reimbursement for Placement Costs -Title IV-E TANF	4,220,557	4,584,620	4,487,949	364,063	267,392
Drug Court Client Fees	163,518	177,943	163,459	14,425	-59
Service Charges for Drug Diversion Program	70,000	35,135	45,000	(34,865)	-25,000
Mandated Cost Reimb. for Ch. 1158/80, Domestic Violence	87,255	72,552	54,830	(14,703)	-32,425
Record Seal	40,000	0	40,000	(40,000)	0
Miscellaneous Revenue	0	12,735	0	12,735	0
	3,300	36,638	42,947	33,338	39,647
Total	4,814,080	5,184,167	5,042,075	370,087	227,995
Net County Cost	8,407,776	7,881,239	8,073,109	-526,537	-334,667

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2002-03	2002-03
	Final	Actual	Final	Final	Final
	2002-03	2002-03	2003-04	To Actual	To Final
				2002-03	2003-04
Activity: Juvenile and Adult Field Services					
Appropriation:					
Salaries and Benefits	13,302,609	12,743,465	14,693,158	(559,144)	1,390,549
Services and Supplies	3,234,441	3,577,525	3,138,058	343,084	-96,383
Other Charges	90,541	138,794	0	48,253	-90,541
Intrafund Charges	1,551,058	659,328	416,318	(891,730)	-1,134,740
Intrafund Reimbursements	-2,294,308	-2,658,046	-4,248,390	(363,738)	-1,954,082
Total	15,884,341	14,461,066	13,999,144	-1,423,275	-1,885,197
Revenue:					
Reimbursement from Sacto					
County Ofc. of Education for					
the Community Schools Prog.	40,000	8,417	41,000	(31,583)	1,000
Vehicle Theft Assessment Fee	68,708	17,613	79,642	(51,095)	10,934
Federal Reimbursement for Crack					
Rock Impact (CRIP) Grant	276,156	18,415	362,753	(257,741)	86,597
Federal Reimbursement for					
Placement Costs - Title IV-E	2,290,948	2,262,004	2,435,625	(28,944)	144,677
Service Charges to Individuals					
for Probation Services	1,457,770	1,676,844	1,347,875	219,074	-109,895
CPA 2000	2,102,877	2,692,520	1,765,922	589,643	-336,955
State Reimbursement for					
Staff Training	334,579	192,998	0	(141,581)	-334,579
Reimbursement for Probation					
Services to Sacto City Schools	5,000	0	5,000	(5,000)	0
Gang Violence Suppression Grant	0	85,529	0	85,529	0
Targeted Truancy Grant	71,900	0	0	(71,900)	-71,900
Community Intervention Prog.	84,784	0	0	(84,784)	-84,784
Neighborhood Accountability Boards	209,803	230,905	212,414	21,102	2,611
Local Law Enforcement Block Grant	1,191,102	1,031,948	995,613	(159,154)	-195,489
CAL-MMET Grant	247,234	0	0	(247,234)	-247,234
Other Revenue	33,827	45,457	2,500	11,630	-31,327
Total	8,414,688	8,262,650	7,248,344	-152,038	-1,166,344
Net County Cost	7,469,653	6,198,416	6,750,800	-1,271,237	-718,853

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2002-03	2002-03
	Final	Actual	Final	Final	Final
	2002-03	2002-03	2003-04	To Actual	To Final
				2002-03	2003-04
Activity: Administrative Services					
Appropriation:					
Salaries and Benefits	5,195,390	4,830,673	4,649,062	(364,717)	-546,328
Services & Supplies	2,240,718	1,921,686	2,035,645	(319,032)	-205,073
Improvements	0	89,805	0	89,805	0
Interfund Reimbursement	-500,000	0	0	500,000	500,000
Intrafund Charges	98,689	950,212	125,411	851,523	26,722
Total	7,034,797	7,792,376	6,810,118	757,579	-224,679
Revenue:					
Prop 172 Interest	34,608	34,608	35,646	0	1,038
Union Release Time	68,339	149,669	87,155	81,330	18,816
TANF	922,021	1,003,358	921,690	81,337	-331
Other Revenue	200	808	200	608	0
Total	1,025,168	1,188,443	1,044,691	163,275	19,523
Net County Cost	6,009,629	6,603,933	5,765,427	594,304	-244,202
TOTALS					
APPROPRIATION	74,949,090	71,576,112	72,019,694	-3,372,978	-2,929,396
REVENUE	25,223,279	27,353,064	24,224,426	2,129,785	-998,853
STATE AID PUBLIC SAFETY	13,551,240	13,551,240	13,957,778	0	406,538
CARRYOVER	2,510,166	2,510,166	4,983,193	0	2,473,027
NET COUNTY COST	33,664,405	28,161,642	28,854,297	-5,502,763	-4,810,108

2003-04 PROGRAM INFORMATION

Budget Unit: 6700000 Probation		Agency: Public Protection							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	Juvenile Justice Commission	5,308	0	0	0	5,308	0.0	0	
Program Description: Inspects jails, juvenile institutions & other facilities									
Countywide Priority: 4 General Government									
Agency Priority: 04 PPA Protect the public from crime									
Anticipated Results: Regular inspections & reports that ensure Title 15 standards are met.									
002	Home Supervision	1,564,877	0	1,415,196	0	149,681	14.0	8	
Program Description: Electronic Monitoring Program that allows minors to remain at home									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Agency Priority: 04 PPA Protect the public from crime									
Anticipated Results: Provides an alternative to Juvenile Hall detention and alleviates overcrowding through electronic monitoring and daily Probation Officer contact. Violators may be remanded to the Juvenile Hall. Success may be tracked by number who are not remanded.									
003	Placement Supervision	1,874,187	0	1,653,971	0	220,216	16.0	11	
Program Description: Provides assessment, placement & supervision of minors									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Agency Priority: 04 PPA Protect the public from crime									
Anticipated Results: Appropriate placement in residential facilities for juvenile offenders removed from their homes by the Court. Needs assessed for each new minor at assessment center within 21 days. Review/report every 6 mo.									
006	Adult Court Investigation	4,609,850	0	1,489,455	0	3,120,395	50.0	1	
Program Description: Conducts presentence investigations on adult defendants									
Countywide Priority: 1 Discretionary Law Enforcement									
Agency Priority: 04 PPA Protect the public from crime									
Anticipated Results: Presentence investigations and drug diversion monitoring that provides information essential to recommend appropriate sentences/courses of action by the Court. Number and timeliness of completed reports to the Court reflects success.									
007-A	Juvenile Field Supervision	3,223,962	400,000	2,227,216	0	596,746	30.0	20	
Program Description: Provides monitoring & supervision of juvenile offenders									
Countywide Priority: 1 Discretionary Law Enforcement									
Agency Priority: 04 PPA Protect the public from crime									
Anticipated Results: Safer communities through supervision of juvenile offenders in the community. Court paperwork complete. High-risk probationers seen 2X/month; Medium-risk monthly; Low-risk bimonthly.									

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
008	Juvenile Booking & Investigation	10,060,710	500	7,146,557	0	2,913,653	110.5	0
Program Description:	Processes court referrals and prepares court reports							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Investigation and risk assessment of juveniles booked into Juvenile Hall or cited by law enforcement helps determine sentence and/or treatment. Conduct citation hearings.							
009-A	Boys Ranch	7,590,122	468,514	3,149,246	0	3,972,362	67.0	9
Program Description:	Provides detention program for male wards sentenced by the Court							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Public safety and offender accountability/competency through secure commitment of older male juvenile offenders with a history of serious delinquency. Advancement through preset levels measures success.							
010	Warren E. Thornton Youth Center	3,197,559	66,285	619,407	0	2,511,867	25.0	2
Program Description:	Provides co-educational facility for sentenced delinquents							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Increase public safety and juvenile offender accountability/competency. Weekly measurement of each juvenile's program participation. Advancement through 4-step residential program. Achievement of 5th step furlough to community.							
011-A	Juvenile Hall	22,453,204	69,194	11,432,862	4,983,193	5,967,955	210.5	13
Program Description:	Provides secure detention for minors							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Safe & secure environment for juvenile offenders awaiting court appearances or program placement. Measured daily by number & type of incidents, including, but not limited to, medical treatment, school participation and release.							
014-A	Adult Field	3,094,001	224,762	1,394,735	0	1,474,504	33.5	2
Program Description:	Provides monitoring & supervision of adult offenders							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Increased public safety through supervision of selected high-risk adult offenders that present a threat to public safety. Assess risk level for each new intake. Monthly contact with selected high-risk adult offenders.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>021-A</i>	<i>Unallocated Positions</i>	0	0	0	0	0	55.0	0
Program Description:	Personnel allocated to various programs							
Countywide Priority:	4	General Government						
Agency Priority:	04 PPA	Protect the public from crime						
Anticipated Results:	Seek out alternative funding sources, develop service contracts, complete general accounting & personnel functions, backgrounds, training, recruitment, IT and construction planning. Measured by income generated, timely payments, meeting of timelines, and hiring of quality staff.							
<i>026-A</i>	<i>Community Partnerships (Informal Supervision)</i>	944,376	0	565,268	0	379,108	9.0	3
Program Description:	Provides monitoring & informal supervision of juvenile offenders							
Countywide Priority:	1	Discretionary Law Enforcement						
Agency Priority:	04 PPA	Protect the public from crime						
Anticipated Results:	Increased public safety through supervision of juvenile offenders in the community. Telephone and face/face contacts with juvenile offenders and guardians according to level of risk for reoffense.							
<i>031</i>	<i>Standards and Training</i>	336,000	0	0	0	336,000	0.0	0
Program Description:	State correctional training							
Countywide Priority:	0	Mandated Countywide/Municipal or Financial Obligations						
Agency Priority:	04 PPA	Protect the public from crime						
Anticipated Results:	Provide ongoing education and training to staff in order to provide the necessary tools to perform their duties and avoid liability. Training is provided at levels that comply with minimum STC standards.							
<i>033-A</i>	<i>Proposition 36</i>	444,947	404,503	5,680	0	34,764	4.0	0
Program Description:	Provides supervision for offenders in drug treatment mandated by Proposition 36							
Countywide Priority:	5	Prevention/Intervention Programs						
Agency Priority:	05 PPA	Provide self-sufficiency classes						
Anticipated Results:	Promote recovery from substance abuse in non-violent adult offenders with a history of drug addiction. Assess and refer to treatment. Supervise and monitor treatment progress through verification of attendance and urinalysis.							
<i>035</i>	<i>Community Protection & Treatment Program</i>	1,638,924	493,786	220,967	0	924,171	7.0	3
Program Description:	Electronic Monitoring Program and treatment services that allows minors to remain at home.							
Countywide Priority:	0	Mandated Countywide/Municipal or Financial Obligations						
Agency Priority:	04 PPA	Protect the public from crime						
Anticipated Results:	Provides an alternative to residential treatment at Youth Center & Boys Ranch to alleviate overcrowding using electronic monitoring, frequent Probation Officer contact and treatment services in the community. Violators may be remanded to custody. Advancement through preset levels measures success.							
MANDATED Total:		61,038,027	2,127,544	31,320,560	4,983,193	22,606,730	631.5	72

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
004	<i>Crank Rock Impact Project Grant</i>	385,969	0	367,013	0	18,956	3.0	3
Program Description:	Multi-agency team which targets major drug offenders							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Decrease gang-related and high level trafficking of rock cocaine & methamphetamine. Use of a K-9 officer increases success; measured by site identifications and arrests.							
005	<i>Vehicle Theft Enforcement Grant</i>	89,665	0	81,062	0	8,603	1.0	0
Program Description:	Multi-agency vehicle theft suppression task force							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Increase identification & prosecution of those responsible for vehicle thefts through focused investigations. Probation assists investigative function.							
007-B	<i>Juvenile Field Supervision</i>	2,128,317	0	36,037	0	2,092,280	20.0	0
Program Description:	Provides monitoring & supervision of juvenile offenders							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Increase public safety through supervision of juvenile offenders in the community. School visits, drug testing, contact with family. Monitor progress compliance with court orders through contact with service providers.							
016-A	<i>Justice Grant</i>	1,465,830	0	1,016,913	0	448,917	15.0	6
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							
Agency Priority:	04 PPA Protect the public from crime							
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, telephone/mail contact monthly for medium risk, every other month for low risk.							
017	<i>QATA</i>	115,550	100,313	1,420	0	13,817	1.0	0
Program Description:	Quality assurance and technical support for group homes							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Increase & ensure quality of group homes by developing and providing training. Multi-agency team includes 1 Probation staff who evaluates group homes against current regulations & required standards. Identify and provide needed training.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
018	<i>Neighborhood Accountability Boards</i>	261,048	0	216,674	0	44,374	3.0	0
Program Description:	Community-based project for first-time, non-violent juveniles							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Increase safety & involve community in youthful offender accountability. Divert low level offenders from system. Establish 6-month contract between community & 1st-time, non-violent, misdemeanor juvenile offenders. Track minor's contract completion.							
020	<i>JJCPA Programs including DRC</i>	1,878,972	0	1,785,802	0	93,170	14.0	7
Program Description:	Provides a variety of crime intervention, suppression and prevention programs for juveniles							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Public safety through accountability/competency of minors committing delinquent or criminal acts. Assess minors referred to Day Reporting Center or Neighborhood Alternative Center to determine appropriate interventions. Monitor progress.							
022	<i>Neighborhood Alternative Center</i>	2,817,084	0	2,668,615	0	148,469	21.0	3
Program Description:	Provides crisis counseling and services for status offenders							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Prevent future delinquency through early risk assessment, crisis intervention and pro-social skill development of 8-17 year-olds exhibiting pre-delinquent behavior. Complete risk assessments on all participants. Refer for appropriate services.							
025	<i>SCPA Representative</i>	97,762	0	88,575	0	9,187	1.0	0
Program Description:	Provides union release time for the SCPA President							
Countywide Priority:	4 General Government							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Improve communication with employee organization. Sacramento County Probation Association (SCPA) represents Probation line staff.							
026-B	<i>Community Partnership's Prog</i>	157,257	0	1,420	0	155,837	1.0	0
Program Description:	Provides supervision services at Neighborhood Service Centers in Oak Park, New Helvetia and Del Paso Heights.							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Improve availability of services at Neighborhood Service Centers in Oak Park, New Helvetia and Del Paso Heights. 3 officers monitor progress of juvenile offenders in each area. Track # of outreaches & services provided.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
028	Mentally Ill Offender Grant	97,762	54,226	1,420	0	42,116	1.0	0
Program Description:	Multi-agency program targeting adult users of mental health services							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Prevent mentally ill adult offenders from repeatedly cycling through the criminal justice system. Multi-agency collaboration assesses need and links offender to therapeutic services.							
029	Sacramento Assessment Center (previous Challenge I)	1,169,699	0	96,473	0	1,073,226	9.0	1
Program Description:	Comprehensive assessment of detained placement youth							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Provide appropriate placement for 11-17 year old adjudicated minors. Identify functionality levels and develop a comprehensive case plan during a short-term, pre-placement stay in a 21-bed, non-secure facility. Refer for placement/treatment.							
030	Restorative Justice	10,000	0	0	0	10,000	0.0	0
Program Description:	Program to further restorative justice principles							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Increase community protection, victim restoration, and offender accountability & competency through implementation of restorative justice principles. Periodic review of local criminal justice system to recommend ways to incorporate those principles.							
033-B	Proposition 36	1,378,933	1,268,331	20,960	0	89,642	13.0	0
Program Description:	Provides supervision for offenders in drug treatment mandated by Proposition 36							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Promote recovery from substance abuse in non-violent adult offenders with a history of drug addiction. Assess and refer to treatment. Supervise and monitor treatment progress through verification of attendance and urinalysis.							
036	JAIBG-Juvenile Accountability Grant	282,800	0	255,200	0	27,600	0.0	0
Program Description:	OCJP grant providing for improved juvenile offender accountability.							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Improved juvenile offender accountability & competency through direct services and improved interagency communication. Annual information exchange for juvenile agencies. Increase direct services to assessed juvenile offenders in various programs.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
037	CAL-MMET Program	243,699	213,566	4,260	0	25,873	2.0	0
Program Description:	Provides a Multi-Jurisdictional Methamphetamine Enforcement Team							
Countywide Priority:	1	Discretionary Law Enforcement						
Agency Priority:	04 PPA	Protect the public from crime						
Anticipated Results:	Eliminate the production & distribution of methamphetamine through a state-funded multi-jurisdictional task force that includes 3 Probation staff. Site identification, perpetrator identification and arrest will signal program success.							
038	Juvenile Phone Fund	124,800	0	124,800	0	0	0.0	0
Program Description:	Provides funding for essential institutional program costs and treatment services that promote improved behavior.							
Countywide Priority:	1	Discretionary Law Enforcement						
Agency Priority:	04 PPA	Protect the public from crime						
Anticipated Results:	Provides funding for essential institutional program costs and treatment services that promote improved behavior.							
039	Asset Seizure	50,000	0	50,000	0	0	0.0	0
Program Description:	Provides a way to generate funds to buy equipment used by officers in the enforcement of drug laws							
Countywide Priority:	1	Discretionary Law Enforcement						
Agency Priority:	04 PPA	Protect the public from crime						
Anticipated Results:	Increase officer safety through the purchase of newly advanced safety equipment. Success is measured by a decrease in on the job injuries.							
DISCRETIONARY Total:		12,755,147	1,636,436	6,816,644	0	4,302,067	105.0	20
FUNDED Total		73,793,174	3,763,980	38,137,204	4,983,193	26,908,797	736.5	92

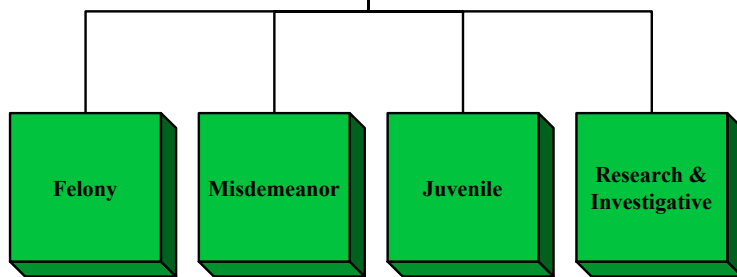
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED - RESTORED		Program Type: DISCRETIONARY						
<i>013-A</i>	Drug Court	1,085,245	1,040,245	45,000	0	0	6.0	2
Program Description:	Provides intensive drug treatment program in-lieu of prosecution							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Promote recovery from substance abuse in non-violent adult offenders with a history drug addiction. Monitor individual to completion of 10-12 month intensive counseling program. Success is indicated by program graduation and dismissal of offense or termination of probation.							
<i>013-B</i>	Drug Court	270,934	270,934	0	0	0	2.0	0
Program Description:	Provides intensive drug treatment program in-lieu of prosecution							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Promote recovery from substance abuse in non-violent adult offenders with a history drug addiction. Monitor individual to completion of 10-12 month intensive counseling program. Success is indicated by program graduation and dismissal of offense or termination of probation.							
<i>014-B</i>	Adult Field	3,341,975	1,396,475	0	0	1,945,500	32.0	14
Program Description:	Provides monitoring & supervision of adult offenders							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Increased public safety through supervision of adult offenders in the community. Assess risk level for each new intake. Contact 2X per month for high risk; monthly for medium risk offenders.							
<i>024</i>	Apartment Complex Program	292,741	292,741	0	0	0	2.0	0
Program Description:	Provides services to families in a selected apartment complex							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Provide immediate link to multiple services through an on-site, multiple-agency office at the Sienna Vista apartments where many residents are mutli-service users.							
DISCRETIONARY Total:		4,990,895	3,000,395	45,000	0	1,945,500	42.0	16
FUNDED - RESTORED Total		4,990,895	3,000,395	45,000	0	1,945,500	42.0	16
Funded Grand Total:		78,784,069	6,764,375	38,182,204	4,983,193	28,854,297	778.5	108

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>011-B</i>	<i>Juvenile Hall</i>	55,569	0	0	0	55,569	1.0	0
Program Description:	Provides secure detention for minors							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Safe & secure environment for juvenile offenders awaiting court appearances or program placement. Cook III to plan, provide and supervise service of nutritious meals. Will be crucial in future facility expansion.							
<i>014-C</i>	<i>Adult Field</i>	2,794,561	0	0	0	2,794,561	34.0	5
Program Description:	Provides monitoring & supervision of adult offenders							
Countywide Priority:	1 Discretionary Law Enforcement							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Increased public safety through supervision of adult offenders in the community. Assess risk level for each new intake. Contact 2X per month for high risk; monthly for medium risk offenders.							
<i>016-B</i>	<i>Justice Grant</i>	172,630	0	0	0	172,630	2.0	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							
Agency Priority:	04 PPA Protect the public from crime							
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>021-B</i>	<i>Unallocated Positions</i>	0	0	0	0	0	16.0	0
Program Description:	Personnel allocated to various programs							
Countywide Priority:	4 General Government							
Agency Priority:	04 PPA Protect the public from crime							
Anticipated Results:	Provide needed support to business operations including accounting, personnel, backgrounds, grant writing, and IT functions. If funded, can potentially generate more revenues, reduce overtime costs, process new hires, and facilitate electronic communication.							
<i>023</i>	<i>9-12 Project - Comm. Intervention</i>	95,927	0	0	0	95,927	1.0	0
Program Description:	Project aimed at providing intervention services to at-risk youth							
Countywide Priority:	5 Prevention/Intervention Programs							
Agency Priority:	05 PPA Provide self-sufficiency classes							
Anticipated Results:	Decrease delinquent behavior for youth 9-12 who have had one or more contacts with Probation and contact with child welfare. Probation officer is part of a multi-disciplinary team that supervises juvenile offenders & reviews case assessments for recommendation & referral.							

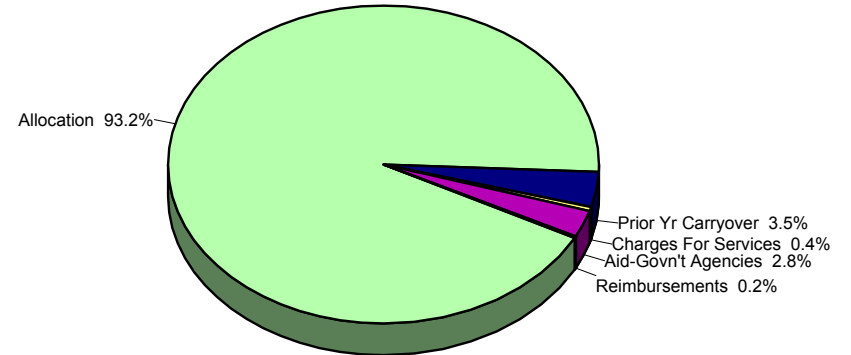
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
034	RCCC Youth Center	5,169,681	0	106,355	0	5,063,326	53.0	1
Program Description:	Provides facility for sentenced delinquents							
Countywide Priority:	1	Discretionary Law Enforcement						
Agency Priority:	04 PPA	Protect the public from crime						
Anticipated Results:	Reduce Juvenile Hall overcrowding. 74-bed center provides an environment facilitating offender accountability & competency through behavior modification, counseling, education & skills development. Advancement through preset levels measures success.							
DISCRETIONARY Total:		8,288,368	0	106,355	0	8,182,013	107.0	6
UNFUNDED - LOCAL Total		8,288,368	0	106,355	0	8,182,013	107.0	6
UNFUNDED - TANF		Program Type: DISCRETIONARY						
009-B	Boys Ranch	94,177	0	0	0	94,177	1.0	0
Program Description:	Provides detention program for male wards sentenced by the Court							
Countywide Priority:	1	Discretionary Law Enforcement						
Agency Priority:	04 PPA	Protect the public from crime						
Anticipated Results:	Public safety and increased offender competency through educational and job skill development opportunities in the Cal-Agri agricultural learning program. Food production, irrigation, equipment use and maintenance, and safety are learned.							
DISCRETIONARY Total:		94,177	0	0	0	94,177	1.0	0
UNFUNDED - TANF Total		94,177	0	0	0	94,177	1.0	0
Unfunded Grand Total:		8,382,545	0	106,355	0	8,276,190	108.0	6

Departmental Structure

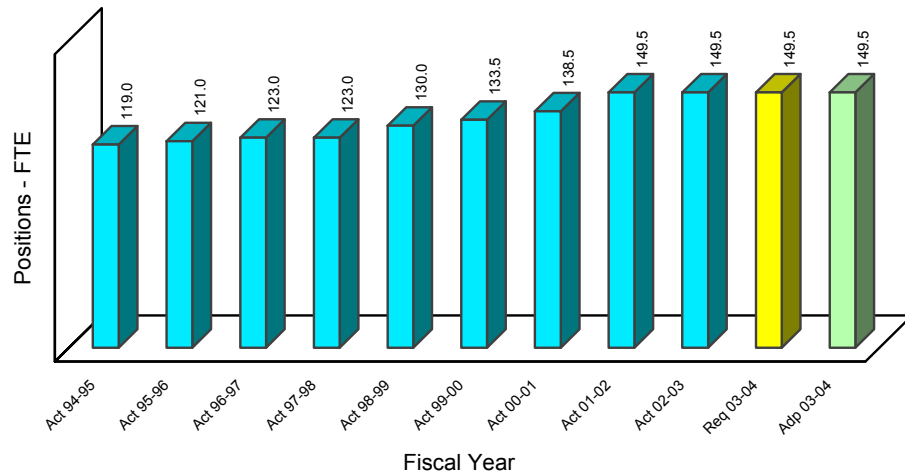
PAULINO DURAN, Public Defender



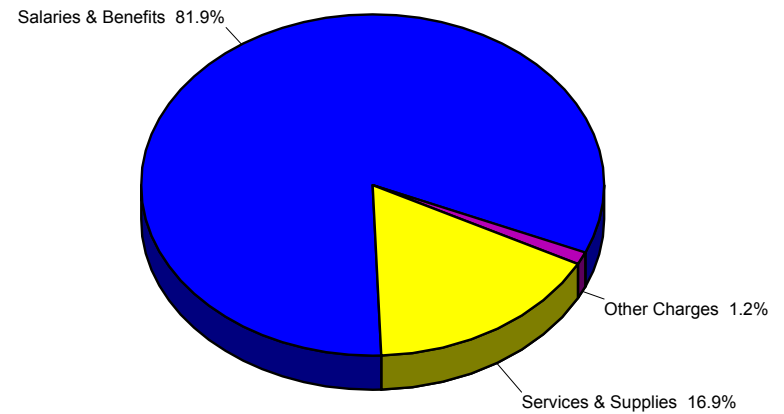
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 6910000 Public Defender
 DEPARTMENT HEAD: PAULINO DURAN

CLASSIFICATION
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: Judicial
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	14,100,674	14,910,511	15,664,368	16,576,885	16,254,366
Services & Supplies	2,962,641	2,662,319	3,114,110	2,978,095	2,978,095
Other Charges	0	0	0	236,237	236,237
Equipment	7,117	0	0	0	0
Interfund Charges	0	0	11,660	12,480	12,480
Intrafund Charges	279,140	300,773	340,933	357,907	357,907
SUBTOTAL	17,349,572	17,873,603	19,131,071	20,161,604	19,839,085
Intrafund Reimb	-37,590	-28,588	-41,000	-41,000	-41,000
NET TOTAL	17,311,982	17,845,015	19,090,071	20,120,604	19,798,085
Prior Yr Carryover Revenues	887,251 650,570	570,095 505,181	570,095 795,921	689,613 628,332	689,613 628,332
NET COST	15,774,161	16,769,739	17,724,055	18,802,659	18,480,140
Positions	149.5	149.5	149.5	149.5	149.5

PROGRAM DESCRIPTION:

- Provides indigent defendants their constitutionally guaranteed right to representation when in a court of law.
- Defends persons accused of felonious crimes including homicide and death penalty cases.
- Represents people in developmentally disabled and mental health proceedings.
- Represents parents in "failure to provide child support" cases.
- Represents juveniles in delinquency cases.
- Defends persons charged with misdemeanor offenses from arraignment to adjudication.
- Provides program support in the form of legal research, investigative services, and administration.

MISSION:

The office of the public defender provides quality legal representation and/or advice to any individual financially unable to employ counsel in adult criminal, juvenile delinquency, mental conservatorship, and appropriate family law and probate cases.

GOALS:

- Implement, measure and evaluate plans that improve awareness, acceptance, and commitment to quality legal representation and cost efficient services departmentwide.
- Identify and measure client service needs and levels of legal representation provided and strive to provide quality representation in the most cost-effective manner.

- Train staff at all levels in quality concepts and establish standards in legal representation and client services.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Due to funding limitations the Public Defender’s Social Worker Clinic was discontinued after two successful years.
- Significant efforts by Public Defenders, Conflict Criminal Defenders defense attorneys, prosecutors and the Courts yielded the restructuring of Home Court Felony arraignment, in-custody Misdemeanor, Felony Motion, and Trial Status calendars. Increased efficiencies for all the participants resulted from these collaboratively produced changes.
- Public Defender Case Management System Project efforts continued. The vendor worked through much of Fiscal Year 2002-03 on the fixed-price contract.
- The Major Crimes attorneys, State Prison offense attorneys, and Conservatorship attorneys took occupancy in office space adjoining the remainder of the office.
- The newly trained Public Defender DNA attorneys were in extended and complicated DNA litigation. The reputation of this program and its attorneys is recognized by invitations from nationally known DNA experts to formally present DNA information to interested audiences.

SIGNIFICANT CHANGES FOR 2003-04:

- The Public Defender Case Management System (PDCMS) will begin its rollout starting with the Juvenile portion of the office.
- The Integrated Justice Information System (IJIS) will develop a second production data base of CJIS information that will be used to populate the PDCMS, thereby eliminating redundant data entry and increasing efficiencies within the Public Defender’s Office.
- The Public Defender’s Office will continue to work with others in the criminal justice system to service the needs of the homeless population.
- The Public Defenders Office, along with the Conflict Criminal Defenders Office, will cooperatively take every means possible to provide the required defense of indigents within the constraints of the budget. Cases will only be overloaded to the Conflict Criminal Defenders (CCD) as necessary. It must be noted, however, that filings by the District Attorney and Sacramento City Attorney have not and are not likely to drop. As of the end of September 2003, the District Attorney felony filings are approximately 120 more than

at the same time the previous year. Since overloads are directly related to case filings by the prosecutor, it is unlikely that there will be any significant reduction in overloads unless District Attorney filings decline during the balance of this fiscal year.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Effective litigation for clients with felony charges	Percent of felony jury trials that result in acquittals, significant reduction of charges or hung jury.	44%	40 %	56%	45%
2. Effective treatment oriented dispositions	Percent of cases that result in court ordered referrals for treatment.	6.3%	5 %	5%	5%
3. Effective representation in areas of the law now recognized as factually and legally complex and sensitive	Percent of attorneys assigned to and specially trained to provide effective representation in unique areas of the law recognized as complex and sensitive (e.g., sexual assault, gangs, hate crimes, major narcotics, etc.)	28%	50%	28%	50%

2003-04 PROGRAM INFORMATION

Budget Unit: 6910000 Public Defender

Agency: Public Protection

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Indigent Defense	19,839,085	41,000	628,332	689,613	18,480,140	149.5	26
Program Description: Providing quality legal representation for indigents								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 01 PPA Protect the poor and destitute through basic financial and medical care								
Anticipated Results: Percentage of felony jury trials that result in acquittals, significant reduction of charges or hung jury. Target goal for 2003 is 45%								
TOTAL:		19,839,085	41,000	628,332	689,613	18,480,140	149.5	26

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7220000 Tobacco Litigation Settlement

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Finance
FUND: TOBACCO LITIGATION SETTLEMENT

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Other Charges	1,728,359	3,580,409	6,132,871	3,743,216	3,743,216
Interfund Charges	2,383,333	6,320,752	6,551,306	6,228,259	6,228,259
Total Finance Uses	4,111,692	9,901,161	12,684,177	9,971,475	9,971,475
Reserve Provision	0	1,514,009	1,514,009	0	0
Total Requirements	4,111,692	11,415,170	14,198,186	9,971,475	9,971,475
Means of Financing					
Fund Balance	3,819,202	2,626,059	2,626,059	580,753	580,753
Reserve Release	0	0	0	1,514,009	1,514,009
Fines/Forfeitures/Penalties	3,018,540	7,267,260	7,868,787	3,173,720	3,173,720
Use Of Money/Prop	0	2,471,000	3,703,340	4,702,993	4,702,993
Total Financing	6,837,742	12,364,319	14,198,186	9,971,475	9,971,475

PROGRAM DESCRIPTION:

- The Tobacco Litigation Settlement (TLS) Fund, established in Fiscal Year 2000-01, is financed through the "securitization" (or sale of the future revenue stream to investors in exchange for large up-front payments) of revenue the County will receive under the national Tobacco Litigation Settlement. The bond sale occurred in August 2001. Revenues received prior to the bond sale were used to support the projects to be financed out of this fund in 2000-01. A portion of the proceeds of the bond sale have been placed in a long-term investment. It is anticipated that this investment will generate approximately \$6.3 million in annual revenue for 15 years. The remainder of the proceeds of the bond sale are being used for several capital projects.

The Board of Supervisors has allocated revenue from the long-term investment to county departments, other local governments, and community organization for the operation of health, youth, and tobacco prevention programs.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- The Board of Supervisors authorized the transfer of \$3,252,448 from the TLS Endowment Fund to provide additional funding for the General Fund. The funds transferred for this purpose were litigation settlement revenue received prior to the bond sale.

SIGNIFICANT CHANGES FOR 2003-04:

- The Board of Supervisors authorized the transfer of \$5,800,000 from the TLS Endowment Fund to provide additional funding to restore programs in the Department of Human Assistance (\$931,285), Department of Health and Human Services (\$2,307,627) and Probation (\$2,138,779). In addition, TLS funds were utilized to create the Countywide Office of HIPAA (\$422,309) which will provide assistance and oversight to obtain compliance with HIPAA Federal Regulations. Of the \$5,800,000 of funds allocated, \$3,757,259 were reserved funds and the remainder of \$2,042,741 is current year allocation which was directed specifically for these programs.
- The Board of Supervisors, during Proposed Budget Hearings, authorized the transfer of \$500,000 to the Department of Probation and \$327,484 to the Department of Health and Human Services to restore funding to programs slated for reduction due to budget shortfalls. The funds transferred for these purposes were endowment funds previously earmarked for county programs and not spent, and/or funds de-allocated for tax purposes and otherwise intended to fund county programs in future years.
- The Public Protection Agency will begin the process of developing a Request for Proposal for the next round of funding which will be effective January 1, 2004.

2003-04 PROGRAM INFORMATION

Budget Unit: 7220000 Tobacco Litigation Settlement		Agency: Public Protection							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: <u>SELF-SUPPORTING</u>							
001	Programs and Initiatives	6,228,259	0	6,228,259	0	0	0.0	0	
Program Description: Allocations to County Departments									
Countywide Priority: 3 Quality of Life									
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse									
Anticipated Results: Provides funding for County operated programs that address challenges throughout Sacto County									
002	Community Based Organizations	3,743,216	0	3,162,463	580,753	0	0.0	0	
Program Description: Allocations to Community Based Organizations									
Countywide Priority: 3 Quality of Life									
Agency Priority: 03 PPA Protect vulnerable residents from physical abuse and emotional abuse									
Anticipated Results: Provides funding for community programs that address challenges throughout Sacto County									
TOTAL:		9,971,475	0	9,390,722	580,753	0	0.0	0	