

COUNTYWIDE SERVICES AGENCY

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Introduction		G-3
Ag. Commissioner-Sealer of Weights & Measures	3210000	G-9
Care in Homes & Institutions	6760000	G-15
Child Support Services	5810000	G-19
Community Services	8600000	G-23
Conflict Criminal Defenders	5510000	G-29
Contribution to Law Library	4522000	G-33
Cooperative Extension.....	3310000	G-35
Coroner	4610000	G-39
Court - County Contribution	5040000	G-43
Court - Nontrial Court Operations.....	5020000	G-45
Court Paid County Services.....	5050000	G-50
Department of Compliance.....	5740000	G-53
Dispute Resolution Program.....	5520000	G-57
Environmental Management	3350000	G-59
Environmental Management	6200000	G-63
First 5 Sacramento Commission.....	7210000	G-65
Grand Jury	5660000	G-71
Health & Human Services	7200000	G-75
Health Care/Uninsured	8900000	G-96
Health-Medical Treatment Payments	7270000	G-98

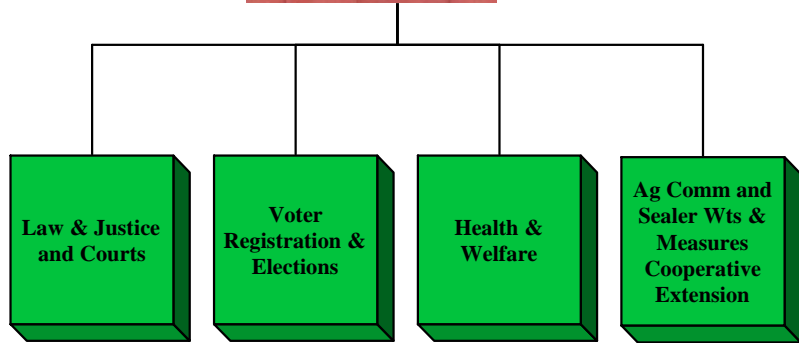
COUNTYWIDE SERVICES AGENCY

	<i>Budget Unit</i>	<i>Page</i>
Human Assistance - Administration.....	8100000	G-101
Human Assistance - Aid Payments	8700000	G-109
In-Home Support Services Provider Payments	7250000	G-114
Juvenile Medical Services	7230000	G-117
Probation.....	6700000	G-121
Public Defender	6910000	G-131
Tobacco Litigation Settlement	7220000	G-135
Veteran's Facility	2820000	G-137
Voter Registration and Elections.....	4410000	G-139
Wildlife Services	3260000	G-143

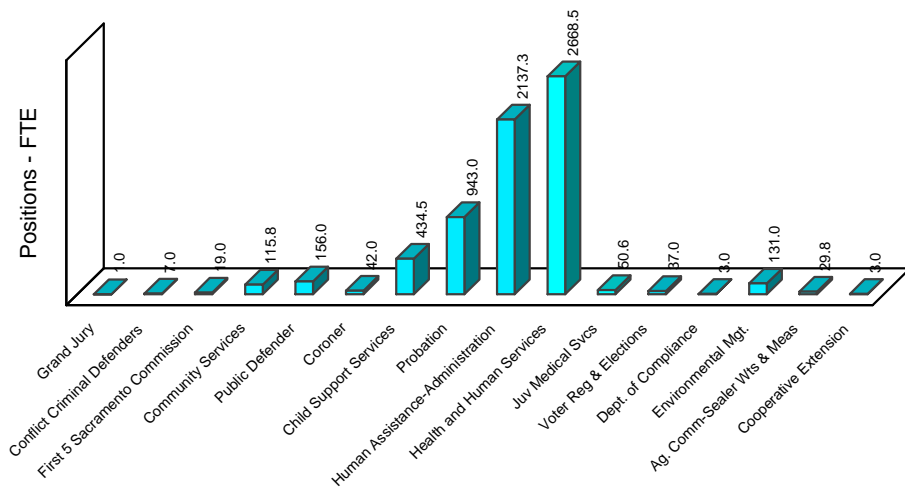
INTRODUCTION

Agency Structure

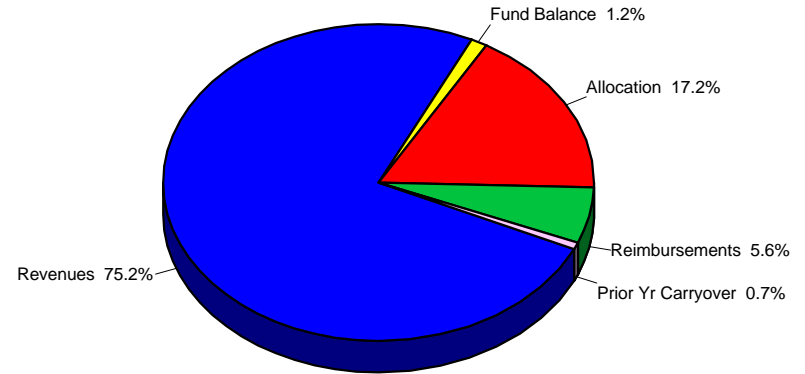
PENELOPE CLARKE, Agency Administrator



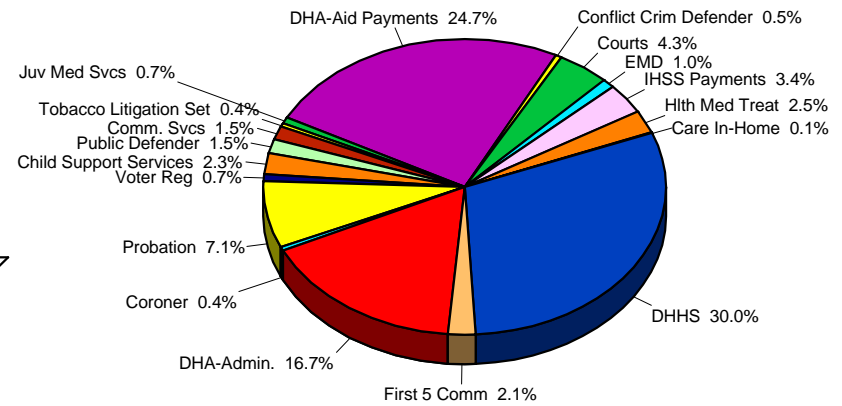
Staffing



Financing Sources



Financing Uses



The mission of the Countywide Services Agency (CSA) 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 countywide services including 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 Probation Department 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 Agricultural Commissioner/Sealer of Weights and Measures, Child Support Services, Compliance, Conflict Criminal Defenders, Cooperative Extension, Coroner, Environmental Management (EMD), First 5 Sacramento Commission, Health and Human Services, Human Assistance, In-Home Support Services (IHSS) Public Authority, Public Defender, Voter Registration and Elections and Wildlife Services.

The Agency serves as the principal liaison with the following:

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 presentence 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.

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:

Agricultural Commissioner/Sealer of Weights and Measures: This Department delivers a variety of services and regulatory programs including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement. The Sealer regulates weighing and measuring devices used commercially such as grocery scales, gas pumps, and truck scales, as well as assuring that full measure is provided in all packaged goods and through automatic checkout devices.

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.

Compliance: The Department of Compliance is responsible for County compliance with the Health Insurance Portability and Accountability Act (HIPAA); requirements of the County's mandated Compliance Officer for Title 42, Code of Federal Regulations [*Medicare and Medicaid Services*]; and provides project manager services for departmental audits and investigations.

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.

Cooperative Extension: This is the county-based educational and research branch of the University of California, Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Program areas include Youth Development; Nutrition and Family and Consumer Sciences; Community Development/Public Policy; and Agriculture (including the Master Gardener Program).

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

Environmental Management: This Department provides mandated regulatory services that protect public health and the environment. EMD encompasses over 25 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes.

First 5 Sacramento 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's Work Opportunity and Responsibilities to Kids (CalWORKs), Food Stamp Program, Medical Assistance (Medi-Cal), County Medically Indigent Services Program, and General Assistance

(G.A.). 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.

Voter Registration and Elections: This Department is responsible to register voters and maintain voter files, files candidate nomination papers, certifies citizen-initiated petitions; administers campaign disclosure laws; and administers elections for federal, state, school and special districts, municipal and internal county employee elections.

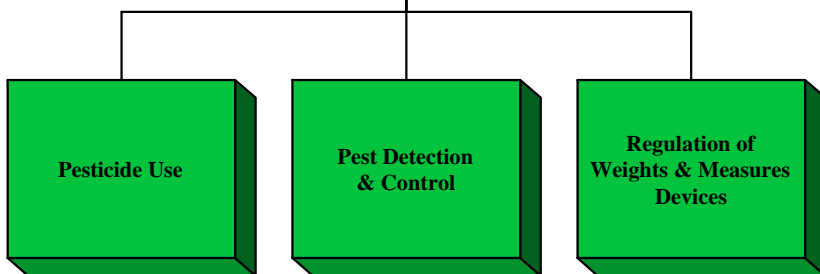
Wildlife Services: Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and provides for the control of nondomestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock.

Agency Fund Centers/Departments

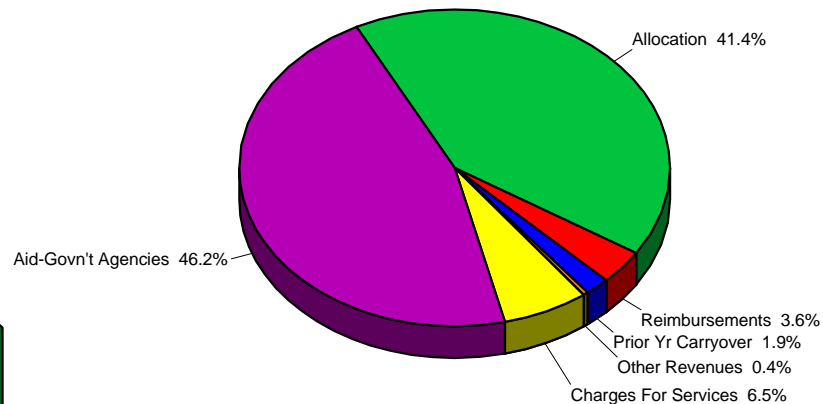
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$3,474,871	\$1,981,613	\$1,493,258	29.8
001A	6760000	Care In Homes and Institutions	1,186,852	557,582	629,270	0.0
001A	5810000	Child Support Services	36,127,661	34,480,737	1,646,924	434.5
001A	5510000	Conflict Criminal Defenders	8,027,556	412,656	7,614,900	7.0
001A	4522000	Contribution to Law Library	773,661	187,102	586,559	0.0
001A	3310000	Cooperative Extension	395,425	53,347	342,078	3.0
001A	4610000	Coroner	7,055,650	1,023,000	6,032,650	42.0
001A	5040000	Court/County Contribution	26,794,270	-2,825,524	29,619,794	0.0
001A	5020000	Court/Non-Trial Court Funding	19,372,512	2,812,424	16,560,088	0.0
001A	5050000	Court Paid County Services	22,784,203	22,784,203	0	0.0
001A	5740000	Department of Compliance	0	0	0	3.0
001A	5520000	Dispute Resolution	390,500	390,500	0	0.0
001A	5660000	Grand Jury	193,487	-3,658	197,145	1.0
001A	7200000	Health and Human Services	477,083,663	445,325,350	31,758,313	2,668.5
001A	7270000	Health-Medical Treatment Payments	39,796,371	20,018,294	19,778,077	0.0
001A	8100000	Human Assistance-Administration	266,121,153	233,577,360	32,543,793	2,137.3
001A	8700000	Human Assistance-Aid Payments	393,015,483	350,238,903	42,776,580	0.0
001A	7250000	In-Home Support Services Provider Payments	53,823,229	46,580,288	7,242,941	0.0
001A	7230000	Juvenile Medical Services	10,959,156	6,880,392	4,078,764	50.6
001A	6700000	Probation	113,410,779	58,402,959	55,007,820	943.0
001A	6910000	Public Defender	23,746,998	1,338,330	22,408,668	156.0
001A	2820000	Veteran's Facility	20,000	0	20,000	0.0
001A	4410000	Voter Registration & Elections	11,330,283	1,922,771	9,407,512	37.0
001A	3260000	Wildlife Services	96,070	50,588	45,482	0.0
		GENERAL FUND TOTAL	\$1,515,979,833	\$1,226,189,217	\$289,790,616	6,512.7
004A	8900000	Health Care/Uninsured	\$1,000,000	\$1,000,000	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	6,118,472	6,118,472	0	0.0
010B	3350000	Environmental Management	16,268,320	16,268,320	0	131.0
012A	8600000	Community Services	23,741,375	23,741,375	0	115.8
013A	7210000	First 5 Sacramento Commission	33,365,153	33,365,153	0	19.0
		SUBTOTAL	\$80,493,320	\$80,493,320	\$0	265.8
		GRAND TOTAL	\$1,596,473,153	\$1,306,682,537	\$289,790,616	6,778.5

Departmental Structure

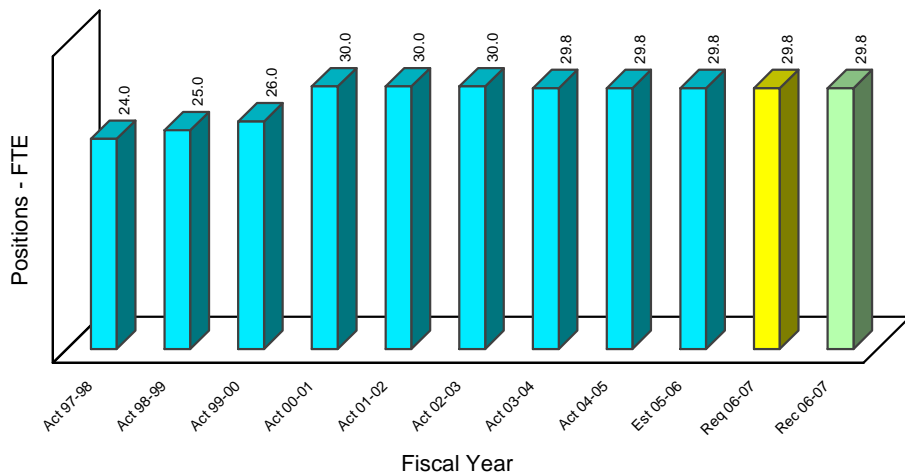
FRANK E. CARL, Director



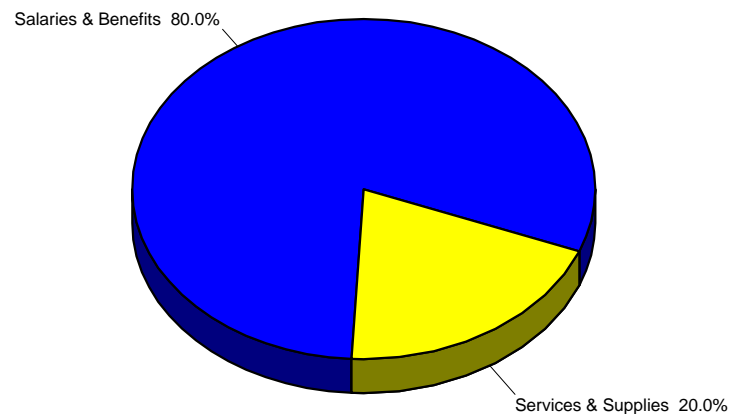
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3210000 Agricultural Comm-Sealer Of Wts & Meas
 DEPARTMENT HEAD: FRANK E. CARL

CLASSIFICATION
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: Protection / Inspection
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	2,361,770	2,716,401	2,710,487	2,885,445	2,885,445
Services & Supplies	581,117	590,585	603,056	710,155	710,155
Equipment	0	14,500	14,500	0	0
Intrafund Charges	5,642	8,677	8,677	9,953	9,953
SUBTOTAL	2,948,529	3,330,163	3,336,720	3,605,553	3,605,553
Interfund Reimb	-116,543	-130,682	-130,682	-130,682	-130,682
NET TOTAL	2,831,986	3,199,481	3,206,038	3,474,871	3,474,871
Prior Yr Carryover Revenues	293,615	163,921	163,921	67,280	67,280
	1,895,456	1,869,767	1,811,106	1,914,333	1,914,333
NET COST	642,915	1,165,793	1,231,011	1,493,258	1,493,258
Positions	29.8	29.8	29.8	29.8	29.8

PROGRAM DESCRIPTION:

- The Agricultural Commissioner/Sealer of Weights and Measures provides a variety of services and regulatory programs throughout the County including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement.
- The Sealer of Weights and Measures is responsible for the regulation of weighing and measuring of commercially used devices such as grocery scales, gas pumps, and truck scales, as well as assuring that full measure is provided in all packaged goods and that automatic checkout devices provide correct pricing information.

2006-07 PROGRAM INFORMATION

Budget Unit: 3210000 Ag Comm/Sealer of Wts & Mea		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	General Contract programs	135,682	130,682	5,000	0	0	1.0	1
Program Description: Hazardous Materials/ Ag Burn/ Vapor Recovery Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Fulfill all elements of MOU with SMAQMD for Ag Burn Vapor /Recovery and EMD for Hazardous Materials.								
002	Agricultural Reporting & Crop Statistics	41,505	0	19,886	2,684	18,935	0.3	0
Program Description: Compile annual crop value information as required by agricultural code. Provide weekly conditions updates to USDA on local conditions. Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide weekly reports to USDA on local crop conditions. Produce Annual Crop Report.								
002-A	Pierces Disease Control Program (GWSS)	431,232	0	423,732	0	7,500	1.8	6
Program Description: Regulate the movement of host material of GlassyWinged Sharpshooter(GWSS). Monitor for GWSS, and control or eradicate incipient infestations. Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Fulfill all elements of MOU with CDFA for Glassy Winged Sharpshooter Program.								
002-B	Pest Eradication	95,963	0	87,137	96	8,730	0.4	0
Program Description: Eradicate small infestations of exotic pests. Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Eradicate small infestations of exotic pests. Participate in Federal / State Asian Longhorn Beetle Eradication.								
002-C	Pest Management	92,350	0	51,824	2,027	38,499	0.6	1
Program Description: Provide to growers and county residents identification and evaluation of pests of common occurrence.Promote least toxic control methods. and participate in introduction and monitoring of biological pest control agents. Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Reduce the negative impact on agriculture and the environment due to common pest weeds, vertebrate pests, insects and diseases.								
002-D	Seed Inspection	14,350	0	7,687	146	6,517	0.1	0
Program Description: Enforce California Seed Law. Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Inspect 12 licensed seed handlers, 2 certified mills, 35 harvesters and 40 lots for compliance. Issue 35 Intercounty permits. Process ten service samples.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>002-E</i>	<i>Nursery Inspection</i>	49,540	0	28,303	579	20,658	0.3	0
Program Description:	Regulate the production and sale of nursery stock to ensure compliance with quality and pest standards.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Nurseries maintain 95% compliance by annual inspection of each.							
<i>002-F</i>	<i>Fruit & Vegetable Standardization, Direct Marketing, Organic Foods</i>	45,560	0	25,654	623	19,283	0.3	0
Program Description:	Regulate commercial production of fruits and vegetables to ensure compliance with CDFA standards.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	98% compliance among packers, direct marketing facilities, certified producers, and organic food producers and processors.							
<i>002-G</i>	<i>Egg Quality Control</i>	12,385	0	6,129	47	6,209	0.1	0
Program Description:	Inspect quality of eggs offered for sale.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	No person in Sacramento County will become ill from commercially produced eggs							
<i>002-H</i>	<i>Apiary Regulation</i>	2,154	0	1,040	145	969	0.1	0
Program Description:	Register beekeepers requesting pesticide notification; provide notification of pesticide applications to those beekeepers.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Track 100% of local apiary locations requesting pesticide notification							
<i>003</i>	<i>Pest Detection</i>	354,914	0	298,708	3,402	52,804	1.7	9
Program Description:	Systematic trapping and survey for injurious insect pests, plant diseases and noxious weeds							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Detect and effectively respond to all infestations of exotic pests prior to the third generation. Maintain quality of trap inspections at 99% accuracy level. Meet all requirements of MOU with CDFA for insect trapping program.							
<i>004</i>	<i>Pest Exclusion</i>	526,660	0	222,783	16,399	287,478	6.0	3
Program Description:	Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Monitor and inspect incoming shipments of 50,000 commodity units at 2300 site inspections. Intercept twenty to forty exotic pests of statewide significance. Fulfill all elements of Sudden Oak Death contract which will enable participating nurseries to meet requirements to ship out of state or out of country.							

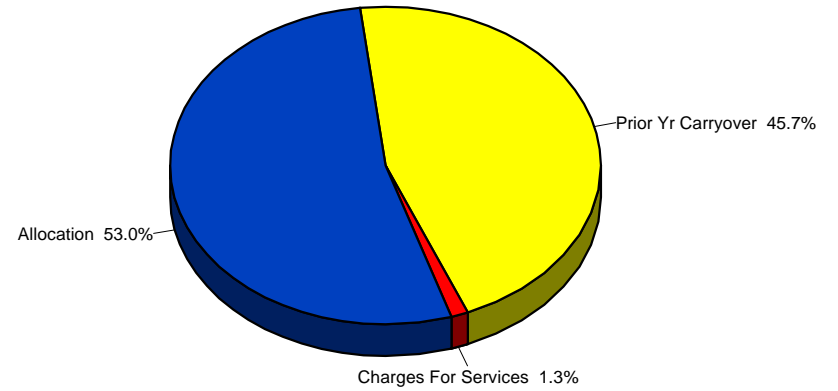
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
005	<i>Pesticide Use Enforcement</i>	1,112,536	0	539,025	26,974	546,537	10.8	9
Program Description:		Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide pesticide training and safety events to 1200 pesticide applicators and employees. Conduct compliance inspections on 5000 pesticide safety/use items, resolve 100 noncompliance items.						
006	<i>Measuring accuracy of commercial weighing / measuring devices</i>	690,722	0	197,425	14,158	479,139	6.3	5
Program Description:		Measuring accuracy of commercial weighing/ measuring devices. Inspection of packaged commodities to determine whether they contain the quantity represented.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Through inspection assure at least 95% compliance of 34,000 devices registered in Sacramento County						
MANDATED Total:		3,605,553	130,682	1,914,333	67,280	1,493,258	29.8	34
FUNDED Total:		3,605,553	130,682	1,914,333	67,280	1,493,258	29.8	34
Funded Grand Total:		3,605,553	130,682	1,914,333	67,280	1,493,258	29.8	34

Departmental Structure

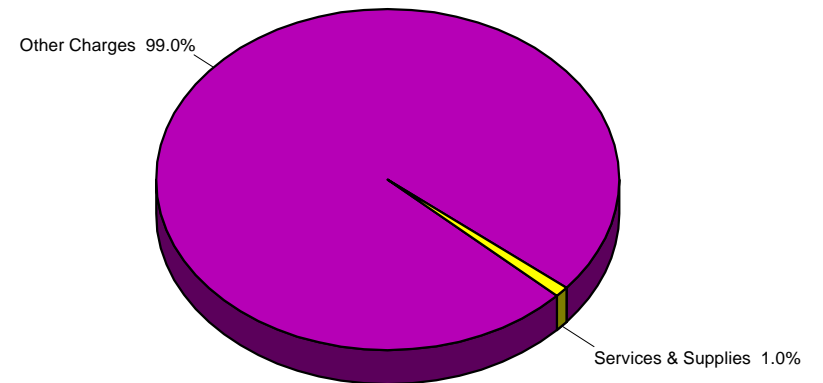
VERNE L. SPEIRS, Director



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

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Other Charges	942,025	841,675	1,374,807	1,174,807	1,174,807
Intrafund Charges	9,483	9,822	16,697	12,045	12,045
NET TOTAL	951,508	851,497	1,391,504	1,186,852	1,186,852
Prior Yr Carryover Revenues	756,040 15,919	1,038,898 14,530	1,038,898 16,850	542,327 15,255	542,327 15,255
NET COST	179,549	-201,931	335,756	629,270	629,270

PROGRAM DESCRIPTION:

- The Probation Department is responsible for payment of mandatory county expenses for the care of dependent juveniles who are committed by the Superior Court to the California Department of Corrections and Rehabilitation–Division of Juvenile Justice (CDCR-DJJ) and whose care does not qualify for reimbursement under the Juvenile Programs and Camps Funding (JPCF) Program. 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 CDCR-DJJ 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 CDCR-DJJ commitments for youth with less serious offenses.
- Counties are billed for minors sent to CDCR-DJJ 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 \$185 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 50.0 percent, 75.0 percent or 100.0 percent, respectively, for their institutional care.

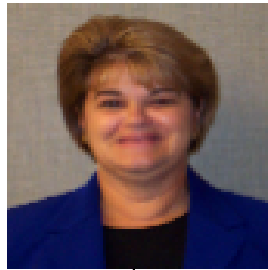
2006-07 PROGRAM INFORMATION

Budget Unit: 6760000 Care in Homes & Institutions-Juv Ct Wards Agency: Countywide Services

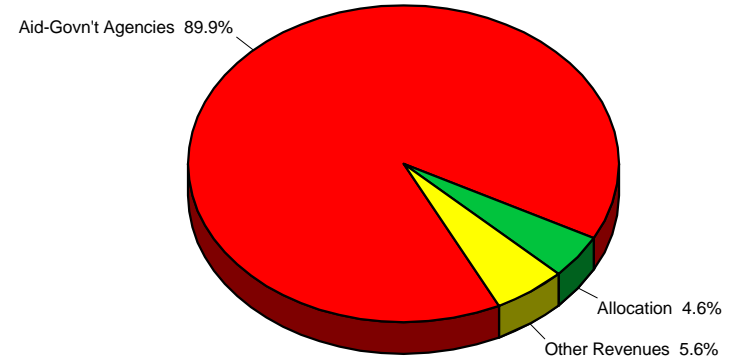
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Juvenile Court Wards	1,186,852	0	15,255	542,327	629,270	0.0	0
Program Description:		Cost of minors committed to CYA						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Appropriate detention for juvenile offenders who commit serious offenses.						
MANDATED Total:		1,186,852	0	15,255	542,327	629,270	0.0	0
FUNDED Total:		1,186,852	0	15,255	542,327	629,270	0.0	0
Funded Grand Total:		1,186,852	0	15,255	542,327	629,270	0.0	0

Departmental Structure

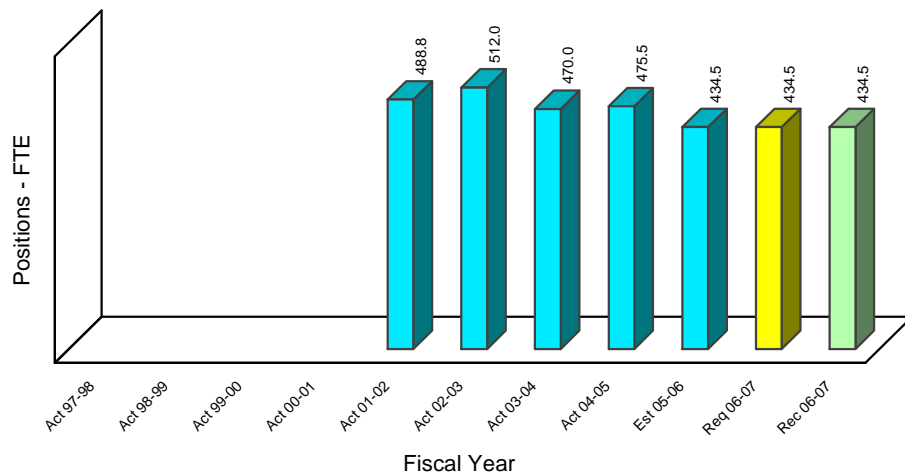
TERRY ABBOTT, Director



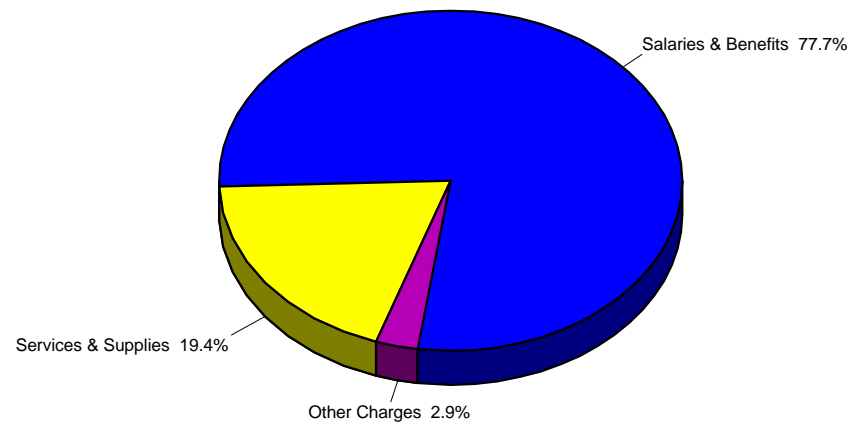
Financing Sources



Staffing Trend



Financing Uses



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: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	23,540,419	26,108,278	26,006,449	28,074,661	28,074,661
Services & Supplies	6,585,595	6,486,119	6,468,235	6,177,933	6,177,933
Other Charges	554,173	394,533	558,583	1,049,236	1,049,236
Equipment	-593	0	0	0	0
Interfund Charges	106,674	0	0	0	0
Intrafund Charges	892,847	1,010,480	1,010,480	825,831	825,831
NET TOTAL	31,679,115	33,999,410	34,043,747	36,127,661	36,127,661
Prior Yr Carryover Revenues	176,004	5,000	5,000	0	0
	31,679,809	33,976,526	33,874,697	34,480,737	34,480,737
NET COST	-176,698	17,884	164,050	1,646,924	1,646,924
Positions	475.5	434.5	432.5	434.5	434.5

PROGRAM DESCRIPTION:

- The Child Support Services 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.

2006-07 PROGRAM INFORMATION

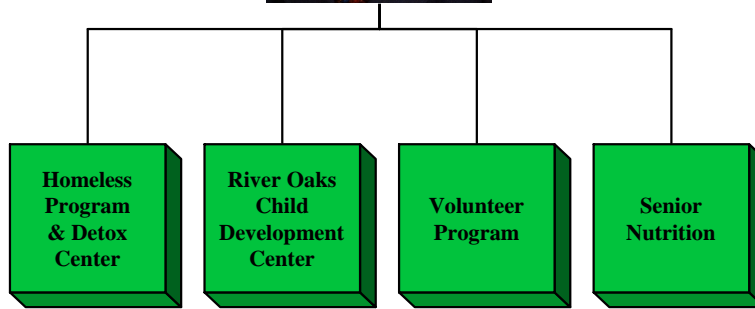
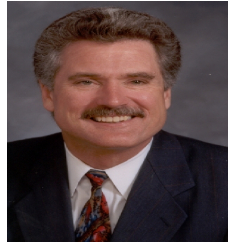
Budget Unit: 5810000 Child Support Services

Agency: Countywide Services

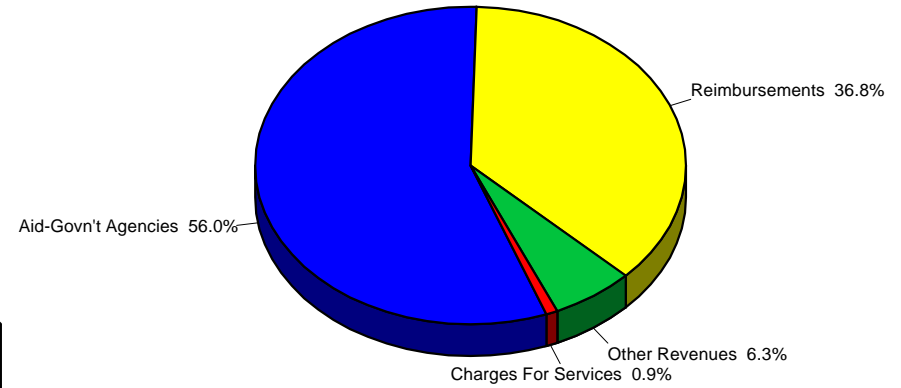
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Child Support</i>	36,127,661	0	34,480,737	0	1,646,924	434.5	9
Program Description: Child Support & Collection Services								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Delivery of paternity child support and medical support establishment and collection services.								
MANDATED Total:		36,127,661	0	34,480,737	0	1,646,924	434.5	9
FUNDED Total:		36,127,661	0	34,480,737	0	1,646,924	434.5	9
Funded Grand Total:		36,127,661	0	34,480,737	0	1,646,924	434.5	9

Departmental Structure

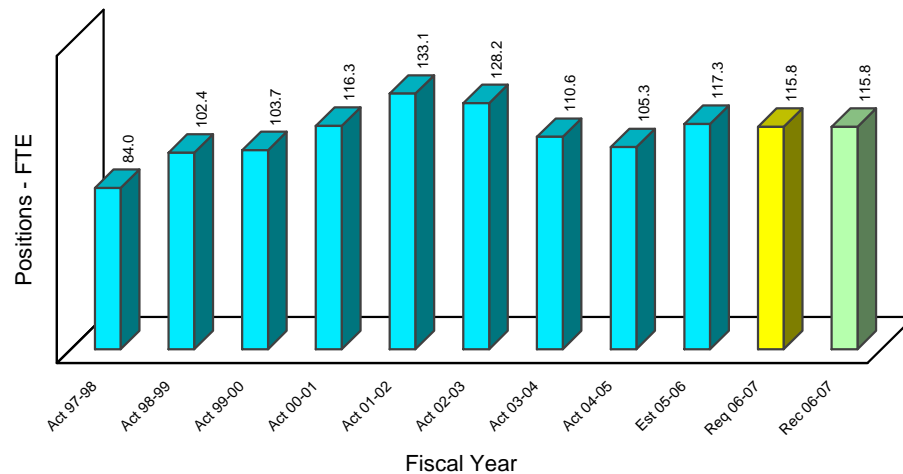
BRUCE WAGSTAFF, Director



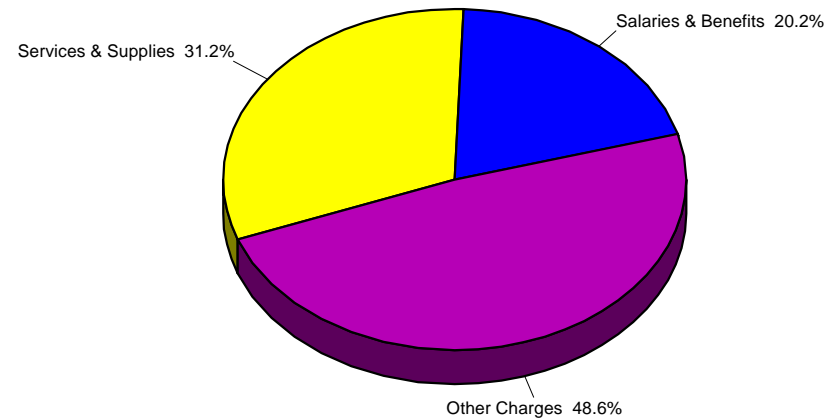
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 8600000 Community Services
DEPARTMENT HEAD: BRUCE WAGSTAFF

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	5,167,888	6,862,773	6,902,998	7,603,829	7,603,829
Services & Supplies	9,905,995	10,190,875	11,166,832	11,370,496	11,370,496
Other Charges	14,552,432	19,021,356	21,505,174	18,255,926	18,255,926
Equipment	2,023	0	0	0	0
Interfund Charges	325,430	312,541	312,541	334,465	334,465
Interfund Reimb	-8,954,528	-15,186,953	-15,186,953	-13,823,341	-13,823,341
Total Finance Uses	20,999,240	21,200,592	24,700,592	23,741,375	23,741,375
Means of Financing					
Fund Balance	327,227	205,733	205,733	0	0
Use Of Money/Prop	-1,082,654	317,901	317,901	401,799	401,799
Aid-Gov'n't Agencies	19,989,930	18,390,042	21,890,042	21,041,618	21,041,618
Charges for Service	-486,113	415,437	415,437	320,745	320,745
Other Revenues	2,460,159	1,871,479	1,871,479	1,977,213	1,977,213
Other Financing	5,418	0	0	0	0
Residual Eq Trm In	28,850	0	0	0	0
Total Financing	21,242,817	21,200,592	24,700,592	23,741,375	23,741,375
Positions	105.3	117.3	117.3	115.8	115.8

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 nonprofit 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 midday 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 Sacramento Employment and Training Agency (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.
- Mather Community Campus (MCC) offers employment and residential services to 190 homeless single individuals and 54 homeless families.

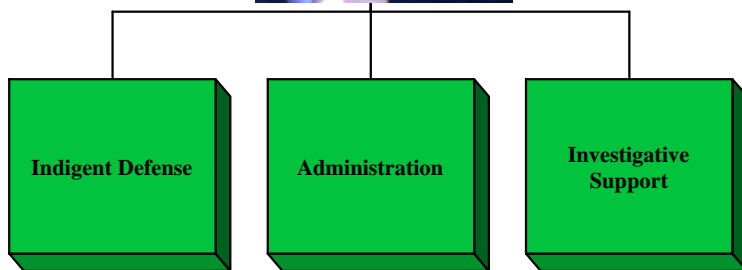
2006-07 PROGRAM INFORMATION

Budget Unit: 8600000 Community Services		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
004-A	Hsg & Homeless Svs	1,100,155	1,100,155	0	0	0	0.0	0
Program Description:		Volunteers of America Aid in Kind shelters that provide temporary shelter for 100 men and 14 women. Meals and limited referral services for addictions and medical needs are provided.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide a system of multiple resources and specialized services to assist clients in resolving their homelessness.						
MANDATED Total:		1,100,155	1,100,155	0	0	0	0.0	0

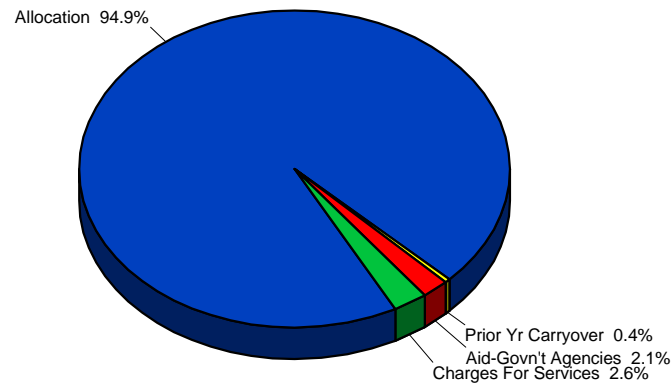
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>004-B</i>	<i>Hsg & Homeless Svs</i>	195,218	195,218	0	0	0	0.0	0
Program Description:	Provides private security services in the Richards Blvd area.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Security for business, property owners, the homeless population and the general public							
<i>004-C</i>	<i>Hsg & Homeless Svs</i>	28,334,708	10,350,122	17,984,586	0	0	56.2	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							
Anticipated Results:	These programs supply 548 emergency beds, 769 transitional housing beds and 953 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</i>	<i>Safety Net Svs</i>	647,116	62,676	584,440	0	0	2.6	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							
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 82,000 hours of service to approximately 2,000 at risk children							
<i>007-B</i>	<i>Safety Net Svs</i>	1,985,954	359,565	1,626,389	0	0	0.0	2
Program Description:	Provide rehabilitation and treatment services to homeless mentally ill and homeless individuals with substance abuse problems. Project Outreach provides two van teams to outreach mentally ill homeless.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Provide 80 beds for 72 hour detox recovery program and 40 beds for a 60-day recovery program. Project Outreach provides more than 2,000 contacts with homeless mentally ill individuals per year. TLCs provides 60 beds and treatment services for mentally ill individuals.							
<i>008-A</i>	<i>Senior Services</i>	5,301,565	1,755,605	3,545,960	0	0	57.0	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							
Anticipated Results:	Provides meals to 800 seniors per day, totaling over 200,000 meals per year at 23 congregate sites located around the region. In addition, SNS delivers 1,120 meals per day (280,130/year) to 2,150 home-bound seniors. Forty-nine Senior Companion Volunteers provide more than 50,000 service hours to over 340 low income, isolated at risk seniors and disabled adults, One-hundred-four Foster Grandparents provide more than 86,000 service hours to more than 2,500 children. Seven-hundred-fifty Retired Senior Volunteers provide 146,400 hours of community service. Transportation is also provided to seniors.							
DISCRETIONARY Total:		36,464,561	12,723,186	23,741,375	0	0	115.8	26
FUNDED Total:		37,564,716	13,823,341	23,741,375	0	0	115.8	26
Funded Grand Total:		37,564,716	13,823,341	23,741,375	0	0	115.8	26

Departmental Structure

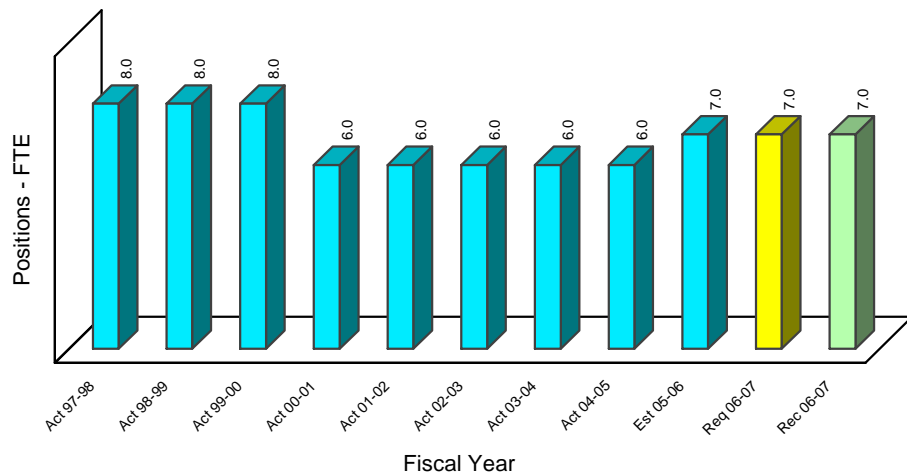
FERN LAETHEM, Director



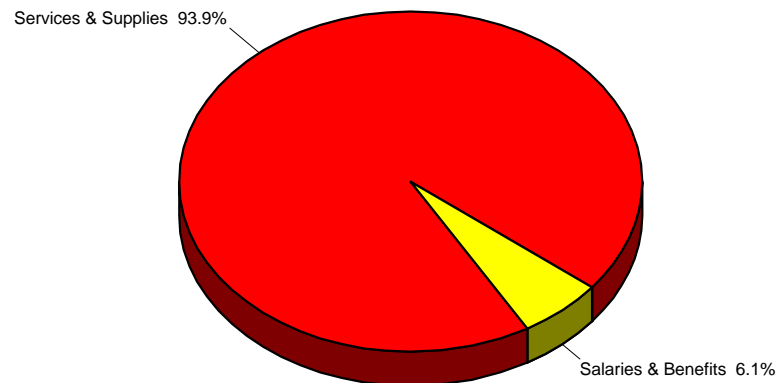
Financing Sources



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: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	353,978	409,925	439,908	486,087	486,087
Services & Supplies	6,915,705	7,068,159	6,988,390	7,262,522	7,262,522
Interfund Charges	5,935	20,453	20,453	2,982	2,982
Intrafund Charges	229,467	237,911	219,712	275,965	275,965
NET TOTAL	7,505,085	7,736,448	7,668,463	8,027,556	8,027,556
Prior Yr Carryover	48,989	84,758	84,758	33,586	33,586
Revenues	317,799	470,973	314,500	379,070	379,070
NET COST	7,138,297	7,180,717	7,269,205	7,614,900	7,614,900
Positions	6.0	7.0	7.0	7.0	7.0

PROGRAM DESCRIPTION:

- Upon court appointment, provides the administrative structure, support, and oversight for the assignment and compensation of attorneys who are active members of the Sacramento Bar Association Indigent Defense Panel, for indigent adult defendants and juveniles.
- Provides the administrative structure for the compensation of qualified investigators and other ancillary service providers for attorneys assigned to represent clients in Conflict Criminal Defender cases.
- Provides oversight and training for attorneys who are active members of the Sacramento County Bar Association Indigent Defense Panel.

2006-07 PROGRAM INFORMATION

Budget Unit: 5510000 Conflict Criminal Defenders Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Conflict Criminal Defenders</i>	8,027,556	0	379,070	33,586	7,614,900	7.0	0
Program Description:		Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload Overload						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Competant Criminal Defense Representation of all Appointed Cases						
MANDATED Total:		8,027,556	0	379,070	33,586	7,614,900	7.0	0
FUNDED Total:		8,027,556	0	379,070	33,586	7,614,900	7.0	0
Funded Grand Total:		8,027,556	0	379,070	33,586	7,614,900	7.0	0

CONTRIBUTION TO LAW LIBRARY

4522000

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: 2006-07

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Services & Supplies	724,831	746,748	746,748	773,661	773,661
NET TOTAL	724,831	746,748	746,748	773,661	773,661
Prior Yr Carryover	35,090	2,068	2,068	8,551	8,551
Revenues	73,256	178,551	170,000	178,551	178,551
NET COST	616,485	566,129	574,680	586,559	586,559

PROGRAM DESCRIPTION:

- This budget unit provides financing required by state law for the lease costs for library space in the Ridgeway Family Relations Courthouse and for the library facility located in the former Hall of Justice building.
- The Board of Supervisors must provide space 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 space costs. The Law Library Board of Trustees and the County have a Memorandum of Understanding (MOU) wherein the Law Library contributes \$140,000 per year to partially offset the annual cost of the downtown facility.

2006-07 PROGRAM INFORMATION

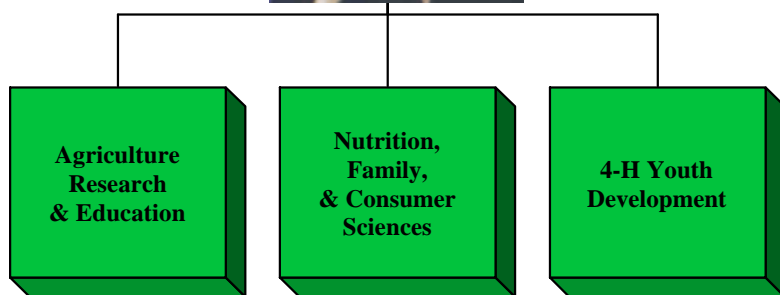
Budget Unit: 4522000 Contribution to the Law Library

Agency: Countywide Services

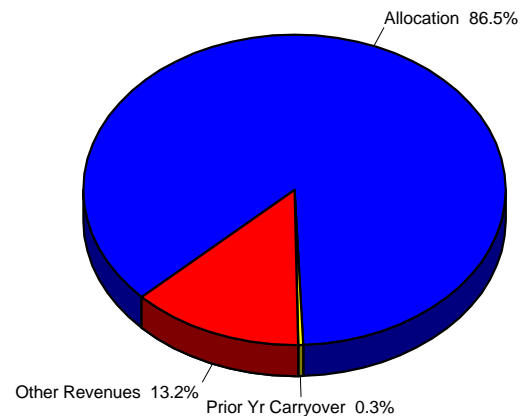
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001-A <i>Contrib. to Law Library</i>	773,661	0	178,551	8,551	586,559	0.0	0
Program Description:	Space cost for Law Library per Government code, Business and Professions Section 6361						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Mandatory space will be provided to the Law Library						
MANDATED Total:	773,661	0	178,551	8,551	586,559	0.0	0
FUNDED Total:	773,661	0	178,551	8,551	586,559	0.0	0
Funded Grand Total:	773,661	0	178,551	8,551	586,559	0.0	0

Departmental Structure

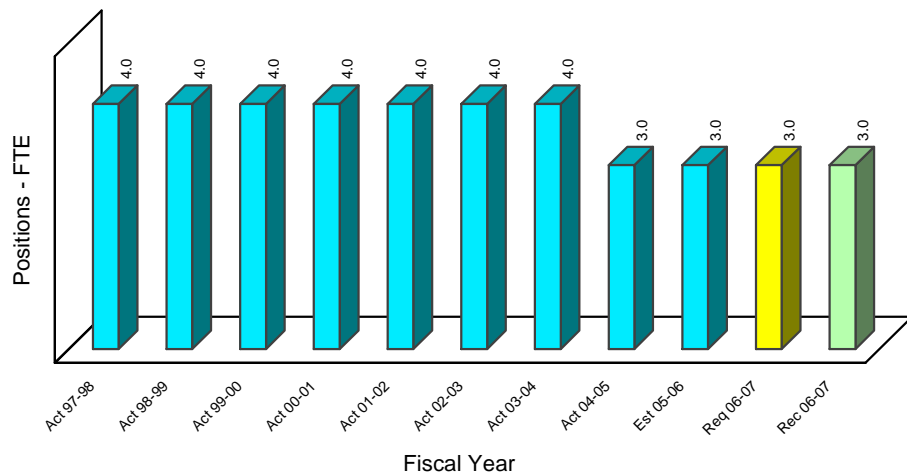
GLORIA J. BARRETT , Director



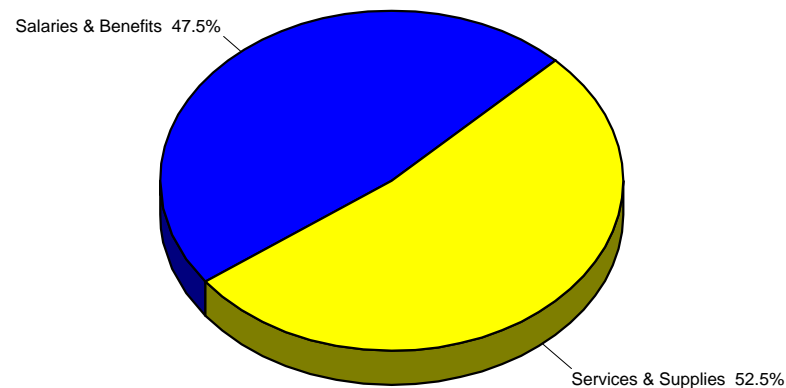
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3310000 Cooperative Extension
 DEPARTMENT HEAD: GLORIA BARRETT
 CLASSIFICATION
 FUNCTION: EDUCATION
 ACTIVITY: Agricultural Education
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	195,744	207,028	175,308	188,013	188,013
Services & Supplies	184,589	199,969	189,828	206,461	206,461
Intrafund Charges	633	604	831	951	951
NET TOTAL	380,966	407,601	365,967	395,425	395,425
Prior Yr Carryover	17,439	17,059	17,059	1,347	1,347
Revenues	184,766	83,000	62,000	52,000	52,000
NET COST	178,761	307,542	286,908	342,078	342,078
Positions	3.0	3.0	3.0	3.0	3.0

PROGRAM DESCRIPTION:

- Cooperative Extension is the county-based educational and research branch of the University of California's, Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Sacramento County established Cooperative Extension in 1917 when an agreement was made with the University of California to provide Extension Services.
- Program areas include Youth Development; Nutrition and Family and Consumer Sciences; Community Development/Public Policy; and Agriculture (including the Master Gardener Program and Water Wise/Stormwater Management Program).
- Nutrition and Food Safety Programs are ongoing programs and continue to successfully interface with community-based organizations (Women, Infants & Children and Head Start) to address issues related to childhood obesity among low-income families.

2006-07 PROGRAM INFORMATION

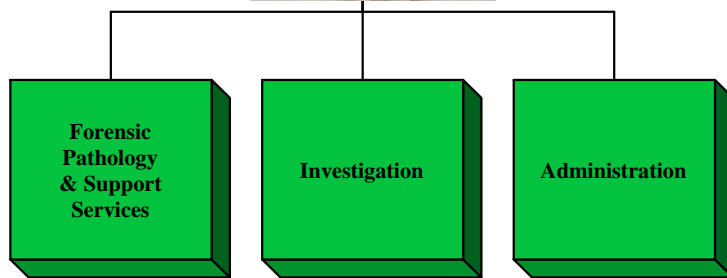
Budget Unit: 3310000 Cooperative Extension

Agency: Countywide Services

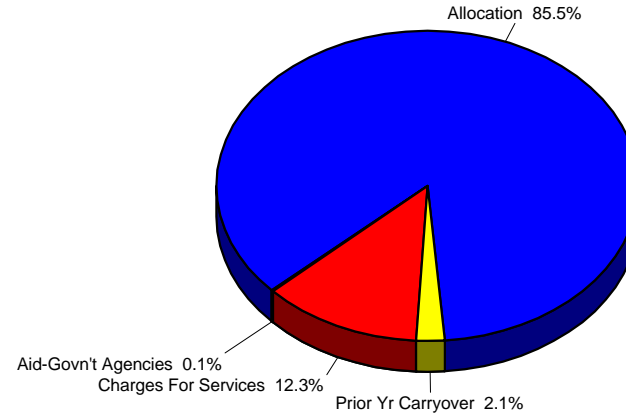
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Coop. Exten.</i>	395,425	0	52,000	1,347	342,078	3.0	2
Program Description: Education/Research								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Maintain \$1.5 million dollars in matching state & federal funds. Continuance of all university services/programs (I.e. 4-H youth programs, Master Gardeners, Master Food Preservers, Expanded Food & Nutrition for low income adults and youth, growers and producers, Caregiver Training Program for IHSS workers, Food Safety information and Water Wise Pest Control).								
DISCRETIONARY Total:		395,425	0	52,000	1,347	342,078	3.0	2
FUNDED Total:		395,425	0	52,000	1,347	342,078	3.0	2
Funded Grand Total:		395,425	0	52,000	1,347	342,078	3.0	2

Departmental Structure

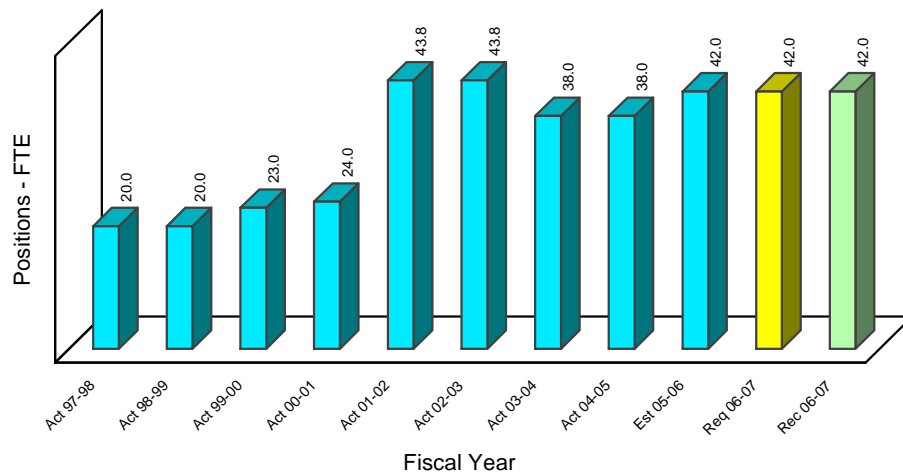
ROBERT LYONS, Coroner



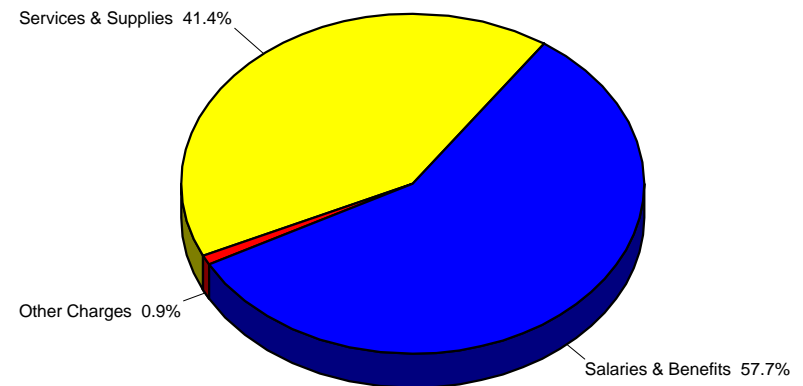
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 4610000 Coroner
 DEPARTMENT HEAD: ROBERT LYONS

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	2,956,384	3,631,498	3,845,022	4,068,870	4,068,870
Services & Supplies	1,637,148	1,984,541	1,835,662	1,988,151	1,988,151
Other Charges	41,984	62,887	82,032	65,004	65,004
Equipment	149,205	11,857	6,500	0	0
Intrafund Charges	1,050,828	930,582	930,582	933,625	933,625
SUBTOTAL	5,835,549	6,621,365	6,699,798	7,055,650	7,055,650
Intrafund Reimb	-126,310	0	0	0	0
NET TOTAL	5,709,239	6,621,365	6,699,798	7,055,650	7,055,650
Prior Yr Carryover	49,258	254,706	254,706	147,500	147,500
Revenues	820,875	804,686	798,500	875,500	875,500
NET COST	4,839,106	5,561,973	5,646,592	6,032,650	6,032,650
Positions	38.0	42.0	42.0	42.0	42.0

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.

2006-07 PROGRAM INFORMATION

Budget Unit: 4610000 Coroner

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Coroner Services</i>	7,055,650	0	875,500	147,500	6,032,650	42.0	9
Program Description:		Investigation into manner, mode and cause of all unexplained deaths within the County						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Case Closure within 180 days, decedent remains released within 7 days of death						
MANDATED Total:		7,055,650	0	875,500	147,500	6,032,650	42.0	9
FUNDED Total:		7,055,650	0	875,500	147,500	6,032,650	42.0	9
Funded Grand Total:		7,055,650	0	875,500	147,500	6,032,650	42.0	9

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

UNIT: 5040000 Court / County Contribution

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Other Charges	30,683,406	26,794,270	31,068,746	26,794,270	26,794,270
NET TOTAL	30,683,406	26,794,270	31,068,746	26,794,270	26,794,270
Prior Yr Carryover	364,588	550,181	550,181	-2,825,524	-2,825,524
Revenues	7,450,181	0	7,100,000	0	0
NET COST	22,868,637	26,244,089	23,418,565	29,619,794	29,619,794

PROGRAM DESCRIPTION:

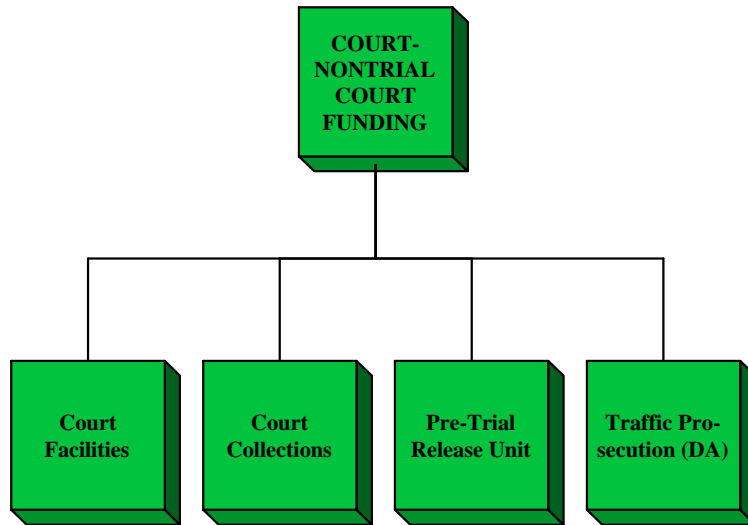
- This budget unit includes the county payment to the State for trial court operations.
- Revenue in this budget unit is from county revenue which, prior to the Trial Court Funding Act of 1997, was reflected in the Court budget but is now deposited in the County General Fund.

2006-07 PROGRAM INFORMATION

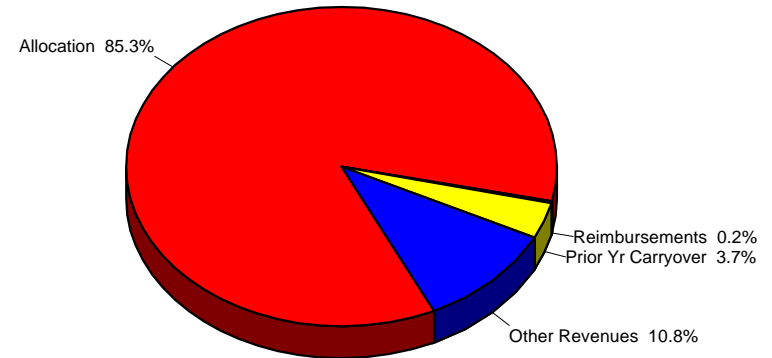
Budget Unit: 5040000 Court - County Contributions Agency: Countywide Services

<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>	26,794,270	0	0	-2,825,524	29,619,794	0.0	0
Program Description: County payment to State for court operations per G.C. Sec. 77201								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Mandated payments will be made to the State.								
MANDATED Total:		26,794,270	0	0	-2,825,524	29,619,794	0.0	0
FUNDED Total:		26,794,270	0	0	-2,825,524	29,619,794	0.0	0
Funded Grand Total:		26,794,270	0	0	-2,825,524	29,619,794	0.0	0

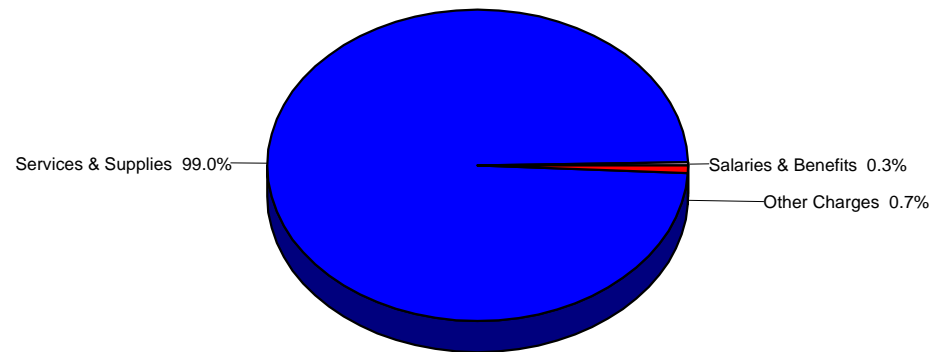
Departmental Structure



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: 2006-07

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	58,056	58,758	53,350	58,900	58,900
Services & Supplies	7,908,869	9,307,774	9,305,888	9,097,199	9,097,199
Other Charges	143,600	143,600	143,600	143,600	143,600
Interfund Charges	581,358	835,093	1,061,367	815,759	815,759
Intrafund Charges	5,453,161	8,866,697	9,360,141	9,295,000	9,295,000
SUBTOTAL	14,145,044	19,211,922	19,924,346	19,410,458	19,410,458
Intrafund Reimb	-31,891	-32,682	-32,682	-37,946	-37,946
NET TOTAL	14,113,153	19,179,240	19,891,664	19,372,512	19,372,512
Prior Yr Carryover Revenues	498,407	1,076,777	1,076,777	712,424	712,424
	1,563,366	2,100,000	2,100,000	2,100,000	2,100,000
NET COST	12,051,380	16,002,463	16,714,887	16,560,088	16,560,088

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 budget unit (Fund 003). The Court maintains an interest in the programs and provides oversight responsibility. 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.
 - **Alternative Sentencing** program provides an alternative sanction to incarceration for minor offenses.
 - **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases.
 - **Enhanced Collections** program includes cost of Court staff who support collection activities on court-ordered payments, including fines, penalties, and fees for services.

- **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.
- **Medical Services** are the county share of non-Rule 810 psychiatric evaluations.
- **Pre-Trial Release** reviews the records and history of arrestees at the downtown Main Jail and makes recommendations to a judicial officer regarding incarceration.
- Costs related to the court’s 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.

2006-07 PROGRAM INFORMATION

Budget Unit: 5020000 Court - Nontrial Court Operations		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	<i>Pre-Trial</i>	759,954	37,946	0	44,034	677,974	0.0	0	
Program Description: Determines alternatives to incarceration for pre-trial detainees									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Jail overcrowding will be alleviated by providing early release to some pre-trial detainees based on specific criteria.									
002	<i>Facilities</i>	13,756,925	0	2,100,000	182,034	11,474,891	0.0	0	
Program Description: Cost of facilities and maintenance for trial courts									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: County will fulfill mandate of providing and maintaining facilities for operation of trial courts.									
003-A	<i>Enhanced Collections</i>	3,594,142	0	0	500,000	3,094,142	0.0	0	
Program Description: Collections by DRR on delinquent court fines and misc. revenue									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Court ordered payments, including fines/penalties/fees, will be collected.									
003-B	<i>Enhanced Collections</i>	55,805	0	0	0	55,805	0.0	0	
Program Description: Court staff supporting Collections									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Transfer of delinquent account information to DRR will be expedited.									
004	<i>Traffic Prosecution</i>	589,791	0	0	0	589,791	0.0	0	
Program Description: Facilitate early resolution of cases in Traffic Court									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: District Attorney provides staff to assist in the early resolution of traffic cases; conducts approximately 270 interviews per day which significantly increases the number of cases resolved in court each day; results in county revenue in Budget Unit 5701 of approximately \$800,000 per year.									
005	<i>Judicial Benefits</i>	93,220	0	0	-7,088	100,308	0.0	0	
Program Description: Locally approved judicial benefits per G.C. Sec. 77201									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Locally approved benefits will be provided to Judges as mandated by Government Code Section 77201.									

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
006	<i>Administrative Costs</i>	267,021	0	0	-6,556	273,577	0.0	0
Program Description:		Court share of costs for Co. Executive Cabinet/Policy Group						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Allocated cost to support the County Executive Cabinet will be provided.						
007	<i>Psychiatric Evaluations</i>	150,000	0	0	0	150,000	0.0	0
Program Description:		County funded cost of non-Rule 810 Psych Evaluations						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Psychiatric evaluations required in the course of court trials will be paid for per California Evidence Code Section 731.						
MANDATED Total:		19,266,858	37,946	2,100,000	712,424	16,416,488	0.0	0
FUNDED		Program Type: DISCRETIONARY						
008	<i>Alternative Sentencing</i>	143,600	0	0	0	143,600	0.0	0
Program Description:		Alternative sanction to incarceration for sentenced inmates						
Countywide Priority:		1 Discretionary Law Enforcement						
Anticipated Results:		Approximately 3,500 new adult and juvenile offenders will do community service in-lieu of incarceration. Another 2,000 or so offenders will do community service and pay traffic fines.						
DISCRETIONARY Total:		143,600	0	0	0	143,600	0.0	0
FUNDED Total:		19,410,458	37,946	2,100,000	712,424	16,560,088	0.0	0
Funded Grand Total:		19,410,458	37,946	2,100,000	712,424	16,560,088	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: 2006-07

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Services & Supplies	2,499,682	5,918,771	5,438,479	2,613,615	2,613,615
Other Charges	994,447	772,208	772,208	632,944	632,944
Intrafund Charges	13,151,308	16,517,096	16,313,552	19,537,644	19,537,644
SUBTOTAL	16,645,437	23,208,075	22,524,239	22,784,203	22,784,203
Interfund Reimb	-16,681,394	-23,186,589	-22,524,239	0	0
NET TOTAL	-35,957	21,486	0	22,784,203	22,784,203
Prior Yr Carryover	0	21,486	21,486	0	0
Revenues	156	0	0	22,784,203	22,784,203
NET COST	-36,113	0	-21,486	0	0

PROGRAM DESCRIPTION:

- This budget unit centralizes the financial charges between county departments and the Court. The Court reimburses the County 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 Municipal Services charges that are allocated out to county departments and the Court.

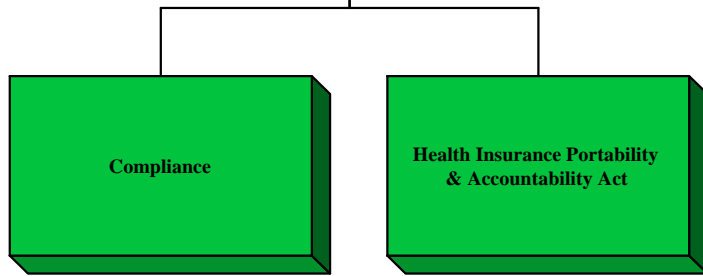
2006-07 PROGRAM INFORMATION

Budget Unit: 5050000 Court - Paid County Services Agency: Countywide Services

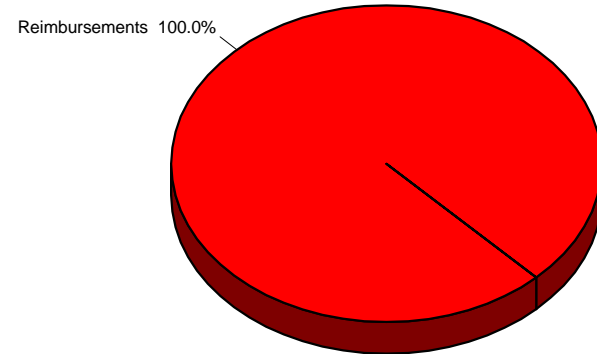
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Court Paid Services</i>	22,784,203	0	22,784,203	0	0	0.0	0
Program Description:	County provided services paid by the Court							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	The County provides the following reimbursed services for the Court: Sheriff security at Court facilities; allocated Trial Court Funded facility leases and non-routine facility maintenance/improvements; allocated OCIT telecommunications and systems charges; a 10 percent portion of the allocated County Executive Cabinet functions; and the Court share of the Countywide Cost Plan.							
MANDATED Total:		22,784,203	0	22,784,203	0	0	0.0	0
FUNDED Total:		22,784,203	0	22,784,203	0	0	0.0	0
Funded Grand Total:		22,784,203	0	22,784,203	0	0	0.0	0

Departmental Structure

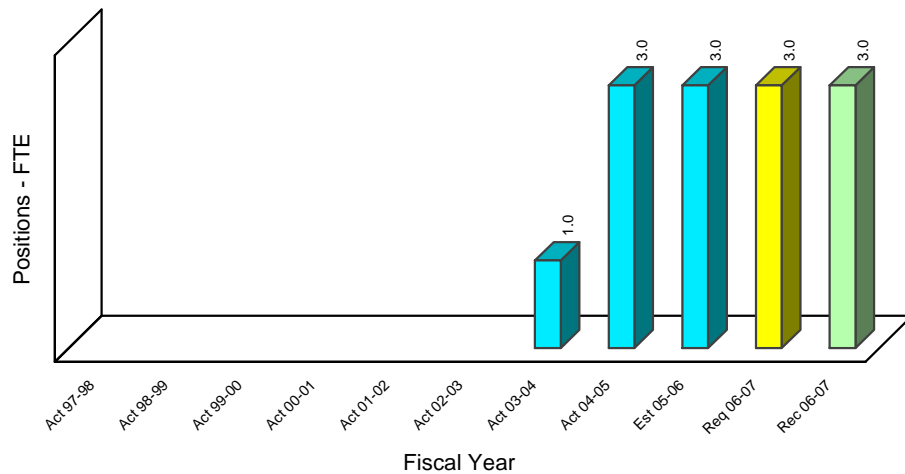
JUDY MCGARRY, Director



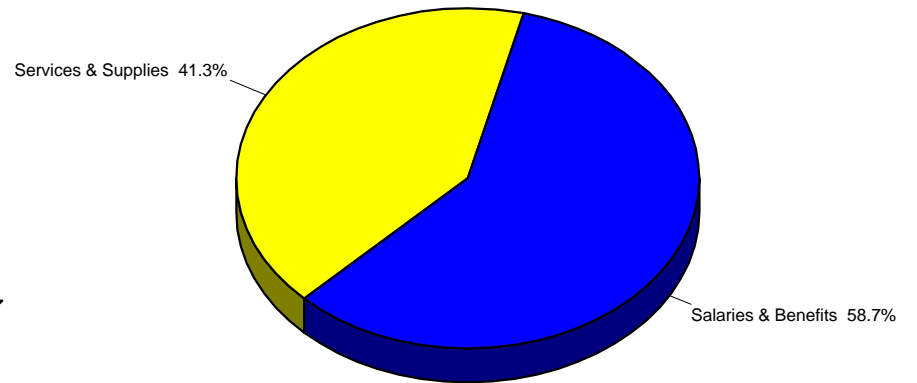
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5740000 Department of Compliance
 DEPARTMENT HEAD: JUDY MCGARRY

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	176,740	275,755	307,532	321,384	321,384
Services & Supplies	278,184	238,661	275,710	225,081	225,081
Intrafund Charges	54,373	560	560	949	949
SUBTOTAL	509,297	514,976	583,802	547,414	547,414
Interfund Reimb	-53,607	0	0	0	0
Intrafund Reimb	-450,907	-511,875	-555,647	-547,414	-547,414
NET TOTAL	4,783	3,101	28,155	0	0
Prior Yr Carryover	15,409	28,155	28,155	0	0
Revenues	76	3,101	0	0	0
NET COST	-10,702	-28,155	0	0	0
Positions	3.0	3.0	3.0	3.0	3.0

PROGRAM DESCRIPTION:

The Department of Compliance was created by the Board of Supervisors in June 2005 in order to address increasing mandates of state and federal legislation, as well as the need for project management of assigned reviews and audits across agencies and departments. New federal legislation now mandates the designation of a Compliance Officer, a role that is assigned to the department's Director. The new department also manages the existing Office of HIPAA, established in September 2003 to ensure countywide compliance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996. The HIPAA Privacy Rule (with an implementation deadline of April 2003) and the Security Rule (implementation deadline of April 2005) both establish regulations that

govern privacy of personal medical information, security and administrative standardization. HIPAA also addresses simplification of standards for health care transactions and billing of federal health care revenues.

The Department of Compliance and the Office of HIPAA report to the Countywide Services Agency Administrator and to a Countywide HIPAA Steering Committee.

2006-07 PROGRAM INFORMATION

Budget Unit: 5740000 Department of Compliance Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Compliance</i>	547,414	547,414	0	0	0	3.0	0
Program Description: Protection of Personal Information								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: In compliance with federal mandate (HIPAA), all personnel assigned to covered components will be trained and sites will pass administrative, technical, and physical safeguards audits, and investigations will be conducted quickly and thoroughly.								
MANDATED Total:		547,414	547,414	0	0	0	3.0	0
FUNDED Total:		547,414	547,414	0	0	0	3.0	0
Funded Grand Total:		547,414	547,414	0	0	0	3.0	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: 2006-07

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

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Services & Supplies	372,618	345,000	355,000	355,000	355,000
Intrafund Charges	33,325	34,500	35,500	35,500	35,500
NET TOTAL	405,943	379,500	390,500	390,500	390,500
Prior Yr Carryover	4,029	0	0	0	0
Revenues	369,720	379,500	390,500	390,500	390,500
NET COST	32,194	0	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 DRPA is to encourage programs, services, and activities that promote the resolution of disputes.
- The County established the dispute resolution program in 1988 and contracts for all services. The program is 100.0 percent self-supporting; revenue is generated from an \$8.00 surcharge on civil court filing fees and deposited into a trust account. Program funding is based on a competitive Request for Proposal (RFP) process.
- The Countywide Services Agency administers the program and charges a 10.0 percent administrative fee allowed under the governing legislation.

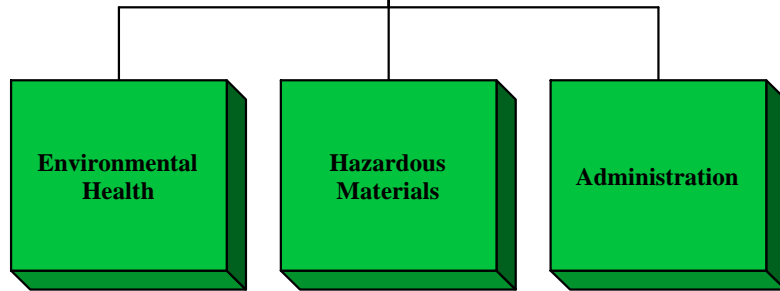
2006-07 PROGRAM INFORMATION

Budget Unit: 5520000 Dispute Resolution Program Agency: Countywide Services

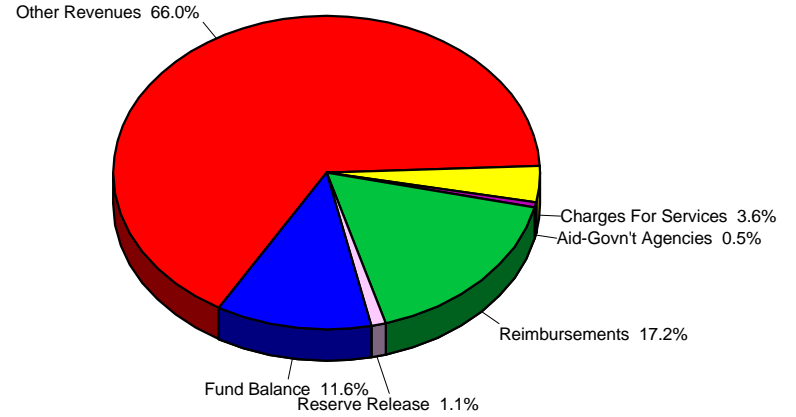
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Dispute Resolution</i>	390,500	0	390,500	0	0	0.0	0
Program Description: Funds contracts for dispute resolution programs								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Contracted mediation and hotline services to alleviate court case filings and community disputes. 79% of dispute cases successfully resolved, 1,636 youth mediations conducted, and over 27,000 callers assisted or referred.								
DISCRETIONARY Total:		390,500	0	390,500	0	0	0.0	0
FUNDED Total:		390,500	0	390,500	0	0	0.0	0
Funded Grand Total:		390,500	0	390,500	0	0	0.0	0

Departmental Structure

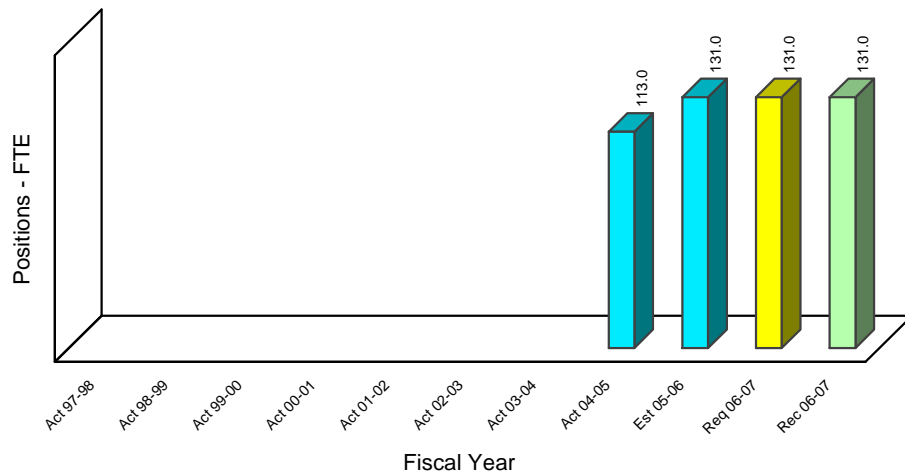
MEL KNIGHT, Director



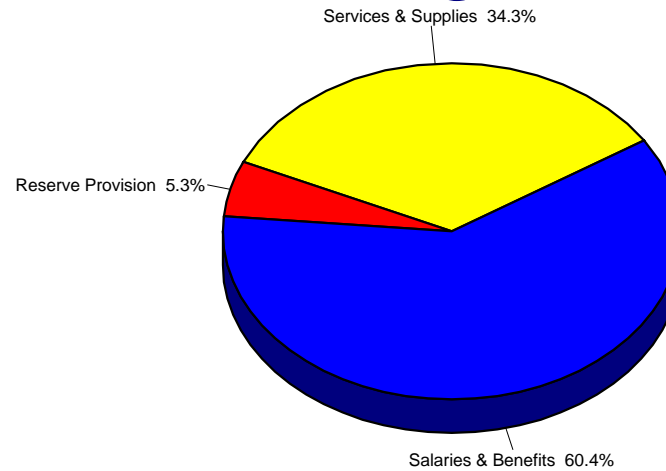
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3350000 Environmental Management
DEPARTMENT HEAD: MEL KNIGHT

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: ENVIRONMENTAL MANAGEMENT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	8,044,570	8,445,129	9,803,068	11,870,489	11,870,489
Services & Supplies	2,093,941	2,305,134	2,820,281	3,154,885	3,154,885
Other Charges	-536	0	0	0	0
Equipment	36,888	14,848	0	0	0
Interfund Charges	349,991	326,121	393,374	349,717	349,717
Interfund Reimb	-3,506,299	-243,569	-243,569	-143,041	-143,041
Intrafund Charges	39,582	2,286,715	2,739,059	3,237,300	3,237,300
Intrafund Reimb	-14,980	-2,286,715	-2,739,059	-3,237,300	-3,237,300
Total Finance Uses	7,043,157	10,847,663	12,773,154	15,232,050	15,232,050
Reserve Provision	3,154,178	1,071,900	1,071,900	1,036,270	1,036,270
Total Requirements	10,197,335	11,919,563	13,845,054	16,268,320	16,268,320
Means of Financing					
Fund Balance	0	1,955,539	1,955,539	2,278,513	2,278,513
Reserve Release	0	0	0	218,444	218,444
Licenses/Permits	9,150,711	9,378,138	8,544,735	10,427,034	10,427,034
Use Of Money/Prop	65,812	0	0	80,000	80,000
Aid-Gov'n't Agencies	9,150	82,526	82,526	105,853	105,853
Charges for Service	856,516	769,294	482,453	702,139	702,139
Other Revenues	2,073,206	1,985,675	2,779,801	2,456,337	2,456,337
Residual Eq Trn In	24,387	0	0	0	0
Total Financing	12,179,782	14,171,172	13,845,054	16,268,320	16,268,320
Positions	113.0	131.0	114.0	131.0	131.0

PROGRAM DESCRIPTION:

- Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health, Hazardous Materials and Stormwater Compliance components. It encompasses over 25 distinct

programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD receives no General Fund allocation; it is funded through client fees, revenue from contracts, fines and other outside revenue sources.

2006-07 PROGRAM INFORMATION

Budget Unit: 3350000 Environmental Management

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Environmental Health	6,776,837	243,041	5,336,084	1,197,712	0	45.0	8
Program Description:		Regulatory oversight and enforcement of State and Local health codes related to: 1) Food handling and preparation at retail food facilities, 2) Operation and safety of public swimming pools, 3) Prevention of Childhood Lead Poisoning, 4) Institutions, 5) Sales of Tobacco Products to Minors/Tobacco Retailers, and 6) Proper discharge of stormwater at food facilities.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Through education, inspection, and enforcement of the regulated businesses, an increased level of public/environmental health protection is provided. The number of major violations that could cause foodborne illness at retail food facilities will be reduced from 40% to 10%. Over 2000 public swimming pools are inspected annually to ensure bathers are protected from disease transmission, drowning, or electrocution.						
002	Hazardous Materials	6,101,027	100,000	5,285,955	715,072	0	38.0	6
Program Description:		Regulatory responsibility for the enforcement of Federal, State and Local Health and Safety codes and associated regulations related to storage and/or management of hazardous materials; transportation, processing of disposal of solid waste; and generation of hazardous waste.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Increased public health and safety by reducing or eliminating improper storage and handling of hazardous materials and solid waste. Over the past two years, we have achieved a reduction of 25% in the numbers of violations per inspection. It is expected that this trend will continue.						
003	Water Protection	3,724,644	0	3,358,915	365,729	0	25.0	3
Program Description:		Provide regulatory oversight that preserves and protects the ground and surface water resources within Sacramento County.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Increased public health and safety by reducing or eliminating the release of contaminants into the ground and surface water resources. The number of sites entering the remedial program will decrease by 10%.						
004	Administration	3,046,153	3,037,300	8,853	0	0	23.0	0
Program Description:		Provide administrative support for the Environmental Health, Hazardous Materials, and Water Protection Programs.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Timely processing of customer account files so that facility information is up to date, billing is accurate and payments are posted appropriately; up to date document management and timely processing of customer applications, payments, and other program-related documents.						
MANDATED Total:		19,648,661	3,380,341	13,989,807	2,278,513	0	131.0	17
FUNDED Total:		19,648,661	3,380,341	13,989,807	2,278,513	0	131.0	17
Funded Grand Total:		19,648,661	3,380,341	13,989,807	2,278,513	0	131.0	17

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

UNIT: 6200000 Environmental Management
 DEPARTMENT HEAD: MEL KNIGHT

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Services & Supplies	453	0	0	0	0
NET TOTAL	453	0	0	0	0
Revenues	0	0	0	0	0
NET COST	453	0	0	0	0

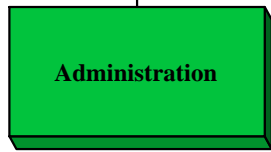
PROGRAM DESCRIPTION:

- Effective July 1, 2004, EMD became a special revenue fund (see Budget Unit 3350000).

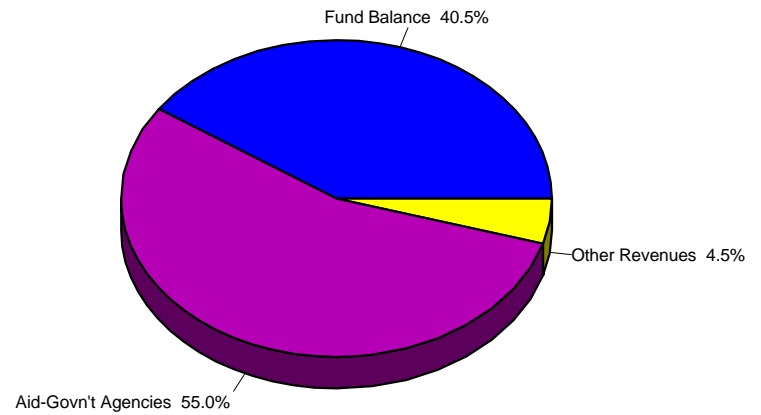
FOR INFORMATION ONLY

Departmental Structure

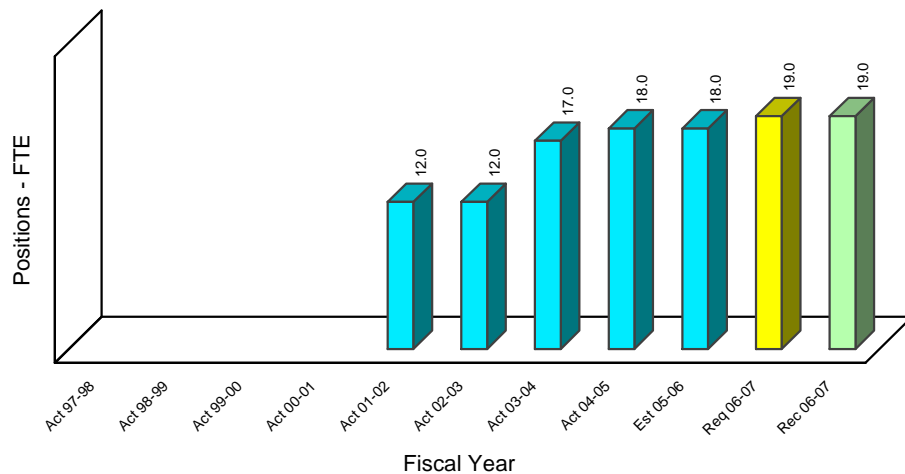
LIN BATTEN, Director



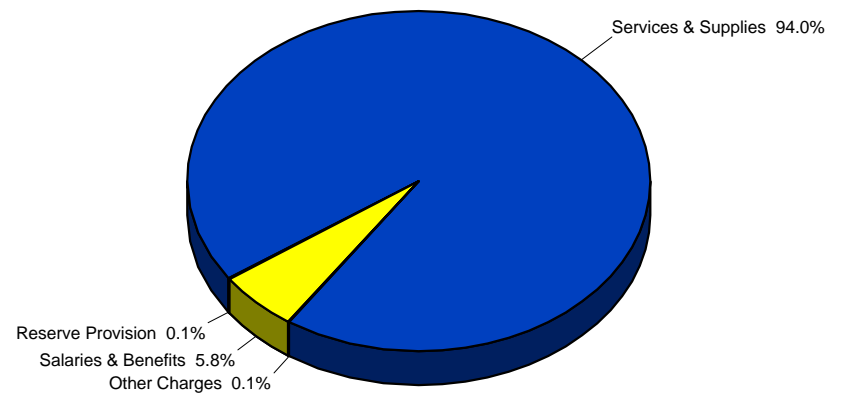
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7210000 First 5 Sacramento Commission

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: FIRST 5 SACRAMENTO COMMISSION

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	1,347,778	1,696,291	1,696,291	1,936,623	1,936,623
Services & Supplies	11,647,369	14,660,450	25,443,590	31,353,110	31,353,110
Other Charges	0	24,705	24,705	26,900	26,900
Interfund Charges	2,224	4,740	4,740	5,692	5,692
Total Finance Uses	12,997,371	16,386,186	27,169,326	33,322,325	33,322,325
Reserve Provision	3,254,179	4,729,751	4,729,751	42,828	42,828
Total Requirements	16,251,550	21,115,937	31,899,077	33,365,153	33,365,153
Means of Financing					
Fund Balance	8,820,093	13,672,446	13,672,446	13,511,448	13,511,448
Use Of Money/Prop	1,734,593	1,100,000	1,100,000	1,500,000	1,500,000
Aid-Gov'n't Agencies	18,587,259	17,106,631	17,106,631	18,353,705	18,353,705
Other Revenues	112,299	20,000	20,000	0	0
Residual Eq Trn In	1,166	0	0	0	0
Total Financing	29,255,410	31,899,077	31,899,077	33,365,153	33,365,153
Positions	18.0	18.0	18.0	19.0	19.0

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

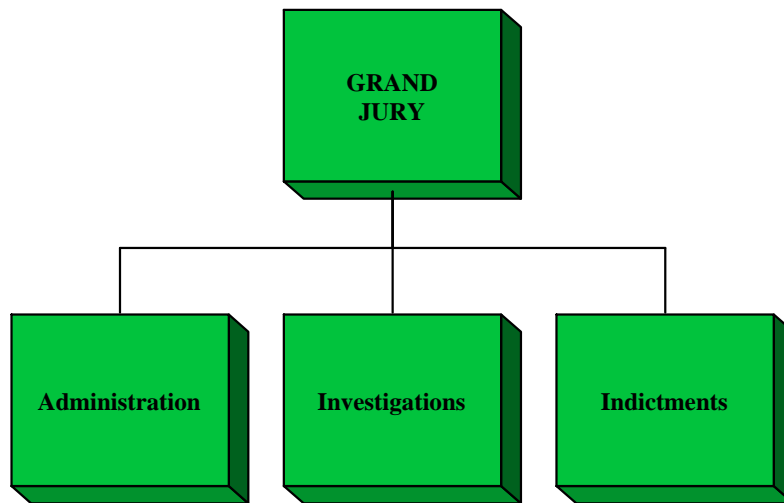
County Children and Families Commission (renamed First 5 Sacramento Commission in February 2003) was established with the purpose of developing a strategic plan for the allocation of funds from the tax to create and support programs that promote the health and well being of children in the targeted age group.

2006-07 PROGRAM INFORMATION

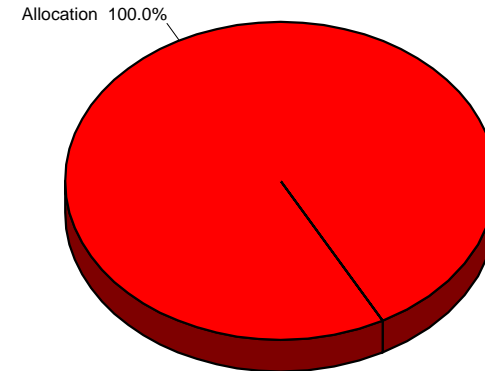
Budget Unit: 7210000 First 5 Sacramento Commission		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
001	Administration	1,584,105	0	1,584,105	0	0	10.5	0
Program Description: Administraton of funds and contracts Countywide Priority: 3 Quality of Life Anticipated Results: Administration and fiscal oversight of Commission programs								
002	Program Management	1,156,432	0	1,156,432	0	0	5.5	0
Program Description: Evaluate Program Effectiveness Countywide Priority: 3 Quality of Life Anticipated Results: Contractors adhere to terms of contracts								
003	School Readiness	9,331,732	0	5,163,708	4,168,024	0	2.0	0
Program Description: Children are ready for Kindergarten Countywide Priority: 3 Quality of Life Anticipated Results: Increase readiness among children 0-5 as defined by National Goals Panel								
004	Medical Home	4,500,000	0	0	4,500,000	0	0.0	0
Program Description: Refer children for Health Insurance Countywide Priority: 3 Quality of Life Anticipated Results: Increase enrollment and retention in existing health plans and increase coverage options for the uninsured								
005	CBI	3,226,659	0	3,226,659	0	0	1.0	0
Program Description: Community Building Initiative Countywide Priority: 3 Quality of Life Anticipated Results: Build Social Capita in communities through neighborhood Micro and Mini grants								
006	Child Care	2,137,466	0	2,137,466	0	0	0.0	0
Program Description: Child Care Countywide Priority: 3 Quality of Life Anticipated Results: Increase quality, accessibilty and affordabilty of childcare that promotes child development								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
007	Breastfeeding	1,096,332	0	1,096,332	0	0	0.0	0
Program Description: Encourage mothers to breastfeed								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Increase the number of mothers breastfeeding at discharge and for at least one year								
008	Death & Injuries	3,788,633	0	3,788,633	0	0	0.0	0
Program Description: Prevent Death and Injury								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Decrease the number of injuries and deaths by reducing substance abuse among parents and childcare providers								
009	Fluoridation	4,800,596	0	0	4,800,596	0	0.0	0
Program Description: Fluoridated Water								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Provide funding to water districts for fluoridation projects								
010	Data Collection	1,700,370	0	1,700,370	0	0	0.0	0
Program Description: Data Collection/Evaluation								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Collect statistics and data on children 0-5								
011	Reserve	42,828	0	0	42,828	0	0.0	0
Program Description: Provision for Reserve								
Countywide Priority: 3 Quality of Life								
Anticipated Results: To provide long term sustainability of Commission funding								
SELF-SUPPORTING Total:		33,365,153	0	19,853,705	13,511,448	0	19.0	0
FUNDED Total:		33,365,153	0	19,853,705	13,511,448	0	19.0	0
Funded Grand Total:		33,365,153	0	19,853,705	13,511,448	0	19.0	0

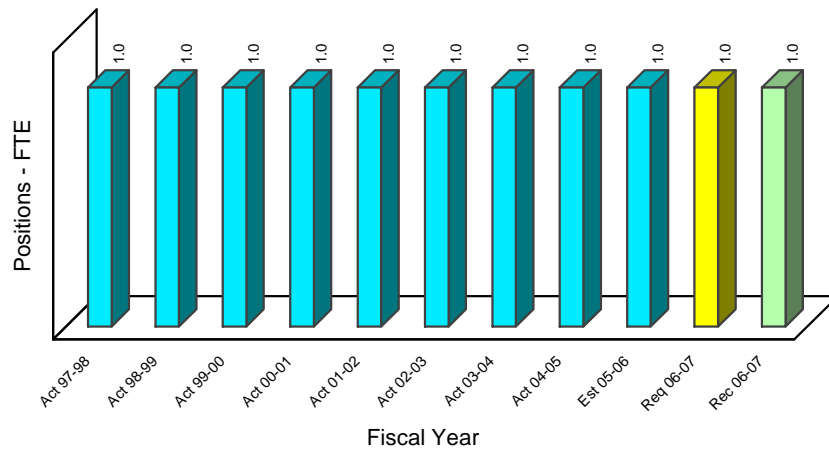
Departmental Structure



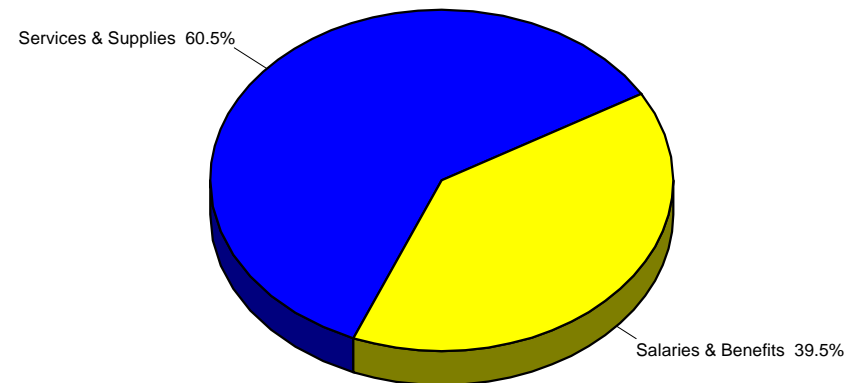
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5660000 Grand Jury

CLASSIFICATION
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: Judicial
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	62,974	92,691	71,593	76,448	76,448
Services & Supplies	94,544	95,321	112,761	112,761	112,761
Interfund Charges	2,806	4,000	4,000	4,000	4,000
Intrafund Charges	153	278	278	278	278
NET TOTAL	160,477	192,290	188,632	193,487	193,487
Prior Yr Carryover	17,663	24,952	24,952	-3,658	-3,658
Revenues	297	0	0	0	0
NET COST	142,517	167,338	163,680	197,145	197,145
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 Superior Court Judges. The Grand Jury is responsible for:
 - Investigation of possible misconduct by public officials.
 - 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.
 - Investigation of indictments.

2006-07 PROGRAM INFORMATION

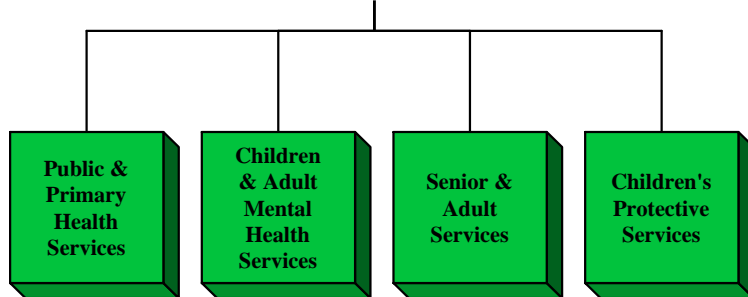
Budget Unit: 5660000 Grand Jury

Agency: Countywide Services

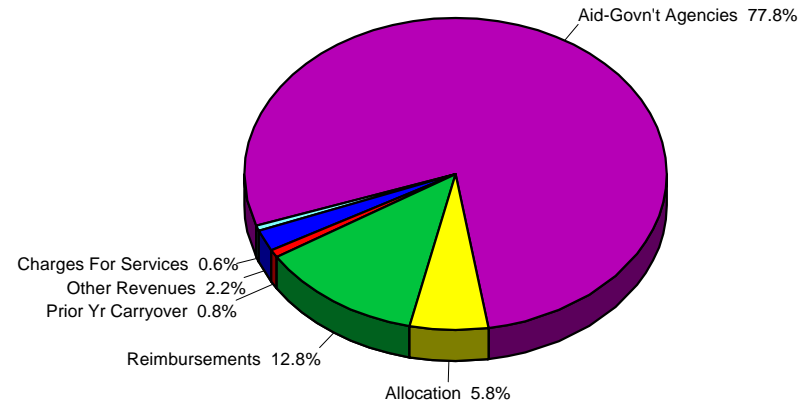
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Grand Jury</i>	193,487	0	0	-3,658	197,145	1.0	0
Program Description:		Ensure legal operation and efficiency of local governments						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Local governments operated legally and efficiently						
MANDATED Total:		193,487	0	0	-3,658	197,145	1.0	0
FUNDED Total:		193,487	0	0	-3,658	197,145	1.0	0
Funded Grand Total:		193,487	0	0	-3,658	197,145	1.0	0

Departmental Structure

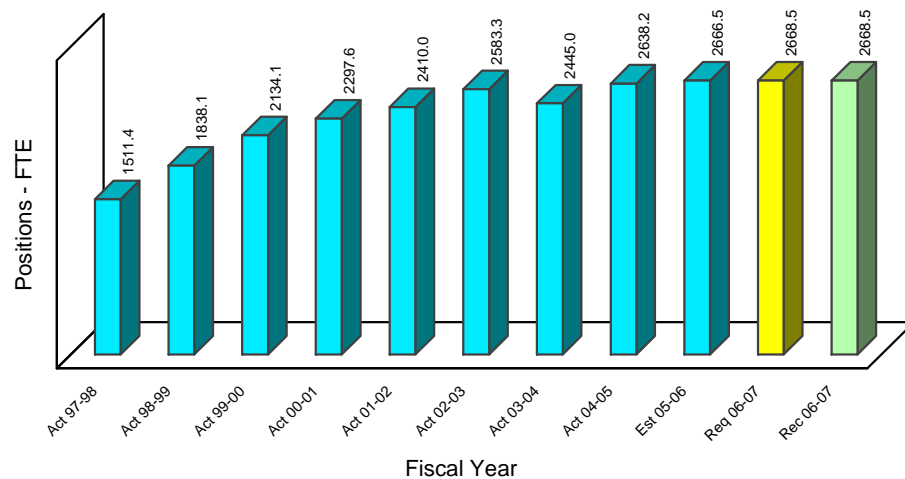
LYNN FRANK, Director



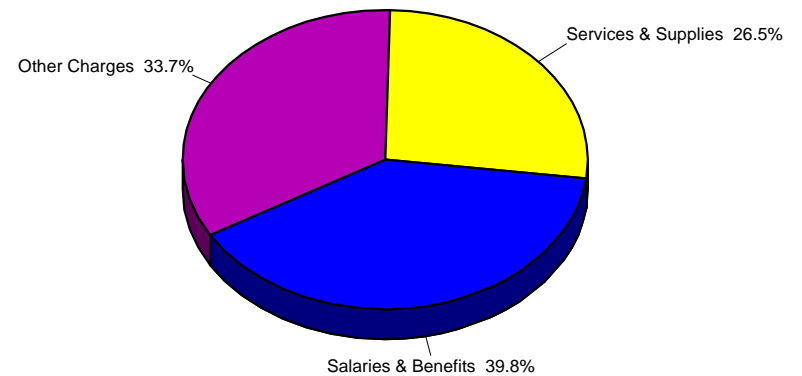
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7200000 Health And Human Services
 DEPARTMENT HEAD: LYNN FRANK

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	165,296,657	186,654,941	198,513,510	217,404,711	217,404,711
Services & Supplies	58,727,955	66,905,370	64,150,149	68,653,964	68,653,964
Other Charges	142,526,480	158,287,015	172,351,540	184,270,649	184,270,649
Equipment	375,223	262,357	25,000	25,000	25,000
Interfund Charges	1,030,611	1,228,461	899,183	695,235	695,235
Intrafund Charges	50,344,551	57,019,753	59,492,528	63,623,358	63,623,358
Cost of Goods Sold	8,315,278	10,866,583	10,871,915	12,176,799	12,176,799
SUBTOTAL	426,616,755	481,224,480	506,303,825	546,849,716	546,849,716
Interfund Reimb	-4,261,029	-4,305,484	-5,532,106	-5,240,825	-5,240,825
Intrafund Reimb	-52,561,183	-66,427,258	-59,942,615	-64,525,228	-64,525,228
NET TOTAL	369,794,543	410,491,738	440,829,104	477,083,663	477,083,663
Prior Yr Carryover	5,417,853	7,160,170	7,160,170	4,347,231	4,347,231
Revenues	348,622,539	383,850,229	411,144,792	440,978,119	440,978,119
NET COST	15,754,151	19,481,339	22,524,142	31,758,313	31,758,313
Positions	2,638.2	2,666.5	2,661.7	2,668.5	2,668.5

PROGRAM DESCRIPTION:

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

- **Alcohol and Drug Services Division** provides prevention and treatment programs to assist with alcohol and other drug problems.
- **Children’s Protective Services (CPS) Division** provides programs and activities for abused, neglected, and exploited children and their families.
- **Mental Health Promotion, Treatment, and Outreach Division** administers programs that promote mental health, provides treatment and rehabilitation services to individuals with psychiatric impairment, and

provides a wide range of mental health services to children and families. The Division also operates a 24-hour crisis clinic and a 100-bed locked psychiatric in-patient facility, and participates in a variety of community outreach efforts to educate the public and improve access to mental health services.

- **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.

- **Public Health Promotion and Education Division** provides public health services to the community, including preventive health education and outreach services; manages the Ryan White Center for Autoimmune Deficiency Syndrome (AIDS) Research, Education and Services (CARES) grant for Human Immunodeficiency Virus (HIV), and communicable disease surveillance and control, including bioterrorism preparedness and the Public Health Laboratory. 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.
- **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.

2006-07 PROGRAM INFORMATION

Budget Unit: 7200000 Health and Human Services		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Office of Director - Dept Admin	31,373,231	28,673,642	2,637,345	0	62,244	174.3	8
Program Description:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance							
003	Primary Health Services - Division Administration	806,631	756,853	49,778	0	0	4.0	0
Program Description:	Provides overall administration and Management of the Primary Health Services Division.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Manage various mandated programs in the Division.							
005	County Medical Indigent Services Program - Case Management	3,836,140	0	3,181,438	0	654,702	33.1	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							
Anticipated Results:	Serve approximately 1,000 low income clients monthly; provide case managed authorizations for medically necessary secondary (diagnostic/specialty care) and tertiary (hospital level) services for medically indigent Sacramento County residents.							
008	Pharmacy & Support Services	20,483,556	19,677,774	805,782	0	0	53.8	3
Program Description:	Provides medications to indigent patients for acute, chronic and mental illnesses. Provides in-clinic pharmaceutical service including therapy continuation, teaching and monitoring of patient status. Also provides vaccinations against communicable disease							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
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.							
009	Northeast	866,738	0	510,356	0	356,382	7.2	0
Program Description:	Public Health							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Approximately 9,231 public health visits annually.							
010	S. City	2,641,785	0	1,034,889	0	1,606,896	14.6	0
Program Description:	Primary Care							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Approximately 12,130 primary care and public health visits annually.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
011	Capital	2,321,969	248,672	1,151,604	0	921,693	13.7	0
Program Description: Public Health / Primary Care Includes the Medical Review Team to process Eligibility Exams and SSI Exams for DHA.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 9,878 public health / primary care visits annually. Perform approximately 2,200 "fit for work exams" for DHA GA clients and SSI exams.								
012	Oak Park / Kids Care-A-Van	1,607,736	0	1,342,987	0	264,749	13.7	1
Program Description: Public Health								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 10,668 public health visits annually. / Also 207 immunizations for children.								
013	Del Paso	2,322,558	0	836,416	0	1,486,142	11.8	0
Program Description: Primary Care								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 10,811 visits for primary care/family planning.								
014	PCC	9,796,314	0	3,388,196	4,347,231	2,060,887	47.8	0
Program Description: Primary Care								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 28,615 primary care visits annually. Includes the Power Clinic								
015	X-Ray	1,778,455	56,704	956,917	0	764,834	13.5	0
Program Description: Radiological Exams								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Perform approximately 19,523 x-ray exams annually. This includes 525 x-rays taken for Juvenile Hall.								
016	Chest	5,270,615	0	985,086	0	4,285,529	33.2	17
Program Description: TB treatment & prevention								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 37,245 patient visits annually. This program is expecting an increase.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>017</i>	<i>Dental</i>	616,086	0	311,884	0	304,202	4.4	0
Program Description: Dental care								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 8,342 patient visits annually								
<i>018</i>	<i>Homeless</i>	730,791	0	658,465	0	72,326	3.8	0
Program Description: Homeless Health Grant								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 10,768 patient visits at Loaves & Fishes and shelters								
<i>019</i>	<i>Nutrition</i>	757,745	0	483,528	0	274,217	6.0	0
Program Description: Nutrition Health Grant								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Grant funded nutrition education/disease prevention								
<i>020</i>	<i>Refugee</i>	2,140,724	0	1,257,064	0	883,660	17.1	0
Program Description: Refugee Screening - Grant								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 6,630 public health visits annually.								
<i>022-A</i>	<i>Clinic Admin</i>	2,272,257	82,400	630,866	0	1,558,991	8.5	0
Program Description: Administrative & pharmacy								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Management and administrative oversight, prescriptions								
<i>022-B</i>	<i>Clinic Automation</i>	500,000	0	0	0	500,000	0.0	0
Program Description: New System								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: New system will increase revenue collection per DHHS Fiscal, pending implementation								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
024	Mental Health Administration	4,514,073	0	4,514,073	0	0	5.5	0
Program Description: Mental Health Administration oversees compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Insures competent program administration through management of all components of the mental health system								
025	Cultural Competency & Ethnic Services	262,996	0	262,996	0	0	2.0	0
Program Description: With the Director's Office, Cultural Competency oversees the Division's policies to eliminate cultural, linguistic, racial, and ethnic disparities in the mental health system.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Insures adherence to state, federal, and local cultural competency policies.								
026	Quality Management	2,309,195	0	2,309,195	0	0	20.5	0
Program Description: With the Director's Office, Cultural Competency oversees the Division's policies to eliminate cultural, linguistic, racial, and ethnic disparities in the mental health system.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Insures competent quality assurance in compliance with Federal, state, and general mental health standards.								
027	Research, Evaluation, and Performance Outcomes	1,250,634	0	1,250,634	0	0	11.8	0
Program Description: With the Director's Office, Research & Evaluation measures and evaluates all service aspects of the mental health system to insure compliance with local, state & federal policies, rules and regulations.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Insures competent program evaluation and measurement to assist the Division in maintaining existing programs and formulating new ones where required.								
029	Mental Health Treatment Center	31,788,584	0	30,569,510	0	1,219,074	224.6	6
Program Description: Provides emergency crisis assessment, admission & referral services. Provides hospitalization for 100 adult inpatients.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide 36,000 inpatient bed days and 10,000 crisis assessments per year.								
030	Mental Health Children	79,583,409	0	79,342,652	0	240,757	34.0	7
Program Description: Mental Health Children's Administration, County Operated Administration and Contract Administration: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including cri								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide mental health treatment services to children and youth and insures competent child program administration through planning, contract monitoring, and program management.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
031	Mental Health Children	5,035,235	0	5,035,235	0	0	20.5	0
Program Description: Children's Case Management Services: Evaluates children's eligibility for 26.5 services and provides them case management. Program also serves and monitors clients in residential and outpatient programs. Includes one EPSDT funded adoptive liaison case m								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Assess, refer, and case manage mandated SED youth to mental health services that ensure their receipt of a free and appropriate education. Provide medication assessment and support services to children and youth.								
032	Mental Health Children	2,434,293	0	2,434,293	0	0	21.9	0
Program Description: Child and Family Access Team: Receives all requests for services, screens for eligibility, and if appropriate, links to a service provider. (270)								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Authorizes children and youth to receive mental health services.								
033	Mental Health Children	1,608,835	0	1,608,835	0	0	15.0	0
Program Description: Sacramento County Mental Health Treatment Center, Minor Emergency Response Team (MERT): Provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions. (290)								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides crisis intervention and stabilization services to children and youth.								
034	Mental Health Children	591,610	0	591,610	0	0	3.5	0
Program Description: Neighborhood Services Center (NSC) : Provides outpatient services at these integrated service sites: Oak Park, Del Paso, and New Helvetia. (300)								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides geographically accessible service to children and families.								
035	Mental Health Children	849,160	406,717	442,443	0	0	10.0	0
Program Description: Youth Intervention Services (YIS) and Neighborhood Alternative Center (NAC): Provides mental health staff to programs to prevent juvenile delinquency - (315,325)								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides community-based mental health services to children and families.								
036	Mental Health Children	1,734,433	0	1,734,433	0	0	16.0	0
Program Description: School Based Outpatient Services: Provides outpatient mental health therapy on school sites. (320)								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides geographically accessible service to children and families.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
037	<i>Mental Health Adults - Long-Term Care</i>	18,325,964	0	18,325,964	0	0	6.0	0
Program Description: Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Hold administrative stay days at the Mental Health Treatment Center to 20 % (or less) of daily census for 90% of the days.								
038	<i>Mental Health Adults - Residential Programs</i>	2,466,917	0	2,466,917	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								
Anticipated Results: Non-homeless services of 72 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 178 clients in residential care homes.								
039	<i>Mental Health Adults - Homeless Services</i>	9,454,575	0	9,454,575	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								
Anticipated Results: Outreach for 1,400, transitional and permanent housing for 334, case management for 211, and outpatient services for 400 adults that are homeless or are at risk of homelessness.								
040	<i>Mental Health Adults - Access to Services</i>	2,048,584	0	2,048,584	0	0	13.0	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								
Anticipated Results: Authorize 9,500 adults to receive mental health services. Cultural and linguistic services for 950 clients for whom English is not their primary language.								
041	<i>Mental Health Adults - Outpatient Services</i>	23,899,472	2,997,706	20,901,766	0	0	35.0	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								
Anticipated Results: Provide regionally accessible outpatient services for 10,000 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.								
042	<i>Mental Health Adults - Wellness, Recovery, Training and Advocacy</i>	1,706,697	0	1,706,697	0	0	0.0	0
Program Description: Provides services which emphasize self help, peer support, patients' rights, vocational skill development focusing on recovery and self-sufficiency and advocacy services.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Two drop-in self help centers serving 1,800 clients, patients' rights services for 5,200, 2,700 legal hearings, 2,000 patients' rights investigations, employment information and referral services for 200, employment follow along services for 75, training								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
043	<i>Mental Health Adults - Administration</i>	2,184,884	0	2,184,884	0	0	11.0	0
Program Description: Provides administrative support to adult services.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Insures competent adult program administration through planning, contract monitoring, advocacy, and program management.								
044	<i>Senior & Adult Services - Administration</i>	1,206,585	1,206,585	0	0	0	8.0	42
Program Description: Provide overall administrative operations and support of division programs which are all mandated, as well as program support.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Maximize effectiveness of limited resources by establishing staff priorities. Assume direct support of many Division Program operations.								
045	<i>In-Home Supportive Services</i>	21,636,396	0	21,468,828	0	167,568	183.8	25
Program Description: Provides in-home care to dependent and elderly adults.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: IHSS staff will provide services at current levels as mandated by law. Quality Assurance staff provides oversight and training for quality control.								
046-A	<i>Adult Protective Services</i>	7,340,559	138,400	7,125,624	0	76,535	58.8	7
Program Description: Investigates abuse of dependent and elderly adults.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: APS will investigate approximately 3,200 cases a year and will provide services at current levels.								
047	<i>Public Guardian / Estate Unit</i>	4,258,134	0	3,233,611	0	1,024,523	39.0	7
Program Description: Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides probate and conservator services to 333 clients.								
048	<i>Public Conservator</i>	1,503,887	1,234,213	269,674	0	0	13.8	0
Program Description: Provides LPS conservatorships to the residents of Sacramento County								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides conservator services to 385 Mental Health referred clients.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
049	<i>IHSS Public Authority</i>	1,332,020	0	1,332,020	0	0	17.0	0
Program Description: Provides staff and support to the In Home Supportive Services Public Authority								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides 15.0 FTE staff positions as well as administrative support functions.								
053	<i>CPS - Independent Living Program</i>	1,752,166	0	1,752,166	0	0	8.7	4
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								
Anticipated Results: Provide training and support to emancipating/emancipated youth to assist them in becoming self sufficient.								
056-A	<i>CPS - Child Welfare Services</i>	108,465,511	348,064	105,996,326	0	2,121,121	910.6	188
Program Description: Provides services for abused and neglected children.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
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.								
056-B	<i>CPS - Children's Receiving Home</i>	716,708	0	0	0	716,708	0.0	0
Program Description: Provides temporary emergency facilities for children.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
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.								
057	<i>Alcohol and Drug Division</i>	31,558,003	3,563,536	27,994,467	0	0	58.9	3
Program Description: Provides AOD Prevention & Treatment Services								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides AOD treatment services to 7,500 individuals and prevention services to 243,600 individuals. The overall benefit is enhancement of public health and safety by reducing AOD use and associated negative effects.								
061	<i>Health Education - Dental Education</i>	662,897	0	421,093	0	241,804	4.0	1
Program Description: REQUIRED MATCH -- Provides dental education and preventive services to school children.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Better dental health and dental hygiene habits for 28,250 children due to education and preventive services provided to students and parents.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
062	Health Education - Immunization Assistance	825,587	51,448	670,652	0	103,487	5.9	0
Program Description:	Prevents and contains the spread of diseases that kill/disable children, such as whooping cough, polio and measles, through immunizations. Prevents influenza in seniors and high-risk persons through immunizations.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide 30,000 doses of vaccine to children and eligible adults in order to prevent disabling/life threatening vaccine preventable diseases. Provide influenza vaccine to 6,800 senior and high-risk persons. Train 200 medical professionals on immunization p							
064	Public Health Laboratory	3,574,586	365,379	1,166,200	0	2,043,007	24.0	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							
Anticipated Results:	Maintain 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.							
065	California Children's Services	8,900,283	0	8,900,283	0	0	80.5	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							
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.							
066	Children's Health Disability Prevention (CHDP)	2,076,984	0	1,716,913	0	360,071	19.4	0
Program Description:	Provides well child exam oversight, medical case management, and outreach/education services for over 100,000 exams for children and approximately 108 CHDP physicians and medical group provider offices.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	CHDP provides oversight for complete health assessments for early detection and prevention of disease and disability in children. We provide medical case management for children with medical conditions detected during a health assessment. CHDP also work							
069	CHDP - Foster Care	470,467	409,363	0	0	61,104	4.2	0
Program Description:	Donner & Court							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provides medical case management to foster care children with medical conditions identified during CPS intake exams. Also provides medical consultation, and coordination of resources to foster parents and social workers.							
070	Health Education - Maternal Child & Adolescent Health	1,466,751	0	1,300,807	0	165,944	9.0	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							
Anticipated Results:	Promote healthy birth outcomes by increasing CPSP providers to 35. Improve the number of women screened for perinatal substance abuse by 10%. Increase number of women served by BIH by 25%.							

<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 (CPS, Lead)	1,328,729	861,695	385,364	0	81,670	8.8	0
	Program Description: Comprehensive case management services, consultations, health & developmental assessments, & education & training.							
	Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Decrease child abuse & neglect, childhood exposure to lead, & improved birth outcomes & parenting skills of probationary teens.							
072	Public Health Nurses - High Risk Infant Program	2,771,510	0	1,312,551	0	1,458,959	23.5	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							
	Anticipated Results: Decrease infant mortality & morbidity. Improved growth & development & parent-child interactions. Increased medical compliance.							
073	Public Health Nurses - Communicable Disease Program	780,911	0	664,240	0	116,671	7.2	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							
	Anticipated Results: PHN response to CDs within 24 hours. Decreased incidence of CDs. Increased & timely bio-terrorism/disaster response capability.							
077	Health Officer - Public Health Programs	1,348,979	130,967	1,031,423	0	186,589	11.3	1
	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							
	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.							
078	Health Officer - Public Health Programs	112,365	95,282	0	0	17,083	1.0	0
	Program Description: TLS funded Tobacco Education for the community							
	Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: Continued decrease in smoking.							
079	Health Officer - AIDS Health Education	2,655,655	0	1,758,038	0	897,617	14.7	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							
	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						
081	<i>Health Officer - Vital Records Unit</i>	551,665	0	551,665	0	0	6.5	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								
Anticipated Results: Provides data for monitoring the health of Sacramento and essential documents to clients, necessary to conduct business and establish identity.								
082	<i>Health Officer</i>	2,234,243	390,183	352,689	0	1,491,371	14.7	0
Program Description: Communicable Disease Control & Epidemiology								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Investigate and control outbreaks of disease. Use data to monitor and improve the health of Sacramento.								
083	<i>Health Officer</i>	875,509	97,917	0	0	777,592	8.3	0
Program Description: Tuberculosis Control								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Investigate and control outbreaks of Tuberculosis.								
084	<i>Health Officer - Bioterrorism Preparedness</i>	2,539,484	0	2,539,484	0	0	13.1	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								
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.								
086	<i>Emergency Medical Services</i>	3,791,514	0	3,791,514	0	0	7.0	1
Program Description: Emergency services planning, monitoring, and evaluation								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
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:		498,910,969	61,793,500	403,143,529	4,347,231	29,626,709	2,472.5	323

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
028	<i>Mental Health Services Act</i>	12,841,540	0	12,841,540	0	0	16.0	0
Program Description:	Expand the community mental health system to adequately meet the needs of children, adults, and older adults with serious mental illness and reduce the long-term adverse impact resulting from untreated serious mental illness.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	The California Department of Mental Health will evaluate Sacramento County's MHSA plan based on demonstrated significant unmet needs and the Mental Health Division's resources and capability to deliver culturally and linguistically competent services that							
SELF-SUPPORTING Total:		12,841,540	0	12,841,540	0	0	16.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
002	Birth and Beyond	7,102,165	2,822,861	4,279,304	0	0	4.5	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								
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.								
004	Healthcare For the Uninsured	1,000,000	1,000,000	0	0	0	0.0	0
Program Description: This is a new fund center that includes appropriation and reimbursement for SacAdvantage and a program for uninsured children.								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Passthrough funding for SacAdvantage and a program for uninsured children (contract not yet awarded)								
006	WIC	3,586,439	11,520	3,282,763	0	292,156	35.8	0
Program Description: Nutrition education and food assistance to 25,000 low income women, infants, and children								
Countywide Priority: 2 Safety Net								
Anticipated Results: Improved pregnancy outcomes; optimal growth in children; reduced health care costs								
007	WIC First 5 Breast-feeding	1,089,013	0	1,089,013	0	0	3.0	0
Program Description: Professional lactation assistance services to the mothers of approximately 6,000 infants born annually in the WIC program								
Countywide Priority: 2 Safety Net								
Anticipated Results: Higher breastfeeding rates & improved health among the County's low-income infants; reduced health care costs								
021	Care-A-Van	320,689	320,541	0	0	148	2.7	2
Program Description: HIV testing/counseling; STD								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 527 patient visits annually for testing/counseling.								
023	Oak Park Neighborhood Multiservice Center	1,296,944	0	1,292,828	0	4,116	12.5	0
Program Description: Oak Park Neighborhood Multiservice Center								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Retains multidisciplinary activities and grant funded activities, including after school programs for 1,761 Oak Park children. Maintains security services, affecting after-hours services delivered by various co-located programs.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
050	CPS - Adoption Services	4,130,396	0	4,130,396	0	0	41.3	5
Program Description: Recruit and train adoptive parents								
Countywide Priority: 2 Safety Net								
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.								
051	CPS - Foster Home Licensing	1,118,230	0	1,118,230	0	0	7.4	0
Program Description: Recruit, license & train foster parents								
Countywide Priority: 2 Safety Net								
Anticipated Results: Enlist foster/adoptive applicants who will be screened, trained, licensed, and home studied to provide emergency, short-term, or long-term foster care for children; ensure all homes remain in compliance with county and state regulations.								
052	CPS - Day Care Licensing	1,664,180	0	1,664,180	0	0	17.1	1
Program Description: Licenses & investigates day care providers								
Countywide Priority: 2 Safety Net								
Anticipated Results: Provide administration and oversight responsibilities for the State to license family child care homes.								
054	CPS - Promoting Safe and Stable Families	1,380,753	0	1,380,753	0	0	2.0	0
Program Description: Provides development of community based services.								
Countywide Priority: 2 Safety Net								
Anticipated Results: Provide community-based, family-centered services to focus on supporting and preserving families, protecting children and preventing child abuse and neglect.								
055	CPS - Prevention Services	245,278	0	245,278	0	0	0.0	0
Program Description: Provides child abuse prevention and educative programs.								
Countywide Priority: 2 Safety Net								
Anticipated Results: Children's 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								
058	Alcohol and Drug Services Division	178,000	178,000	0	0	0	0.0	0
Program Description: Provides funding for Youth Advocates at four treatment sites and is used for recovery support services for the Delinquency Drug Court. These services are aimed at retaining youth in AOD treatment, reducing AOD use and reducing criminal behavior.								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Provides AOD treatment services to 178 high-risk youth, (Probation, CPS and alternative 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
FUNDED		Program Type: DISCRETIONARY						
059	Alcohol and Drug Services Division	1,528,385	1,528,385	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								
Anticipated Results: Funds support and monitoring services for 400-500 AOD/CPS involved parents in the Dependency Drug Court. Results include increased reunification rates and reductions in foster care costs.								
060	Dependency Drug Court	425,000	425,000	0	0	0	0.0	0
Program Description: Provide necessary funds to expand Detoxification & residential services for DDC families.								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Provide funds for 1.5 detoxification beds and 22 residential beds for parents receiving services through the Dependency Drug Court Program. Results include increased reunification rates and reductions in foster care costs.								
063	Health Education - TLS Pub Health Dental Sealant	99,000	99,000	0	0	0	0.5	0
Program Description: Provides dental screening & sealants to low income children via mobile clinic.								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: 2000 low income and disabled children will have fewer cavities and better dental health due to the placement of dental sealants on their teeth.								
067	CHDP - Dental Nutrition Services	186,370	186,370	0	0	0	0.6	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								
Anticipated Results: CHDP provides nutrition and dental training, education and resource materials to community organizations, schools, and health providers to increase their awareness about health and dental issues.								
068	CHDP - Foster Care	763,571	0	669,867	0	93,704	6.6	0
Program Description: A foster care public health nurse program provides critical nursing support to CPS social workers and foster parents.								
Countywide Priority: 2 Safety Net								
Anticipated Results: Provides medical case management to foster care children with medical conditions identified during CHDP health examinations. Also provides foster parent training, medical consultation, and coordination of resources to foster parents and social workers.								
074	Public Health Nurses - Family Partnership Program	2,507,837	1,141,153	1,366,684	0	0	24.6	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								
Anticipated Results: Reduced substance abuse, juvenile delinquency, hospitalizations, child abuse/neglect, pregnancy complications & welfare use. Fewer unplanned pregnancies.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
075	Public Health Nurses - Birth and Beyond	853,994	200,000	219,024	0	434,970	7.5	0
Program Description:		Community-based social home visitation model targeting over-burdened families. PHNs provide health assessments & consultation.						
Countywide Priority:		5 Prevention/Intervention Programs						
Anticipated Results:		Provides multi-disciplinary case assessments at Birth and Beyond sites, resulting in decreased child abuse & neglect.						
076	Public Health Nurses - Perinatal Outreach	799,227	0	298,004	0	501,223	6.6	0
Program Description:		Public Health Nurses provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children.						
Countywide Priority:		5 Prevention/Intervention Programs						
Anticipated Results:		465 women & their children will have access to prenatal & medical care.						
080	Health Officer - Ryan White-AIDS	3,323,454	0	3,311,820	0	11,634	2.0	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						
Anticipated Results:		Provides health and mental health services to people living with HIV/AIDS.						
085	Health Officer - Chlamydia Prevention	59,723	59,723	0	0	0	0.3	0
Program Description:		TLS funded Prevention of Chlamydia infections in 15 to 25 year-olds through education.						
Countywide Priority:		5 Prevention/Intervention Programs						
Anticipated Results:		Number of Chlamydia infections dropped for the first time this year, after six years of increases in the epidemic.						
DISCRETIONARY Total:		33,658,648	7,972,553	24,348,144	0	1,337,951	175.0	8
FUNDED Total:		545,411,157	69,766,053	440,333,213	4,347,231	30,964,660	2,663.5	331

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: MANDATED						
046-B	<i>Adult Protective Services</i>	0	0	0	0	0	3.0	0
Program Description: Case Management team to collaborate with community orgs. with high-risk adults.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: APS will provide services for high-risk clients to reduce system and facility recidivism.								
056-A	<i>CPS</i>	1,438,559	0	644,906	0	793,653	2.0	0
Program Description: CPS								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Add 1 HSSWMD, 1 Sr OA to provide staffing support to the County Counsel Attorneys for the 5th Juvenile Dependency Court, and to reimburse County Counsel for the staffing costs of 1 Supv Civil Attorney, 5 Attorney Lv. 4 Civil Range B, 1 Legal Secretary II Conf, and 1 Sr OA Conf to provide the mandated level of legal representation for CPS at the court proceedings.								
MANDATED Total:		1,438,559	0	644,906	0	793,653	5.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		1,438,559	0	644,906	0	793,653	5.0	0
Funded Grand Total:		546,849,716	69,766,053	440,978,119	4,347,231	31,758,313	2,668.5	331

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

UNIT: 8900000 Health Care / Uninsured

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

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

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Interfund Charges	168,387	240,835	1,000,000	1,000,000	1,000,000
Total Finance Uses	168,387	240,835	1,000,000	1,000,000	1,000,000
Reserve Provision	499,195	0	0	0	0
Total Requirements	667,582	240,835	1,000,000	1,000,000	1,000,000
Means of Financing					
Fund Balance	469,195	2,343	2,343	644,000	644,000
Reserve Release	0	593,657	593,657	248,000	248,000
Use Of Money/Prop	46,078	48,000	30,000	40,000	40,000
Aid-Gov'n't Agencies	139,436	235,318	374,000	68,000	68,000
Other Revenues	15,216	5,517	0	0	0
Total Financing	669,925	884,835	1,000,000	1,000,000	1,000,000

PROGRAM DESCRIPTION:

- The Health Care for the Uninsured Fund finances, with Tobacco Litigation Settlement funds, innovative programs and approaches to provide basic health care for uninsured residents of the County.

2006-07 PROGRAM INFORMATION

Budget Unit: 8900000 Health Care/Uninsured

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
001	<i>Healthcare for the Uninsured</i>	1,000,000	0	356,000	644,000	0	0.0	0
Program Description: Provide seed money to address health care problems of the uninsured residents in Sacramento County								
Countywide Priority: 2 Safety Net								
Anticipated Results: Provide seed money to address health care problems of the uninsured residents in Sacramento County								
SELF-SUPPORTING Total:		1,000,000	0	356,000	644,000	0	0.0	0
FUNDED Total:		1,000,000	0	356,000	644,000	0	0.0	0
Funded Grand Total:		1,000,000	0	356,000	644,000	0	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: LYNN FRANK

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Other Charges	33,568,994	33,187,265	37,743,928	38,716,231	38,716,231
Intrafund Charges	0	673,365	673,365	1,080,140	1,080,140
NET TOTAL	33,568,994	33,860,630	38,417,293	39,796,371	39,796,371
Prior Yr Carryover Revenues	4,924,816	0	0	0	0
	20,991,422	19,434,413	19,413,876	20,018,294	20,018,294
NET COST	7,652,756	14,426,217	19,003,417	19,778,077	19,778,077

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 (CMISP), 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.

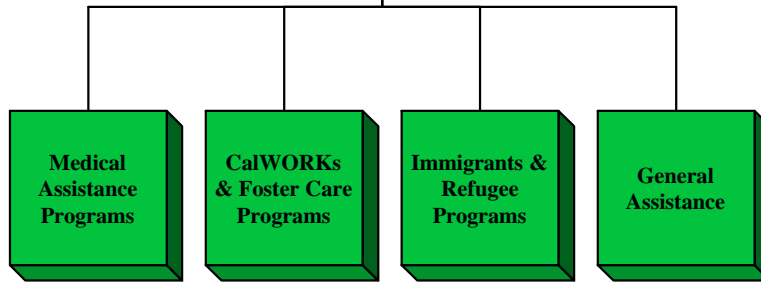
2006-07 PROGRAM INFORMATION

Budget Unit: 7270000 Health-Medical Treatment Payments Agency: Countywide Services

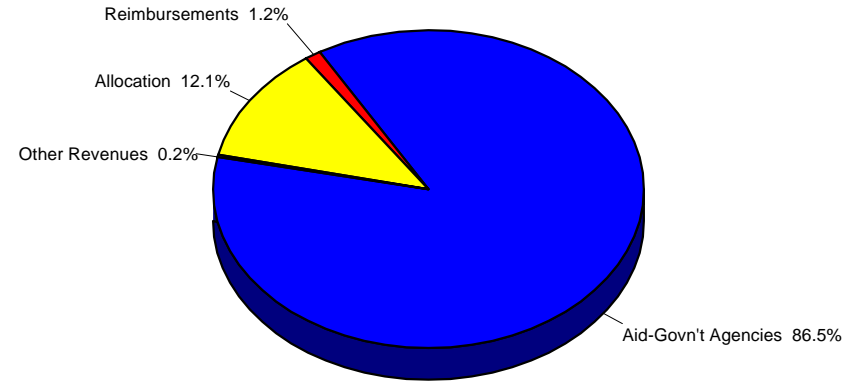
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>County Medically Indigent Services Program</i>	38,973,523	0	20,018,294	0	18,955,229	0.0	0
Program Description:		Provides case 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						
Anticipated Results:		Provide funding for medically necessary secondary and tertiary health treatment for eligible patients						
002	<i>California Children's Services</i>	822,848	0	0	0	822,848	0.0	0
Program Description:		Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) services to eligible patients						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide funding for medically necessary secondary health treatment for eligible patients						
MANDATED Total:		39,796,371	0	20,018,294	0	19,778,077	0.0	0
FUNDED Total:		39,796,371	0	20,018,294	0	19,778,077	0.0	0
Funded Grand Total:		39,796,371	0	20,018,294	0	19,778,077	0.0	0

Departmental Structure

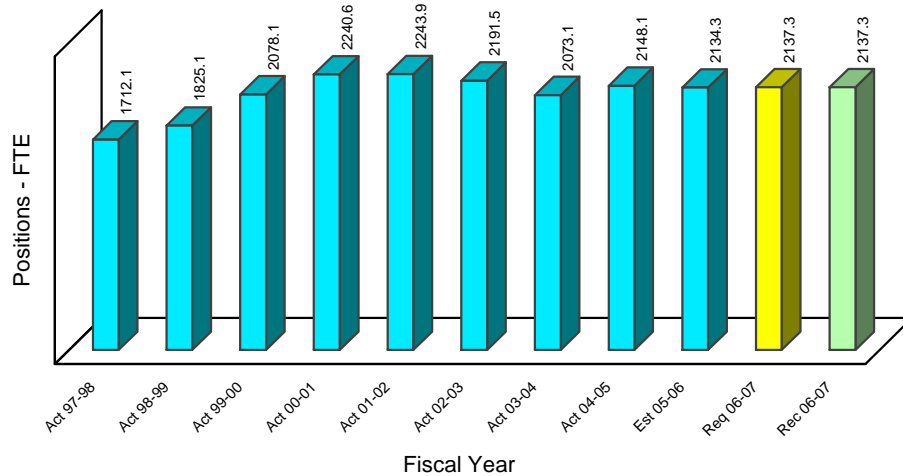
BRUCE WAGSTAFF, Director



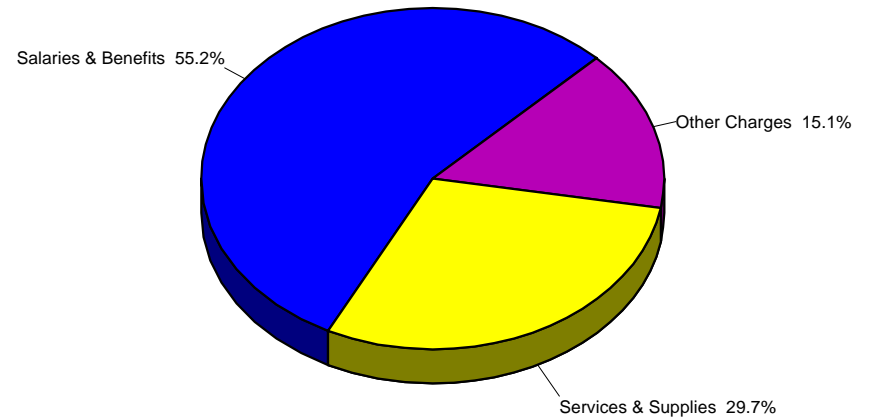
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 8100000 Human Assistance-Administration
DEPARTMENT HEAD: BRUCE WAGSTAFF
CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: Administration
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	117,432,989	130,142,899	138,169,518	148,568,808	148,568,808
Services & Supplies	54,623,090	55,026,624	50,757,192	57,249,615	57,249,615
Other Charges	38,798,016	34,795,918	39,232,733	40,738,983	40,738,983
Equipment	16,169	0	0	0	0
Interfund Charges	6,121,516	12,239,580	12,239,580	10,838,983	10,838,983
Intrafund Charges	11,686,892	11,622,209	11,278,686	11,992,962	11,992,962
SUBTOTAL	228,678,672	243,827,230	251,677,709	269,389,351	269,389,351
Interfund Reimb	-306,801	0	0	-216,599	-216,599
Intrafund Reimb	-2,009,883	-2,958,808	-2,960,547	-3,051,599	-3,051,599
NET TOTAL	226,361,988	240,868,422	248,717,162	266,121,153	266,121,153
Prior Yr Carryover Revenues	2,162,490	716,553	716,553	0	0
	200,361,376	212,263,639	221,892,362	233,577,360	233,577,360
NET COST	23,838,122	27,888,230	26,108,247	32,543,793	32,543,793
Positions	2,148.1	2,134.3	2,136.1	2,137.3	2,137.3

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) and WTW (Welfare-To-Work)** – provides financial support for families with dependent children who experience deprivation due to a parent’s absence, incapacity, death, unemployment or underemployment. WTW is a component of CalWORKs that provides necessary training and support services for adults who are included in the CalWORKs cash aid payment.

- **Cash Assistance Program for Immigrants (CAPI)** – financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.
- **Child Care** – provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training or are working.
- **County Medically Indigent Services Program (CMISP)** – medical services for qualified individuals and General Assistance recipients who are unable to pay and do not qualify for federal or state funded health programs. 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)** – financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.
- **Foster Care (AFDC-FC)** -- provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.
- **General Assistance (GA)** – cash aid 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)** – provides payments to medical service providers for medically necessary health care services for qualified individuals and families.
- **Refugee Cash Assistance (RCA)** – provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following 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 funded program, which provides support services to help over 1,000 homeless General Assistance (GA) applicants and recipients to move toward or achieve self-sufficiency each year.
- **Disability Case Management Program (DCM)** – assists disabled GA recipients in securing federal and state funded assistance through the Supplemental Security Income/State Supplemental Payment or CAPI programs.
- **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.
- **Volunteer Program** – supplements the department's resources by recruiting and placing volunteers in DHA service.

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)** – provides training, education and job search skills to Food Stamp Program participants targeting hard-to-employ GA/Non-Assistance Food Stamp recipients to assist them in obtaining employment.
- **General Assistance Training and Employment (GATE)** – provides pre-employment training, work experience opportunities, and job retention training for employable GA recipients. GATE also provides specialized pre-employment training for non-literate CalWORKs and GA recipients.

2006-07 PROGRAM INFORMATION

Budget Unit: 8100000 Human Assistance - Administration Agency: Countywide Services

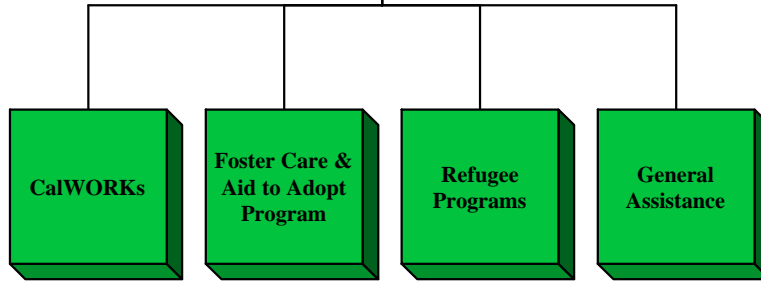
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	CalWORKs & Emp Svs.	155,143,001	0	149,632,166	0	5,510,835	1174.8	62
Program Description:		Provide CalWORKs clients with self-sufficiency 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						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Promote self-sufficiency, increase WTW participation rate to 60%, maintain 500 job placements and average hourly wage of \$8.90 reduce FS error rate to 5%. WPR and FS error rate better than other counties.						
002-A	GA & Emp Svs.	34,649,279	0	20,321,887	0	14,327,392	301.5	32
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						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Promote self-sufficiency for indigents; maintain GA caseload at 4,500. Make eligibility determinations within required timeframes. Reduce Food Stamp error rate to under 5%.						
002-B	GA & Emp Svs.	3,807,919	0	1,694,606	0	2,113,313	31.1	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						
Anticipated Results:		Maintain GA caseload at 4,500 by insuring employment and disability services are provided only to eligible indigent county within established regulations and time frames.						
003-A	Medi-Cal & CMISP	52,892,955	0	52,494,349	0	398,606	504.6	16
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						
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.						
005-A	Foster Care & Adoption Assistance	8,477,072	0	7,207,801	0	1,269,271	87.0	3
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						
Anticipated Results:		Protect the well being of at-risk children by providing cash & medical benefits to foster care providers of children placed in foster care & adoptive homes by Sacramento County CPS & Probation.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>006-A</i>	<i>Reimbursable Svs</i>	26,644	26,644	0	0	0	0.0	0
Program Description:	Staff services for the Sacramento Department of Child Support.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Receive \$1.6 million annually in child support reimbursement for aid payments to recipients.							
<i>006-B</i>	<i>Reimbursable Svs</i>	3,024,955	3,024,955	0	0	0	30.2	24
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							
Anticipated Results:	Program integrity will be maintained and only eligible recipients will receive In Home Supportive Services and county paid medical services.							
<i>007-A</i>	<i>Safety Net Svs</i>	637,348	0	633,827	0	3,521	3.4	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							
Anticipated Results:	Provide economic self-support and full participation in opportunities to refugees who come to Sacramento County for protection from persecution.							
<i>007-B</i>	<i>Safety Net Svs</i>	6,682	0	0	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							
Anticipated Results:	Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.							
<i>007-B</i>	<i>Safety Net Svs</i>	142,221	0	142,221	0	0	0.0	0
Program Description:	Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.							
<i>007-C</i>	<i>Safety Net Svs</i>	47,352	0	47,352	0	0	0.0	0
Program Description:	Provides financial support for various community services programs, including Salvation Army and Dept of Education child care match.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.							
MANDATED Total:		258,855,428	3,051,599	232,174,209	0	23,629,620	2,132.6	138

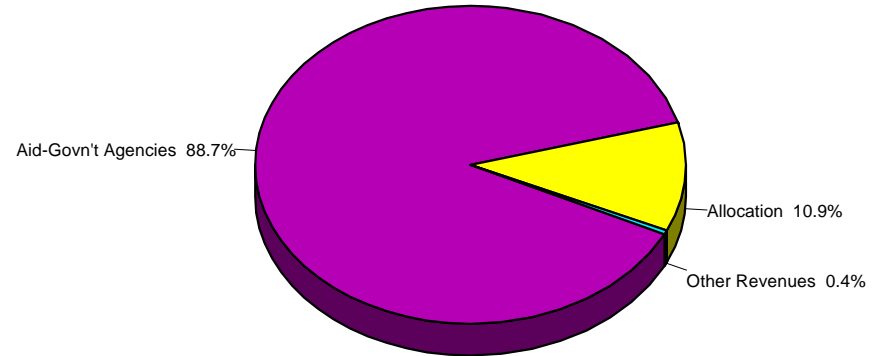
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>002-D</i>	<i>GA & Emp Svs.</i>	275,894	0	0	0	275,894	0.0	0
Program Description:	Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Provides safe and orderly living environments and to provide substance abuse counseling. The objective is to transition individuals to a permanent, stable, independent lifestyle.							
<i>004-B</i>	<i>Housing & Homeless</i>	1,277,238	0	371,000	0	906,238	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,							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Economic self-sufficiency, independence, and well being will be promoted while sheltering homeless residents of Sacramento County.							
<i>004-E</i>	<i>Housing & Homeless</i>	875,766	0	0	0	875,766	0.0	0
Program Description:	Provide shelter services to protect vulnerable county residents.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Provide accessible services to indigent adults. (Debt service for building financial obligation.)							
<i>007-B</i>	<i>Safety Net Svs</i>	4,028,703	216,599	1,032,151	0	2,779,953	4.7	0
Program Description:	Provides financial support for various community services programs, including rape counseling and foster grandparent program.							
Countywide Priority:	2 Safety Net							
Anticipated Results:	Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.							
<i>008-A</i>	<i>Senior Svs</i>	4,076,322	0	0	0	4,076,322	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							
Anticipated Results:	2,240 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:		10,533,923	216,599	1,403,151	0	8,914,173	4.7	0
FUNDED Total:		269,389,351	3,268,198	233,577,360	0	32,543,793	2,137.3	138
Funded Grand Total:		269,389,351	3,268,198	233,577,360	0	32,543,793	2,137.3	138

Departmental Structure

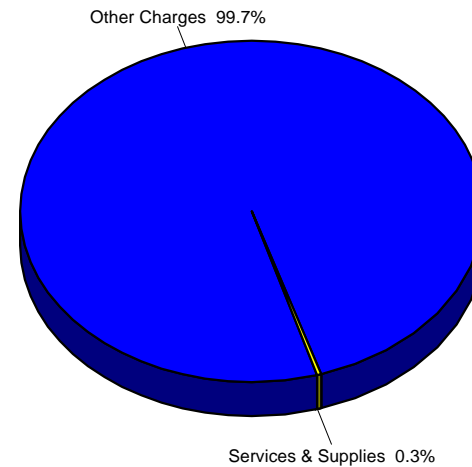
BRUCE WAGSTAFF, Director



Financing Sources



Financing Uses



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

UNIT: 8700000 Human Assistance-Aid Payments
DEPARTMENT HEAD: BRUCE WAGSTAFF

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Services & Supplies	13,200	0	0	0	0
Other Charges	350,465,431	372,556,854	362,836,800	391,808,000	391,808,000
Interfund Charges	927,315	1,064,950	1,064,950	1,099,883	1,099,883
Intrafund Charges	113,518	152,600	152,600	107,600	107,600
NET TOTAL	351,519,464	373,774,404	364,054,350	393,015,483	393,015,483
Revenues	314,041,621	337,197,392	315,999,787	350,238,903	350,238,903
NET COST	37,477,843	36,577,012	48,054,563	42,776,580	42,776,580

PROGRAM DESCRIPTION:

The primary goal of the Department of Human Assistance (DHA) is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. DHA 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 California's Work Opportunity and Responsibilities to Kids (CalWORKs). The most expensive cash-aid programs in terms of net county cost are Foster Care (FC) and General Assistance (GA).

- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
- **CalWORKs** – 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.
- **Cash Assistance Program for Immigrants (CAPI)** – for immigrants who were in the U.S.A. prior to August 21, 1996, or sponsored immigrants who enter the U.S.A. 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.

- **Foster Care (AFDC-FC)** – pays for care of children placed in licensed family homes, group homes, or homes certified by Foster Family Agencies.
- **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.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid 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 of America.

2006-07 PROGRAM INFORMATION

Budget Unit: 8700000 Human Assistance - Aid Payments Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>CalWORKs/Employment Services</i>	197,304,000	0	192,300,520	0	5,003,480	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						
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	<i>GA Indigent Medical Care</i>	0	0	0	0	0	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:		2 Safety Net						
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.						
002	<i>GA/Employment Services</i>	14,355,883	0	0	0	14,355,883	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						
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.						
005	<i>Foster Care</i>	155,772,000	0	138,814,972	0	16,957,028	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						
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.						
007	<i>Safety Net</i>	11,076,000	0	11,076,000	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						
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:		378,507,883	0	342,191,492	0	36,316,391	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
002	<i>GA/Employment Services</i>	107,600	0	0	0	107,600	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						
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	<i>Foster Care</i>	14,400,000	0	8,047,411	0	6,352,589	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						
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.						
DISCRETIONARY Total:		14,507,600	0	8,047,411	0	6,460,189	0.0	0
FUNDED Total:		393,015,483	0	350,238,903	0	42,776,580	0.0	0
Funded Grand Total:		393,015,483	0	350,238,903	0	42,776,580	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: LYNN FRANK

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Other Charges	43,817,175	49,349,204	48,478,673	53,823,229	53,823,229
NET TOTAL	43,817,175	49,349,204	48,478,673	53,823,229	53,823,229
Prior Yr Carryover Revenues	273,557	0	0	0	0
	42,089,295	48,691,510	41,154,235	46,580,288	46,580,288
NET COST	1,454,323	657,694	7,324,438	7,242,941	7,242,941

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.

2006-07 PROGRAM INFORMATION

Budget Unit: 7250000 In-Home Support Services Provider Payments Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001 IHSS Provider Payments	53,823,229	0	46,580,288	0	7,242,941	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 Anticipated Results: Provide funding for IHSS provider payments and health benefits							
MANDATED Total:	53,823,229	0	46,580,288	0	7,242,941	0.0	0
FUNDED Total:	53,823,229	0	46,580,288	0	7,242,941	0.0	0
Funded Grand Total:	53,823,229	0	46,580,288	0	7,242,941	0.0	0

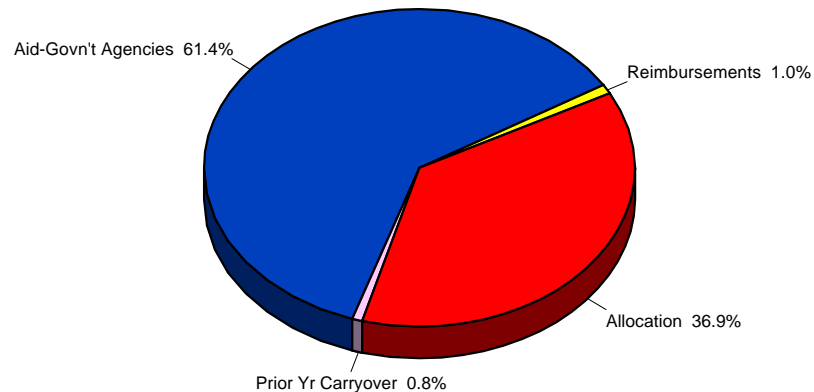
Departmental Structure

LYNN FRANK, Director

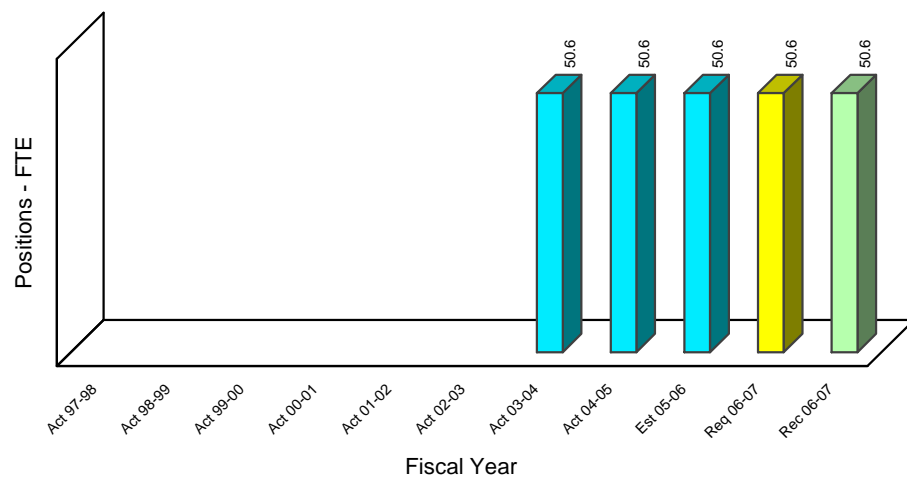


**Health Care
Services for
Detained Juveniles**

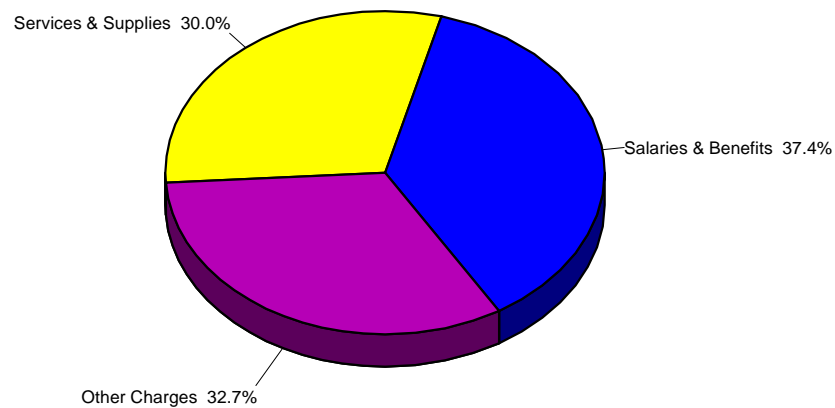
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7230000 Juvenile Medical Services
 DEPARTMENT HEAD: LYNN FRANK

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	3,497,770	3,680,212	3,617,192	4,135,984	4,135,984
Services & Supplies	1,097,351	1,195,034	1,423,975	1,496,098	1,496,098
Other Charges	2,236,800	3,252,056	3,014,738	3,614,738	3,614,738
Interfund Charges	0	6,166	6,166	6,166	6,166
Intrafund Charges	1,160,962	1,478,833	1,637,652	1,814,570	1,814,570
SUBTOTAL	7,992,883	9,612,301	9,699,723	11,067,556	11,067,556
Intrafund Reimb	-142,275	-108,400	-108,400	-108,400	-108,400
NET TOTAL	7,850,608	9,503,901	9,591,323	10,959,156	10,959,156
Prior Yr Carryover	825,091	625,574	625,574	87,437	87,437
Revenues	5,061,364	6,614,830	6,614,815	6,792,955	6,792,955
NET COST	1,964,153	2,263,497	2,350,934	4,078,764	4,078,764
Positions	50.6	50.6	50.6	50.6	50.6

PROGRAM DESCRIPTION:

- The Department of Health and Human Services (DHHS) 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.

2006-07 PROGRAM INFORMATION

Budget Unit: 7230000 Juvenile Medical Services Agency: Countywide Services

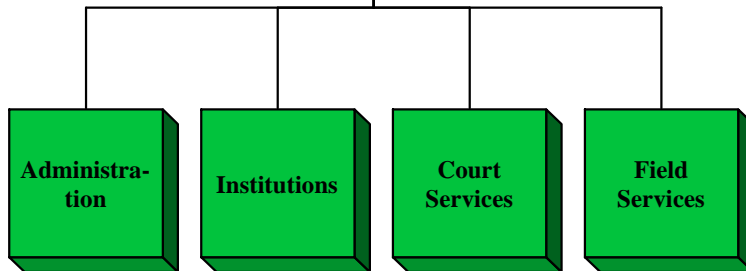
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Juvenile Medical Services</i>	10,467,556	108,400	6,792,955	87,437	3,478,764	50.6	0
Program Description:		Provides medical care for detained minors						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide mandated health care services for detained minors.						
MANDATED Total:		10,467,556	108,400	6,792,955	87,437	3,478,764	50.6	0
FUNDED Total:		10,467,556	108,400	6,792,955	87,437	3,478,764	50.6	0

CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: MANDATED						
001	<i>Juvenile Medical Services</i>	600,000	0	0	0	600,000	0.0	0
Program Description:		Provides additional Mental Health Services at the expanded Juvenile Hall facility						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide mandated health care services for detained minors.						
MANDATED Total:		600,000	0	0	0	600,000	0.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		600,000	0	0	0	600,000	0.0	0

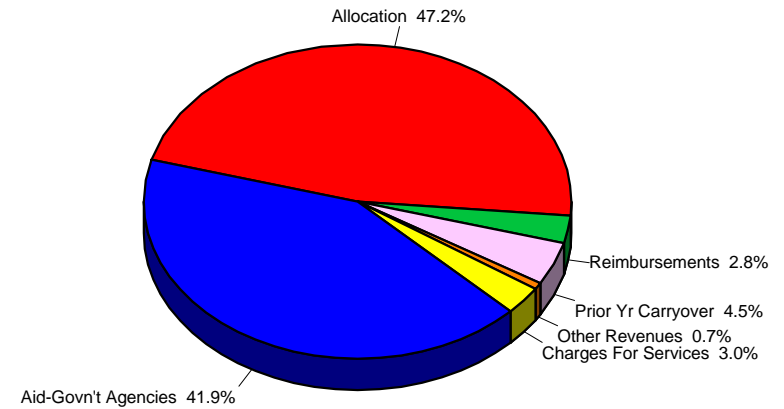
Funded Grand Total: 11,067,556 108,400 6,792,955 87,437 **4,078,764** 50.6 0

Departmental Structure

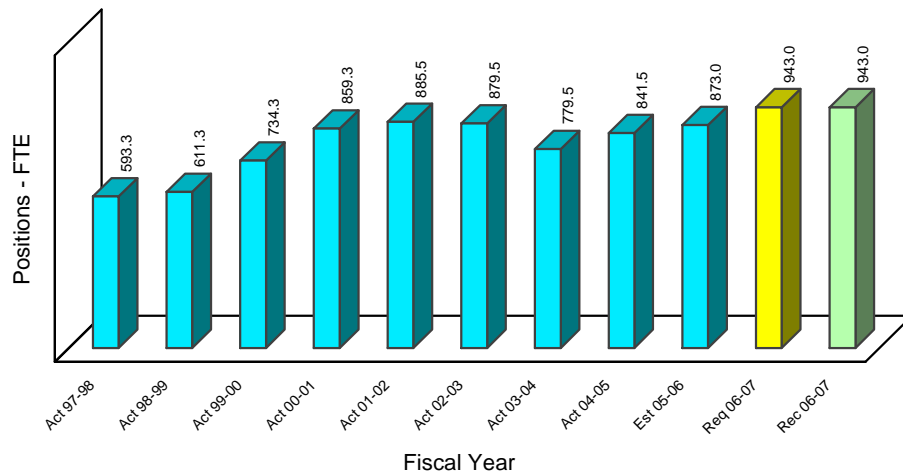
VERNE L. SPEIRS, Chief Probation Officer



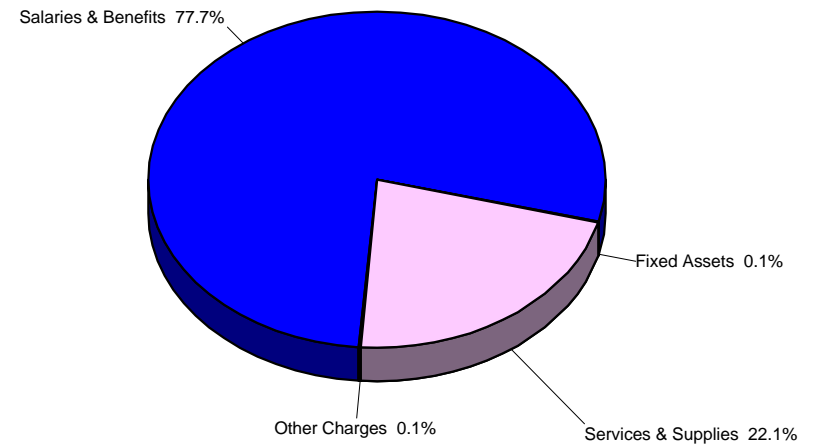
Financing Sources



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: 2006-07

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

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	61,196,894	73,203,443	77,902,435	90,604,258	90,604,258
Services & Supplies	16,496,129	22,184,076	20,119,652	22,639,557	22,639,557
Other Charges	20,396	93,703	98,703	148,443	148,443
Equipment	78,228	97,703	125,000	105,000	105,000
Interfund Charges	21,713	19,117	19,117	19,871	19,871
Intrafund Charges	1,900,322	2,785,100	2,797,608	3,135,835	3,135,835
SUBTOTAL	79,713,682	98,383,142	101,062,515	116,652,964	116,652,964
Intrafund Reimb	-2,817,556	-2,901,087	-3,204,599	-3,242,185	-3,242,185
NET TOTAL	76,896,126	95,482,055	97,857,916	113,410,779	113,410,779
Prior Yr Carryover Revenues	6,590,160 42,750,318	10,207,077 48,315,175	10,207,077 48,650,272	5,227,669 53,175,290	5,227,669 53,175,290
NET COST	27,555,648	36,959,803	39,000,567	55,007,820	55,007,820
Positions	841.5	873.0	872.5	943.0	943.0

PROGRAM DESCRIPTION:

The Probation Department is a member of the Criminal Justice System and receives both its authority and mandates from state law. The 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 presentence reports for both adult and juvenile courts and juvenile fitness reports. Reports include dispositional recommendations for the offender, including placement, sentencing sanctions and victim restitution.
- Monitors and ensures adult and juvenile offenders are in compliance with court-ordered conditions of probation.

- Manages and maintains the Boys Ranch and Warren E. Thornton Youth Center (WETYC) youth commitment facilities which are part of the continuum of sanctions available to the Juvenile Court.
- Manages the Community Protection and Treatment Program (CPTP), which enables committed youth to serve their custody commitments in the community rather than in residence at the Boys Ranch or WETYC.
- Manages the Integrated Model for Placement, Case Management and Treatment (IMPACT) program, a comprehensive assessment and pre-placement program with intensive follow-up case management services for minors experiencing a first-time placement.
- Provides a crisis resolution program, truancy services and a shelter care program for juveniles and their families.

2006-07 PROGRAM INFORMATION

Budget Unit: 6700000 Probation		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Juvenile Justice Commission	4,000	0	0	0	4,000	0.0	0
Program Description: Inspects jails, juvenile institutions & other facilities								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Regular inspections & reports that ensure Title 15 standards are met.								
002-A	Home Supervision	1,852,863	0	1,713,673	83,642	55,548	13.0	7
Program Description: Electronic Monitoring Program that allows minors to remain at home								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Pre- and post-dispositional alternative to detention in Juvenile Hall. Helps alleviate overcrowding. Includes electronic monitoring and contact by PO. Violators may be remanded to Juvenile Hall. Success measured by number, who are not remanded.								
003-A	Placement Supervision	3,774,639	0	3,453,429	193,022	128,188	30.0	14
Program Description: Provides assessment, placement & supervision of minors								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Appropriate placement in residential facilities of juvenile offenders, whom the Court has removed from their homes. Some juveniles receive comprehensive needs assessment at the Sacramento Assessment Center. Measure program success by reunification with family and reduced subsequent arrests.								
006-A	Adult Court Investigation	5,528,674	0	1,625,947	315,269	3,587,458	50.0	1
Program Description: Conducts presentence investigations on adult offenders								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Presentence investigation and drug diversion monitoring provide information required for prudent and legal recommendations to the Court. Number and timeliness of completed reports to the Court reflects success.								
007-A	Juvenile Field Supervision	4,523,571	0	4,087,161	227,766	208,644	35.0	27
Program Description: Provides monitoring & supervision of juvenile offenders								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
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 monthly.								
008-A	Juvenile Intake & Investigation	14,510,989	0	13,156,553	813,908	540,528	126.5	2
Program Description: Processes court referrals and prepares court reports								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
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. Measures success by number and timeliness of reports and number of hearings conducted.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>009</i>	Boys Ranch	9,874,106	0	2,592,360	424,648	6,857,098	66.0	10
Program Description:	Provides detention program for male wards sentenced by the Court							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Enhance public safety and offender accountability/competency through secure commitment of older male juvenile offenders with a history of serious delinquency. Advancement through program levels and success during furlough measures success.							
<i>010</i>	Warren E. Thornton Youth Center	9,378,696	0	1,509,635	366,741	7,502,320	57.0	4
Program Description:	Provides co-educational facility for sentenced delinquents							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
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.							
<i>011-A</i>	Juvenile Hall	29,611,633	81,568	10,847,742	1,418,709	17,263,614	220.0	19
Program Description:	Provides secure detention for minors							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Enhances public safety while providing safe and secure environment for juvenile offenders pending Court or program placement. Success measured daily by number and type of incidents, including, but not limited to, medical treatment, school participation and release.							
<i>014-A</i>	Adult Field	5,222,779	21,876	1,631,530	267,142	3,302,231	41.5	28
Program Description:	Provides supervision of adult offenders							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
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 identified high-risk gang members. Other select high risk adult offenders seen on an as needed basis. Success measured by the rate of compliance and decrease in probation violations.							
<i>020-A</i>	Day Reporting Center	1,747,915	0	1,415,754	64,341	267,820	10.0	6
Program Description:	Non-residential day treatment facility for juvenile offenders							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Non-residential facility providing education, treatment and rehabilitation programming for juvenile offenders, coupled with a program of intensive field supervision. Probation officers have daily and/or weekly face to face contact with probationers. Success is measured through a higher rate of compliance with conditions of probation, including counseling, restitution and school attendance.							
<i>021-A</i>	Administrative Divisions	0	0	0	0	0	60.0	11
Program Description:	Personnel allocated to various programs							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
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. Total appropriation is \$8,740,224 allocated to the operating unit based on full-time equivalents.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
025	<i>SCPA Representative</i>	116,406	0	105,699	6,434	4,273	1.0	0
Program Description: Provides union release time for the SCPA President								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Improve communication with employee organization. Sacramento County Probation Association (SCPA) represents Probation line staff. This provision is contractual as agreed upon in the labor agreement between the County of Sacramento and SCPA, effective until June 30, 2006.								
026-A	<i>Community partnerships (Informal Supervision)</i>	1,291,714	0	1,032,330	67,558	191,826	10.5	4
Program Description: Provides monitoring & informal supervision of juvenile offenders								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
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. Measure success by number of cases dismissed.								
029	<i>Sacramento Assessment Center</i>	493,313	0	85,000	0	408,313	0.0	0
Program Description: Comprehensive assessment of detained placement youth								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Comprehensive needs assessment and case plan for certain 11-17 year-olds pending placement. 21-bed non-secure facility. Measure success by fewer days in Juvenile Hall pending placement, increased reunifications with family and fewer subsequent arrests.								
031	<i>Standards and Training</i>	353,000	0	0	0	353,000	0.0	0
Program Description: State correctional training								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide ongoing education and training to staff in order to provide the necessary tools to perform their duties effectively and legally. Training is provided at the minimum STC standard.								
033-A	<i>Prop 36</i>	602,673	548,087	3,490	30,562	20,534	5.0	5
Program Description: Provides supervision for offenders in drug treatment mandated by Proposition 36								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Promote recovery from substance abuse among 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. Measure success by number of program completions.								
034	<i>Community Protection & Treatment Program</i>	1,843,218	0	1,271,783	51,472	519,963	8.0	2
Program Description: Intensive supervision and treatment services in lieu of incarceration.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: An alternative to residential treatment at Youth Center & Boys Ranch to alleviate overcrowding. Program uses electronic monitoring, intensive Probation Officer contact and treatment services in the community. Violators may be remanded to custody. Advancement through preset levels measures success.								
MANDATED Total:		90,730,189	651,531	44,532,086	4,331,214	41,215,358	733.5	140

<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>	281,367	233,079	0	12,868	35,420	2.0	2
	Program Description: Multi-agency team which targets major drug offenders							
	Countywide Priority: 1 Discretionary Law Enforcement							
	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>	261,103	0	239,691	12,868	8,544	2.0	2
	Program Description: Multi-agency vehicle theft suppression task force							
	Countywide Priority: 1 Discretionary Law Enforcement							
	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>	3,015,713	0	2,724,774	151,844	139,095	24.0	0
	Program Description: Provides monitoring & supervision of juvenile offenders							
	Countywide Priority: 1 Discretionary Law Enforcement							
	Anticipated Results: Increased 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.							
013-A	<i>Drug Court</i>	1,432,397	404,089	34,300	38,604	955,404	6.0	2
	Program Description: Provides intensive drug treatment program in-lieu of prosecution							
	Countywide Priority: 5 Prevention/Intervention Programs							
	Anticipated Results: Program designed to promote recovery from substance abuse in non-violent adult offenders with a history drug addiction. Probation monitors individuals to completion of 10-12 month intensive counseling program. Success is indicated by program graduation and dismissal of offense or termination of probation.							
014-B	<i>Adult Field</i>	5,658,010	23,700	1,767,490	289,404	3,577,416	45.0	0
	Program Description: Provides supervision of adult offenders							
	Countywide Priority: 1 Discretionary Law Enforcement							
	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 identified high-risk gang members. Other select high risk adult offenders seen on an as needed basis. Success measured by the rate of compliance and decrease in probation violations.							
016-A	<i>Justice Grant</i>	658,901	0	442,430	38,604	177,867	6.0	3
	Program Description: Funds the Juvenile Court Violent Offender Unit							
	Countywide Priority: 1 Discretionary Law Enforcement							
	Anticipated Results: Process juvenile cases involving the most serious and violent offenses. Smaller caseloads allow more thorough investigation and reporting within strict timelines. Measure success by number of reports annually.							

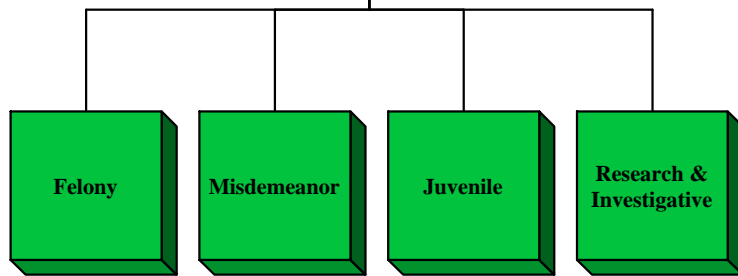
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
017-A	<i>QATA</i>	39,520	39,520	0	0	0	0.0	0
Program Description: Quality assurance and technical support for group homes								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Increase & ensure quality of group homes by developing and providing training. Multi-agency team includes 1 Probation retired annuitant who evaluates group homes against current regulations & required standards. Identify and provide needed training.								
018	<i>Neighborhood Accountability Boards</i>	536,796	0	200,250	32,170	304,376	5.0	0
Program Description: Community-based project for first-time, non-violent juveniles								
Countywide Priority: 5 Prevention/Intervention Programs								
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-B	<i>JJCPA Program Monitoring /Evaluation & Reporting Unit</i>	238,390	0	110,150	19,302	108,938	3.0	1
Program Description: Unit provides for the data collection, reporting and program evaluation elements as mandated by the Correction Standards Authority (CSA)								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: The unit provides for the data collection, reporting and program evaluation elements as mandated by the Correction Standards Authority. These functions are required in order to receive and maintain funding . The unit collects and analyzes program outcome data; assists with the preparation of program budgets, contracts and MOU's and submits required reports to CSA and BOS.								
022-A	<i>Neighborhood Alternative Center</i>	3,616,545	0	2,285,508	154,417	1,176,620	24.0	3
Program Description: Accepts intakes from law enforcement agencies as mandated by 626.5 WIC. Provides crisis counseling and services for status offenders								
Countywide Priority: 5 Prevention/Intervention Programs								
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. Provide mandated intake services for specified youth. Complete risk assessments on all participants. Refer for appropriate services. Measure success by number of interventions/referrals.								
024	<i>Apartment Complex Program</i>	358,383	0	100	12,868	345,415	2.0	1
Program Description: Provides services to families in a selected apartment complex								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Funding provides for immediate link to multiple services through an on-site, multiple-agency office at the Sienna Vista Apartments where many residents are multi-service users.								
026-B	<i>Community Partnership's Prog</i>	553,592	0	442,427	28,953	82,212	4.5	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								
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.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
030	<i>Restorative Justice</i>	10,000	0	0	0	10,000	0.0	0
Program Description: Program to further restorative justice principles								
Countywide Priority: 5 Prevention/Intervention Programs								
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	<i>Proposition 36</i>	1,808,019	1,644,262	11,183	91,685	60,889	14.0	2
Program Description: Provides supervision for offenders in drug treatment mandated by Proposition 36								
Countywide Priority: 5 Prevention/Intervention Programs								
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.								
035	<i>JABG-Juvenile Accountability Grant</i>	123,401	0	123,401	0	0	0.0	0
Program Description: Correction Standards Authority grant providing for improved juvenile offender accountability.								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Comprises two components: The Legal XML® Offender Data Sharing project will improve sharing of information within the Juvenile Justice System; Continuation of the Truancy Impact Program (TIP) will reduce truancy and subsequent criminal behaviors.								
036	<i>CAL-MMET Program</i>	294,158	246,004	100	12,868	35,186	2.0	1
Program Description: Provides a Multi-Jurisdictional Methamphetamine Enforcement Team								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Eliminate the production & distribution of methamphetamine through a state-funded multi-jurisdictional task force that includes 2 Probation staff. Site identification, perpetrator identification and arrest will signal program success.								
038	<i>Juvenile Phone Fund</i>	111,400	0	111,400	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								
Anticipated Results: Provides funding for essential institutional program costs and treatment services that promote improved behavior.								
039	<i>Asset Seizure</i>	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								
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:		19,047,695	2,590,654	8,543,204	896,455	7,017,382	139.5	17
FUNDED Total:		109,777,884	3,242,185	53,075,290	5,227,669	48,232,740	873.0	157

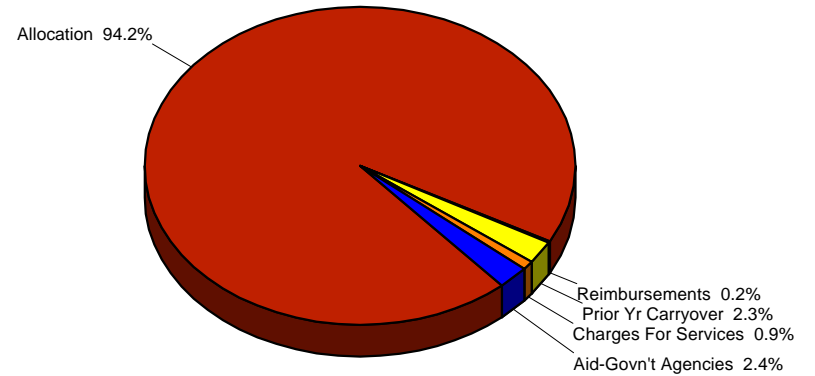
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS	Program Type: MANDATED						
<i>011-B Juvenile Hall</i>	6,875,080	0	100,000	0	6,775,080	70.0	2
Program Description:	Provides secure detention for minors						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Enhances public safety while providing safe and secure environment for juvenile offenders pending Court or program placement. Success measured daily by number and type of incidents, including, but not limited to, medical treatment, school participation and release.						
MANDATED Total:	6,875,080	0	100,000	0	6,775,080	70.0	2
CEO RECOMMENDED ADDITIONAL REQUESTS Total:	6,875,080	0	100,000	0	6,775,080	70.0	2
Funded Grand Total:	116,652,964	3,242,185	53,175,290	5,227,669	55,007,820	943.0	159

Departmental Structure

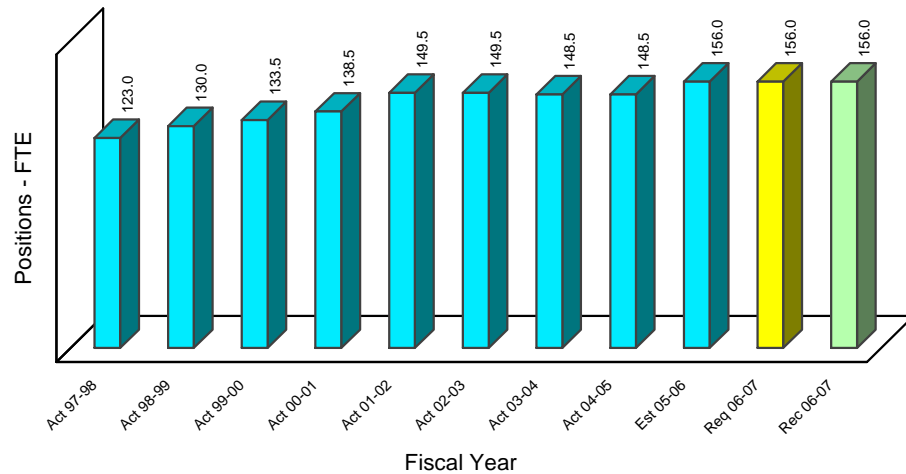
PAULINO DURAN, Public Defender



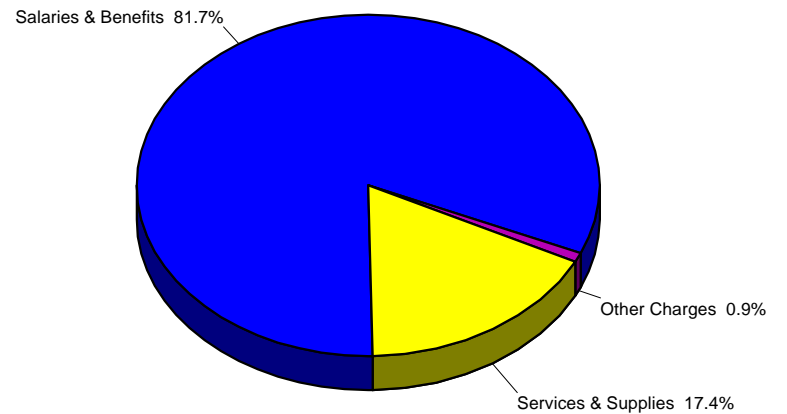
Financing Sources



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: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	16,352,034	17,541,049	17,923,535	19,425,883	19,425,883
Services & Supplies	3,140,675	3,522,157	3,498,839	3,502,762	3,502,762
Other Charges	122,182	113,058	202,917	213,639	213,639
Equipment	12,181	3,978	0	0	0
Interfund Charges	13,055	0	17,942	0	0
Intrafund Charges	424,594	579,228	420,381	645,714	645,714
SUBTOTAL	20,064,721	21,759,470	22,063,614	23,787,998	23,787,998
Intrafund Reimb	-35,753	-41,000	-41,000	-41,000	-41,000
NET TOTAL	20,028,968	21,718,470	22,022,614	23,746,998	23,746,998
Prior Yr Carryover	369,634	583,556	583,556	555,065	555,065
Revenues	716,088	767,050	664,050	783,265	783,265
NET COST	18,943,246	20,367,864	20,775,008	22,408,668	22,408,668
Positions	148.5	156.0	154.5	156.0	156.0

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, in “failure to provide child support” cases, and in appropriate family law and probate 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.

2006-07 PROGRAM INFORMATION

Budget Unit: 6910000 Public Defender Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001 Indigent Defense	23,787,998	41,000	783,265	555,065	22,408,668	156.0	26
Program Description:	Provide quality legal representation for indigent defendants						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Percentage of felony trials that result in acquittals, significant reduction of charges or hung jury.						
MANDATED Total:	23,787,998	41,000	783,265	555,065	22,408,668	156.0	26
FUNDED Total:	23,787,998	41,000	783,265	555,065	22,408,668	156.0	26
Funded Grand Total:	23,787,998	41,000	783,265	555,065	22,408,668	156.0	26

TOBACCO LITIGATION SETTLEMENT

7220000

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

UNIT: 7220000 Tobacco Litigation Settlement

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

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

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Other Charges	-1,135	606,183	3,641,972	929,043	929,043
Interfund Charges	5,324,051	5,151,701	5,242,490	5,189,429	5,189,429
Total Finance Uses	5,322,916	5,757,884	8,884,462	6,118,472	6,118,472
Means of Financing					
Fund Balance	1,473,922	2,283,184	2,283,184	4,436,464	4,436,464
Fines/Forfeitures/Penalties	3,095,742	0	3,316,603	0	0
Use Of Money/Prop	3,036,460	1,858,083	3,284,675	1,682,008	1,682,008
Other Revenues	0	51,154,157	0	0	0
Total Financing	7,606,124	55,295,424	8,884,462	6,118,472	6,118,472

PROGRAM DESCRIPTION:

- The Tobacco Litigation Settlement (TLS) (Fund 008), 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. TLS revenues received prior to the bond sale were used to support the projects to be financed out of this fund in the 2000-01 Fiscal Year. 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 (endowment funds) for 15 years. The remainder of the proceeds of the bond sale are being used for several capital projects approved by the Board of Supervisors.
- The Board of Supervisors allocated revenue from the long-term investment to county departments, other local governments, and community organizations for the operation of health, youth, and tobacco cessation/prevention and education programs.

2006-07 PROGRAM INFORMATION

Budget Unit: 7220000 Tobacco Litigation Settlement Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Program Type: SELF-SUPPORTING							
001 <i>Programs and Initiatives</i>	2,151,029	0	1,682,008	469,021	0	0.0	0	
Program Description: Allocations to County Departments Countywide Priority: 3 Quality of Life Anticipated Results: Provides funding for County operated programs that address challenges throughout Sac County								
002 <i>Community Programs and Initiatives</i>	3,967,443	0	0	3,967,443	0	0.0	0	
Program Description: Allocations to Community Based Organizations Countywide Priority: 3 Quality of Life Anticipated Results: Provides funding for community programs that address challenges throughout Sac County								
SELF-SUPPORTING Total:		6,118,472	0	1,682,008	4,436,464	0	0.0	0
FUNDED Total:		6,118,472	0	1,682,008	4,436,464	0	0.0	0
Funded Grand Total:		6,118,472	0	1,682,008	4,436,464	0	0.0	0

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2820000 Veteran's Facility			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2006-07		CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Property Management FUND: GENERAL			
Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Services & Supplies	16,248	16,400	16,400	20,000	20,000
NET TOTAL	16,248	16,400	16,400	20,000	20,000
Prior Yr Carryover	48	56	56	0	0
Revenues	4	0	0	0	0
NET COST	16,196	16,344	16,344	20,000	20,000

PROGRAM DESCRIPTION:

This budget unit provides General Fund financing for the Veteran's Services Meeting Hall located on Stockton Boulevard. The Veterans' Affiliated Council,

which consists of approximately 40 Veterans' organizations, utilizes this facility.

2006-07 PROGRAM INFORMATION

Budget Unit: 2820000 **Veteran's Facility** **Agency:** Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
---------------------------------	----------------	--------------------------------	----------	-----------	----------------	----------	----------

FUNDED Program Type: **DISCRETIONARY**

001	Property Management	20,000	0	0	0	20,000	0.0	0
Program Description: Property Management for Veterans Meeting Hall								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Leased facility to accommodate 100% of the meeting and storage needs for the local Veteran's Affiliated Council (approximately 40 Veteran's organizations).								

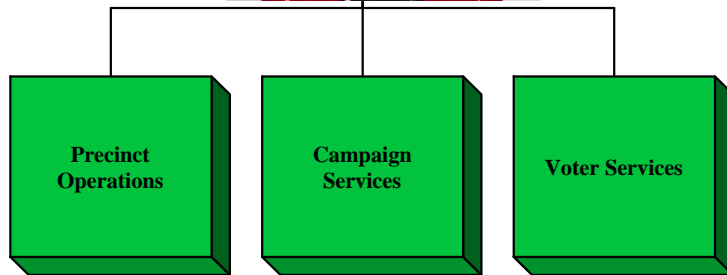
DISCRETIONARY Total: 20,000 0 0 0 20,000 0.0 0

FUNDED Total:	20,000	0	0	0	20,000	0.0	0
----------------------	--------	---	---	---	--------	-----	---

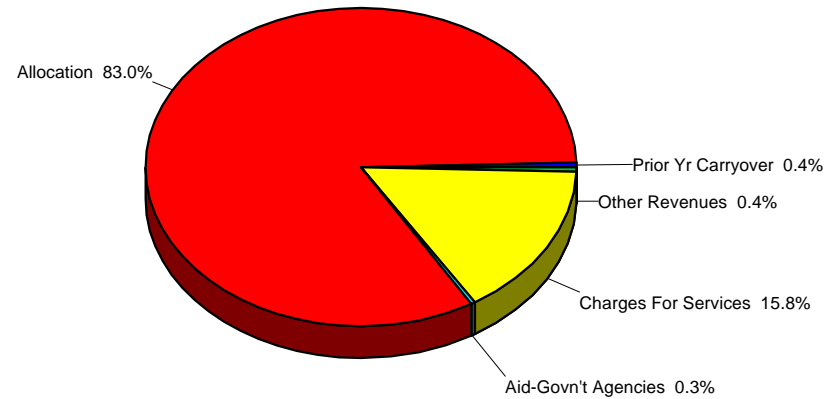
Funded Grand Total: 20,000 0 0 0 20,000 0.0 0

Departmental Structure

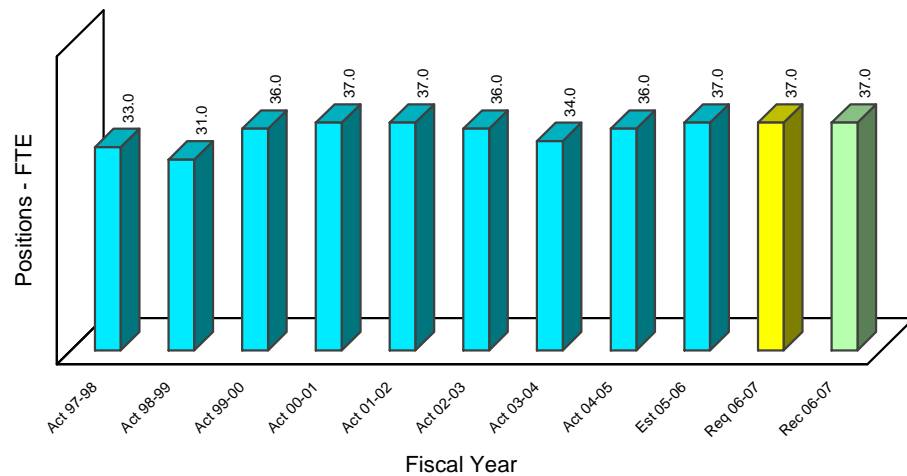
JILL LAVINE, Registrar of Voters



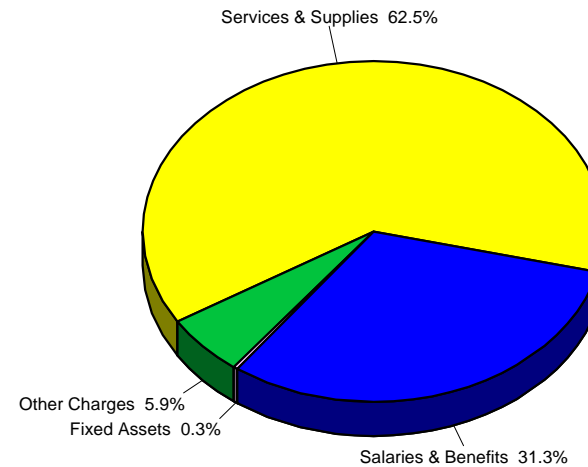
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 4410000 Voter Registration And Elections
 DEPARTMENT HEAD: JILL LAVINE

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Elections
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	3,068,937	3,082,961	3,517,624	3,547,789	3,547,789
Services & Supplies	5,229,859	6,473,189	6,976,971	7,065,244	7,065,244
Other Charges	6,436,863	1,958,662	1,958,662	669,222	669,222
Equipment	52,978	614,320	0	36,000	36,000
Intrafund Charges	6,190	10,339	10,339	12,028	12,028
NET TOTAL	14,794,827	12,139,471	12,463,596	11,330,283	11,330,283
Prior Yr Carryover	50,000	1,129,136	1,129,136	50,000	50,000
Revenues	8,850,849	1,115,097	934,400	1,872,771	1,872,771
NET COST	5,893,978	9,895,238	10,400,060	9,407,512	9,407,512
Positions	36.0	37.0	37.0	37.0	37.0

PROGRAM DESCRIPTION:

- Registers voters and maintains voter files.
- Receives and files candidate nomination papers.
- Receives and certifies citizen-initiated petitions.
- Administers campaign disclosure laws.
- Administers elections for federal, state, school and special districts, municipal and internal county employee elections.

2006-07 PROGRAM INFORMATION

Budget Unit: 4410000 Voter Registration & Elections Agency: Countywide Services

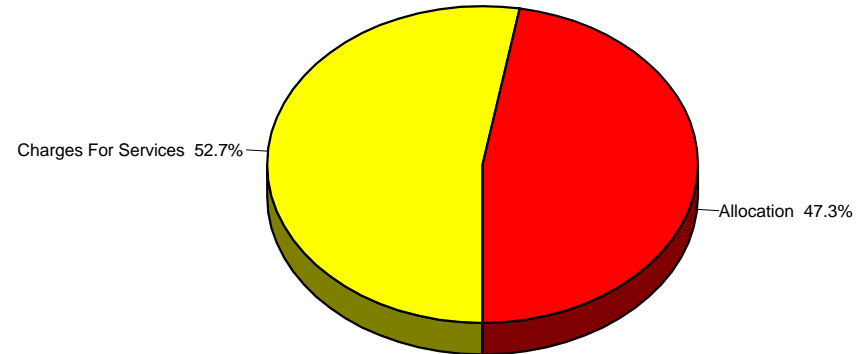
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Elections</i>	11,330,283	0	1,872,771	50,000	9,407,512	37.0	2
Program Description: Voter Registratiion and Elections								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide means for an election of representatives with full access and confidence in results.								
MANDATED Total:		11,330,283	0	1,872,771	50,000	9,407,512	37.0	2
FUNDED Total:		11,330,283	0	1,872,771	50,000	9,407,512	37.0	2
Funded Grand Total:		11,330,283	0	1,872,771	50,000	9,407,512	37.0	2

Departmental Structure

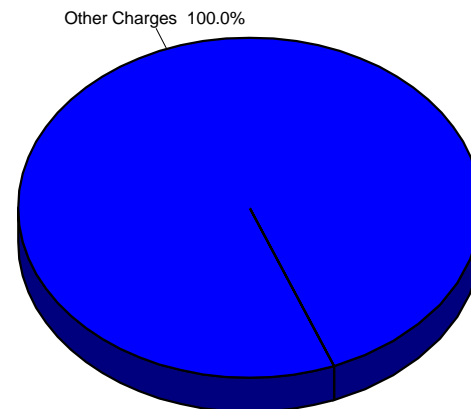
FRANK E. CARL, Director



Financing Sources



Financing Uses



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

UNIT: 3260000 Wildlife Services
 DEPARTMENT HEAD: FRANK E. CARL

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Other Charges	80,506	91,470	91,470	96,070	96,070
NET TOTAL	80,506	91,470	91,470	96,070	96,070
Prior Yr Carryover Revenues	2,709 48,136	2,151 49,009	2,151 49,009	0 50,588	0 50,588
NET COST	29,661	40,310	40,310	45,482	45,482

PROGRAM DESCRIPTION:

- Wildlife Services is a cooperative program with the United States Department of Agriculture (USDA) and the County. The program provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock throughout the County. Most incorporated cities within the County are now participating, financially, in the program, commensurate to the services provided to their residents.

2006-07 PROGRAM INFORMATION

Budget Unit: 3260000 Wildlife Services

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Wildlife Services</i>	96,070	0	50,588	0	45,482	0.0	0
Program Description:		Control of non-domestic animals posing a risk to public health & safety, or damaging property.						
Countywide Priority:		3 Quality of Life						
Anticipated Results:		Program funding will provide resolution in 2000 cases of non-domestic animals posing a risk to public health & safety or damaging property within Sacramento County.						
DISCRETIONARY Total:		96,070	0	50,588	0	45,482	0.0	0
FUNDED Total:		96,070	0	50,588	0	45,482	0.0	0
Funded Grand Total:		96,070	0	50,588	0	45,482	0.0	0