

COUNTYWIDE SERVICES AGENCY

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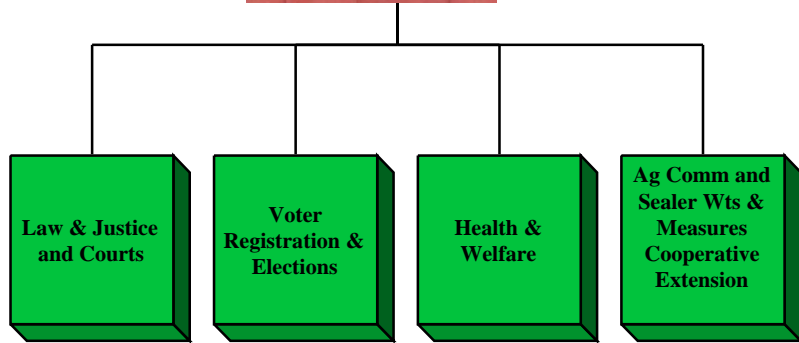
COUNTYWIDE SERVICES AGENCY

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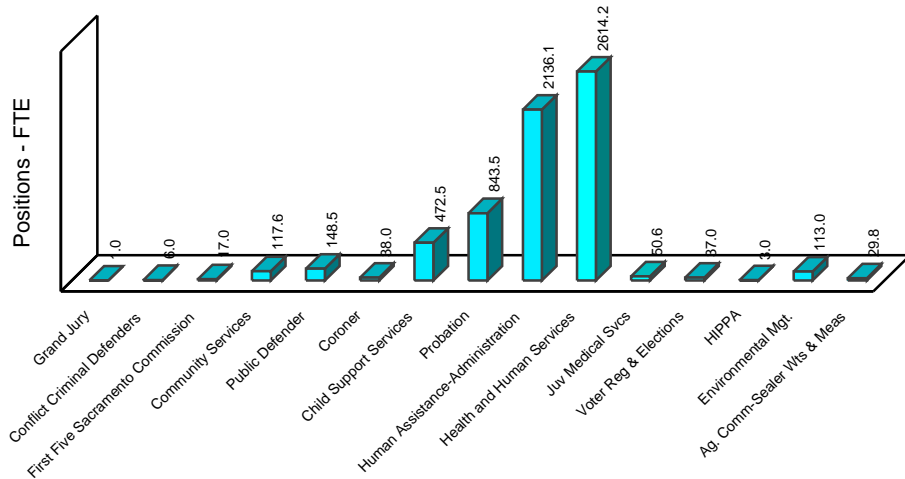
INTRODUCTION

Agency Structure

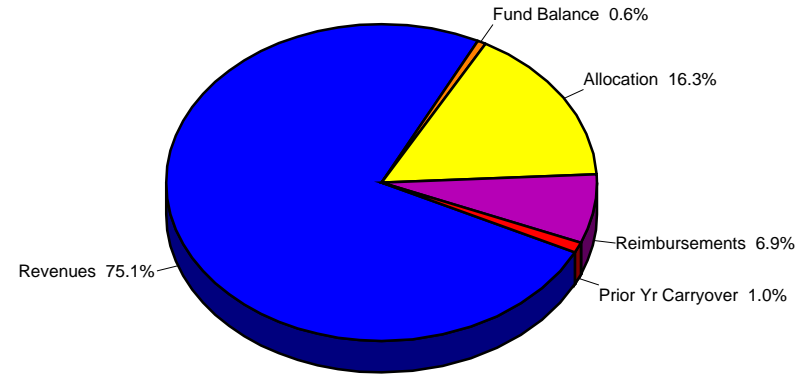
PENELOPE CLARKE, Agency Administrator



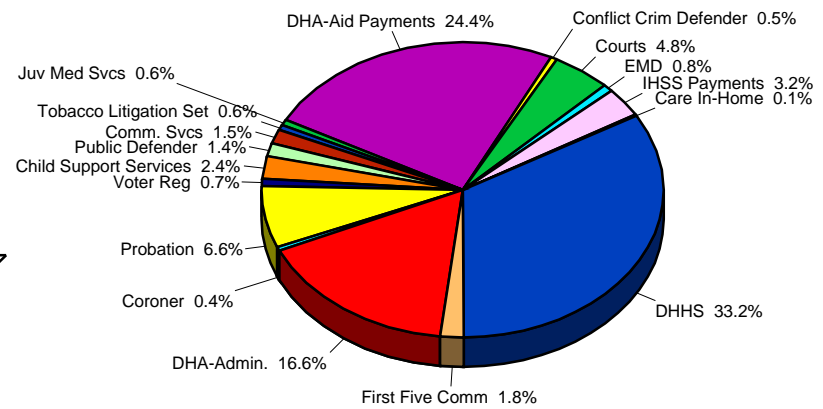
Staffing



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. Additionally, the Agency facilitates the processes related to budget and Board of Supervisors agenda items for the Sheriff's Department and Office of the District Attorney. 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, Conflict Criminal Defenders, Cooperative Extension, Coroner, Environmental Management (EMD), First Five 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.

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 Five 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.

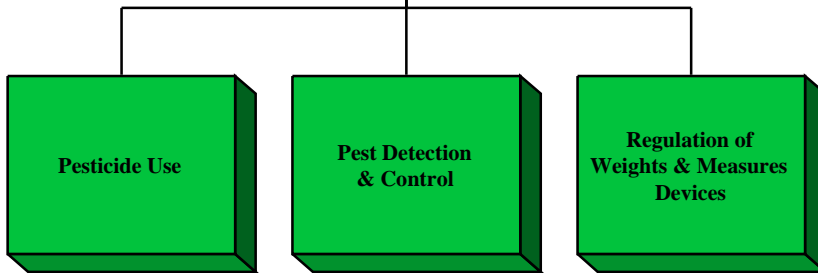
Agency Fund Centers/Departments

Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$3,193,940	\$1,910,765	\$1,283,175	29.8
001A	6760000	Care In Homes and Institutions	1,391,504	965,904	425,600	0.0
001A	5810000	Child Support Services	35,946,421	36,016,950	-70,529	472.5
001A	5510000	Conflict Criminal Defenders	7,743,396	479,041	7,264,355	6.0
001A	4660000	Contribution to Human Rights & Fair Housing	84,529	0	84,529	0.0
001A	4522000	Contribution to Law Library	746,748	168,315	578,433	0.0
001A	3310000	Cooperative Extension	364,926	65,699	299,227	3.0
001A	4610000	Coroner	6,358,056	875,015	5,483,041	38.0
001A	5040000	Court/County Contribution	30,165,851	7,100,000	23,065,851	0.0
001A	5020000	Court/Non-Trial Court Funding	19,801,698	2,112,465	17,689,233	0.0
001A	5050000	Court Paid County Services	0	0	0	0.0
001A	5750000	Criminal Justice Cabinet	146,557	46,557	100,000	0.0
001A	5520000	Dispute Resolution	390,500	390,500	0	0.0
001A	5660000	Grand Jury	188,259	10,986	177,273	1.0
001A	7200000	Health and Human Services	433,724,964	411,322,571	22,402,393	2,614.2
001A	5740000	Health Insurance Portability & Accountability Act	0	0	0	3.0
001A	7270000	Health-Medical Treatment Payments	38,417,293	19,413,876	19,003,417	0.0
001A	8100000	Human Assistance-Administration	245,752,353	221,690,189	24,062,164	2,136.1
001A	8700000	Human Assistance-Aid Payments	364,054,350	318,999,787	45,054,563	0.0
001A	7250000	In-Home Support Services Provider Payments	48,478,673	41,154,235	7,324,438	0.0
001A	7230000	Juvenile Medical Services	9,260,516	6,680,647	2,579,869	50.6
001A	6700000	Probation	95,339,729	57,323,535	38,016,194	843.5
001A	6910000	Public Defender	21,377,047	924,445	20,452,602	148.5
001A	2820000	Veteran's Facility	20,500	0	20,500	0.0
001A	4410000	Voter Registration & Elections	11,107,055	320,400	10,786,655	37.0
001A	3260000	Wildlife Services	91,470	49,009	42,461	0.0
GENERAL FUND TOTAL			\$1,374,146,335	\$1,128,020,891	\$246,125,444	6,383.2

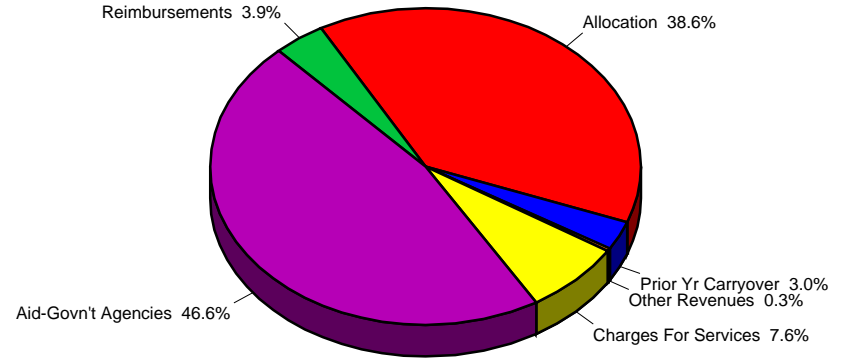
<u>Agency Fund Centers/Departments</u>						
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
004A	8900000	Health Care/Uninsured	\$869,237	\$869,237	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	8,819,359	8,819,359	0	0.0
010B	3350000	Environmental Management	12,524,562	12,524,562	0	113.0
012A	8600000	Community Services	23,162,872	23,162,872	0	117.3
013A	7210000	First Five Sacramento Commission	27,169,326	27,169,326	0	17.0
SUBTOTAL			\$72,545,356	\$72,545,356	\$0	247.3
<u>Nonagency Fund Centers-Coordination (For Information Only)</u>						
003A	5200000	Court/Trial Court Funded	\$93,907,388	\$91,332,148	\$2,575,240	863.8
003A	5400000	Court-Other Operations	0	2,575,240	-2,575,240	0.0
SUBTOTAL			\$93,907,388	\$93,907,388	\$0	863.8
GRAND TOTAL			\$1,540,599,079	\$1,294,473,635	\$246,125,444	7,494.3

Departmental Structure

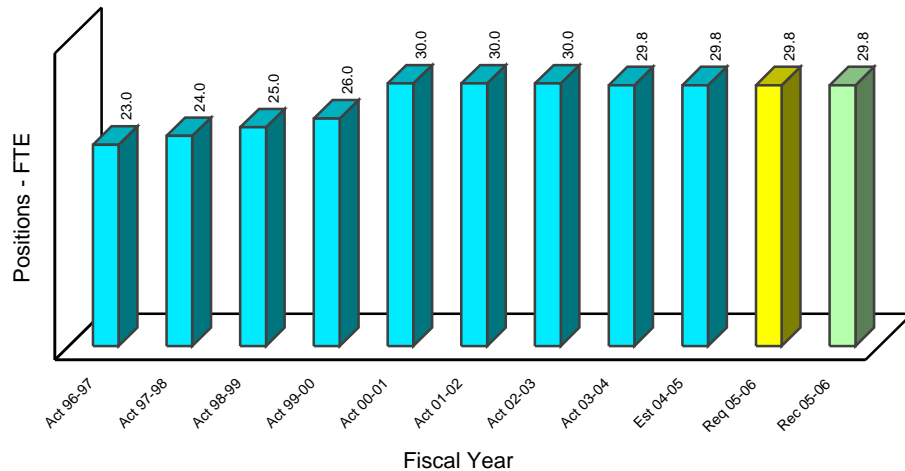
FRANK E. CARL, Director



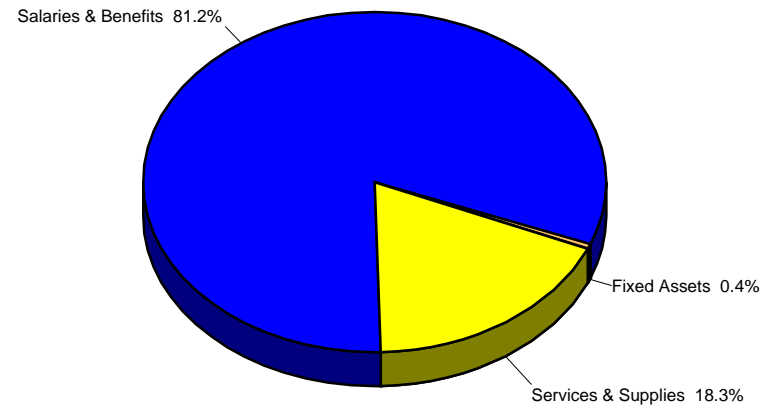
Financing Sources



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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	2,486,930	2,440,592	2,527,656	2,700,565	2,700,565
Services & Supplies	489,275	546,650	562,859	603,056	603,056
Equipment	0	0	0	14,500	14,500
Intrafund Charges	22,380	6,019	6,019	6,501	6,501
SUBTOTAL	2,998,585	2,993,261	3,096,534	3,324,622	3,324,622
Interfund Reimb	-95,409	-120,682	-120,682	-130,682	-130,682
NET TOTAL	2,903,176	2,872,579	2,975,852	3,193,940	3,193,940
Prior Yr Carryover Revenues	239,959	293,615	293,615	99,659	99,659
	2,143,909	1,870,571	1,880,384	1,811,106	1,811,106
NET COST	519,308	708,393	801,853	1,283,175	1,283,175
Positions	29.8	29.8	28.8	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.

2005-06 PROGRAM INFORMATION

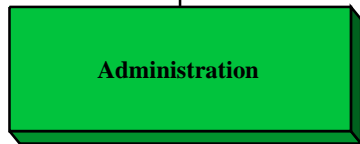
Budget Unit: 3210000 Ag Comm/Sealer of Wts & Mea		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	General Contract programs	130,682	130,682	0	0	0	1.1	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-A	General Agricultural Programs	423,732	0	423,732	0	0	1.8	6
Program Description: Pierce's Disease Control Program (GWSS)								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Reduce risk of infestations as a result of introduction from contaminated nursery stock to less than 0.5%.								
002-B	General Agricultural Programs	5,000	0	3,000	250	1,750	0.1	0
Program Description: Pest Eradication								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Eradicate small infestations of exotic pests.								
002-C	General Agricultural Programs	69,310	0	38,824	3,013	27,473	0.6	1
Program Description: Pest Management								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Reduce the impact on agriculture due to common pests / weeds/ vertebrate/ disease								
002-D	General Agricultural Programs	12,385	0	7,687	544	4,154	0.1	0
Program Description: Seed Inspection								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: No seed processed in Sacramento County will be rejected for contamination, or quality.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
002-E	General Agricultural Programs	49,540	0	28,303	1,632	19,605	0.4	0
Program Description: Nursery Inspection								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Nurseries maintain 95%compliance by annual inspection of each.								
002-F	General Agricultural Programs	37,155	0	20,154	2,176	14,825	0.3	0
Program Description: Fruit & Vegetable Standardization, Direct Marketing, Organic Foods								
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.								
002-G	General Agricultural Programs	12,385	0	6,129	544	5,712	0.1	0
Program Description: Egg Quality Control								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: No person in Sacramento County will become ill from commercially produced eggs								
002-H	General Agricultural Programs	2,000	0	1,040	88	872	0.1	0
Program Description: Apiary Regulation								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Track 100% of local apiary locations requesting pesticide notification								
002-I	General Agricultural Programs	37,155	0	18,386	1,632	17,137	0.3	0
Program Description: Agricultural Reporting & Crop Statistics								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide weekly reports to USDA on local crop conditions. Produce Annual Crop Report.								
003	Pest Detection	308,814	0	293,544	13,562	1,708	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.								

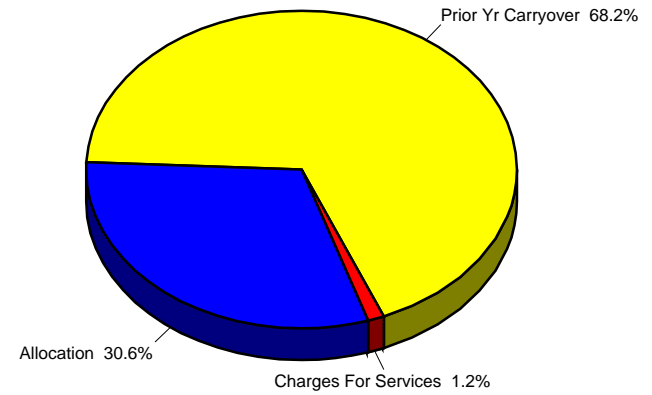
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
004	Pest Exclusion	519,193	0	244,977	7,894	266,322	6.0	3
Program Description:		Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Accurately identify quarantine pests and notify county and state authorities to intercept all similar shipments in transit within 24 hours of detection. Monitor and inspect incoming shipments of 50,000 commodity units at 2300 site inspections. Intercept twenty to forty exotic pests of statewide significance. Enter into Sudden Oak Death contract in 2005/06 to continue to provide wholesale nurseries shipping out of state or out of country will enable to meet requirements to ship.						
005	Pesticide Use Enforcement	1,037,018	0	529,405	38,452	469,161	10.9	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:		Through education, training and enforcement assure compliance with pesticide use regulations. Measurements of success are number of inspections, noncompliance, training events, and state evaluation reports. 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	Weights & Measures	680,253	0	195,925	29,872	454,456	6.3	5
Program Description:		Measuring accuracy of commercial weighing & measuring devices. Inspection of packaged commodities for quantity as stated .						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Through inspection assure at least 95% compliance of all commercial weighing and measuring devices registered in Sacramento County, and 95% quantity compliance.						
TOTAL:		3,324,622	130,682	1,811,106	99,659	1,283,175	29.8	34

Departmental Structure

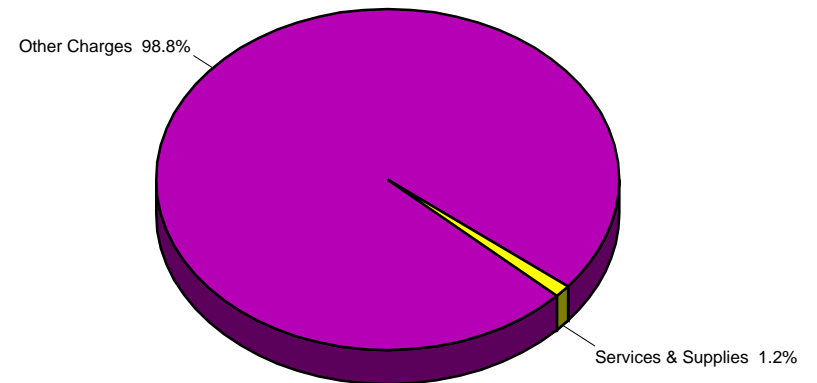
VERNE L. SPEIRS, Director



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 & Corrections
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	1,258,634	1,027,041	1,968,196	2,074,807	1,374,807
Intrafund Charges	10,446	14,442	15,791	16,697	16,697
NET TOTAL	1,269,080	1,041,483	1,983,987	2,091,504	1,391,504
Prior Yr Carryover	627,859	756,040	756,040	949,054	949,054
Revenues	49,633	16,050	9,500	16,850	16,850
NET COST	591,588	269,393	1,218,447	1,125,600	425,600

PROGRAM DESCRIPTION:

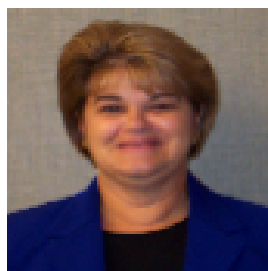
- The Probation Department is responsible for payment of mandatory county expenses for the care of non-Temporary Aid to Needy Families (TANF) with dependent juveniles committed by the Superior Court to the California Youth Authority (CYA). This budget unit isolates these placement costs from the Probation Department's total budget appropriations.
- Costs to this budget unit are determined by two major factors: the actual number of youth placed at CYA and the type or category of placements. Many variables impact these two factors such as legislation limiting out-of-state placements, limited availability of placement options, and increased number of court orders mandating CYA commitments for youth with less serious offenses.
- Counties are billed for minors sent to CYA based on the level of offense. Minors who commit serious offenses are placed in Categories 1-4 and counties are charged a flat rate of \$180 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.

2005-06 PROGRAM INFORMATION

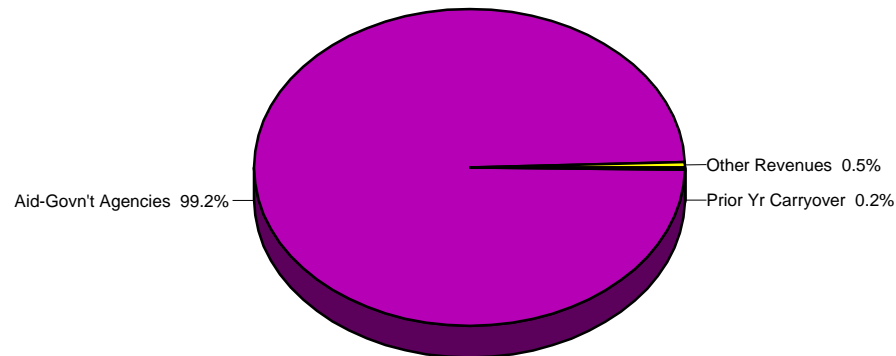
Budget Unit: 6760000 Care in Homes & Institutions-Juv Ct Wards		Agency: Countywide Services						
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Program Type: MANDATED							
001 <i>Juvenile Court Wards</i>	1,391,504	0	16,850	949,054	425,600	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.							
TOTAL:	1,391,504	0	16,850	949,054	425,600	0.0	0	

Departmental Structure

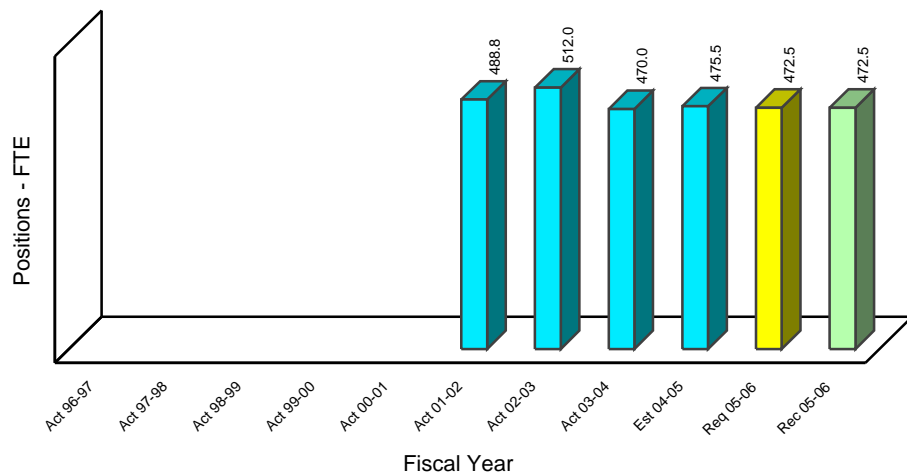
TERRY ABBOTT, Director



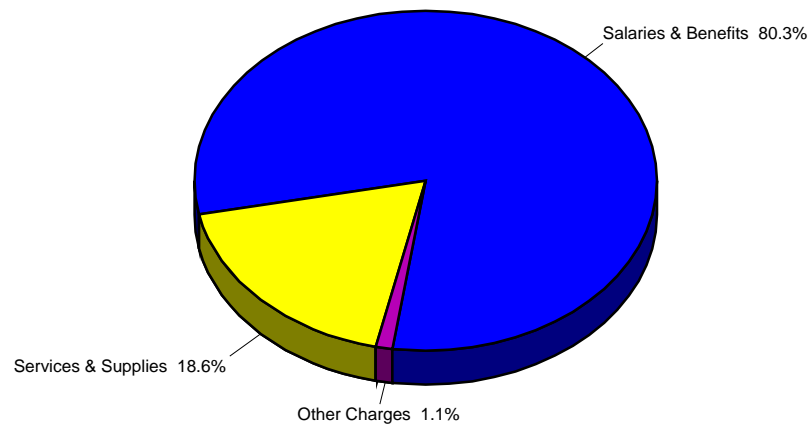
Financing Sources



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: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	23,318,626	24,134,660	24,414,370	28,000,960	28,000,960
Services & Supplies	6,889,513	7,325,948	6,314,844	6,468,235	6,468,235
Other Charges	3,004,197	554,173	554,173	394,533	394,533
Equipment	24,542	0	0	0	0
Interfund Charges	91,872	100,000	117,000	105,000	105,000
Intrafund Charges	876,915	926,002	939,932	977,693	977,693
NET TOTAL	34,205,665	33,040,783	32,340,319	35,946,421	35,946,421
Prior Yr Carryover Revenues	64,474	176,004	176,004	75,529	75,529
	32,072,238	33,040,783	32,285,319	35,941,421	35,941,421
NET COST	2,068,953	-176,004	-121,004	-70,529	-70,529
Positions	470.0	475.5	434.0	472.5	472.5

PROGRAM DESCRIPTION:

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

2005-06 PROGRAM INFORMATION

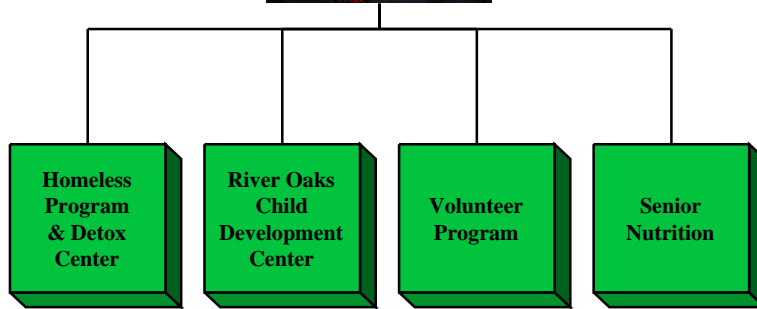
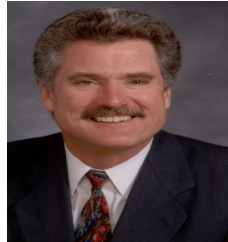
Budget Unit: 5810000 Child Support Services

Agency: Countywide Services

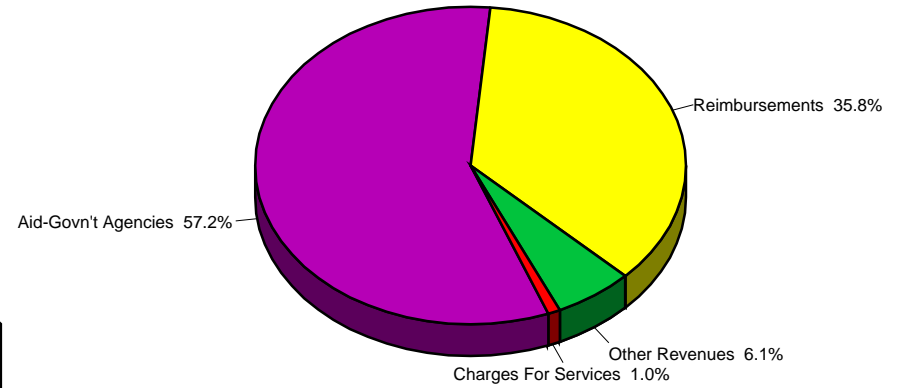
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Child Support	35,946,421	0	35,941,421	75,529	-70,529	472.5	9
Program Description: Child Support & Collection Services								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Delivery of paternity child support and medical support establishment and collection services								
TOTAL:		35,946,421	0	35,941,421	75,529	-70,529	472.5	9

Departmental Structure

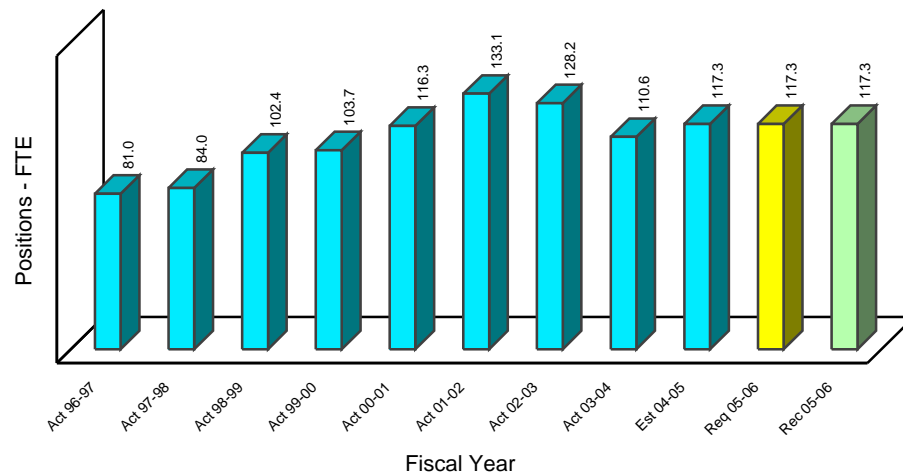
BRUCE WAGSTAFF, Director



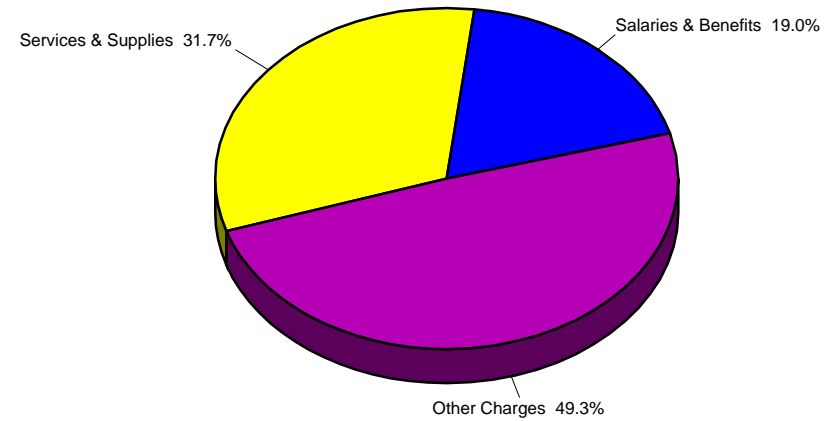
Financing Sources



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: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	4,869,036	5,317,641	5,317,641	6,852,643	6,852,643
Services & Supplies	10,366,018	9,794,056	10,894,056	11,129,154	11,129,154
Other Charges	14,176,023	18,278,736	19,178,736	17,793,818	17,793,818
Equipment	193,424	0	0	0	0
Interfund Charges	233,688	664,192	664,192	304,866	304,866
Interfund Reimb	-7,253,572	-9,960,306	-9,960,306	-12,917,609	-12,917,609
Total Finance Uses	22,584,617	24,094,319	26,094,319	23,162,872	23,162,872
Means of Financing					
Fund Balance	160,139	327,227	327,227	0	0
Use Of Money/Prop	1,720,399	266,000	266,000	317,901	317,901
Aid-Gov'n't Agencies	19,538,203	20,773,937	22,773,937	20,629,485	20,629,485
Charges for Service	1,156,492	392,814	392,814	344,007	344,007
Other Revenues	165,241	2,334,291	2,334,341	1,871,479	1,871,479
Other Financing	4,276	0	0	0	0
Total Financing	22,744,750	24,094,269	26,094,319	23,162,872	23,162,872
Positions	110.6	117.3	101.6	117.3	117.3

PROGRAM DESCRIPTION:

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

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

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

- The Homeless Program mitigates homelessness in the County and City of Sacramento by contracting with community based organizations to provide emergency and temporary shelter, transitional and permanent housing and supportive social services to homeless persons and families of our community. DHA is the grantee of federal, state and local funding allocated to serve the homeless, thus insuring the operation of Continuum of Care and the provision of a program coordination and monitoring function.
- The Homeless Employment Services Program provides employment counseling, skills assessment, job placement, and on-the-job training through agreements with the local employer community and non-profit

- agencies, as well as through partnership in the SETA/Sacramento Works Career Centers located throughout the County. These services are provided to develop individual economic self-sufficiency and training opportunities to employable residents of homeless shelters, transitional housing programs, and public housing complexes.
- Mather Community Campus offers employment and residential services to 190 homeless single individuals and 32 homeless families.

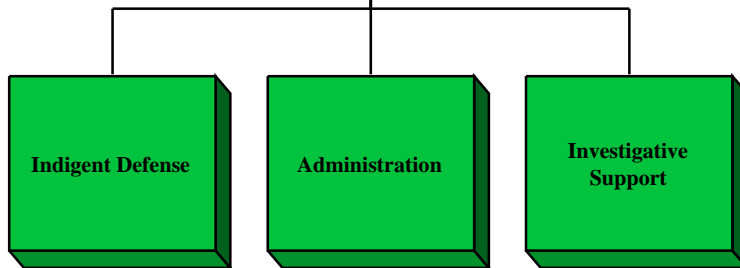
2005-06 PROGRAM INFORMATION

Budget Unit: 8600000 Community Services		Agency: Countywide Services						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
004-A	<i>Hsg & Homeless Svs</i>	1,112,302	1,112,302	0	0	0	0.0	0
Program Description:	Salvation Army and 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:	1 Discretionary Law Enforcement							
Anticipated Results:	Provide a system of multiple resources and specialized services to assist clients in resolving their homelessness.							
MANDATED Total:		1,112,302	1,112,302	0	0	0	0.0	0

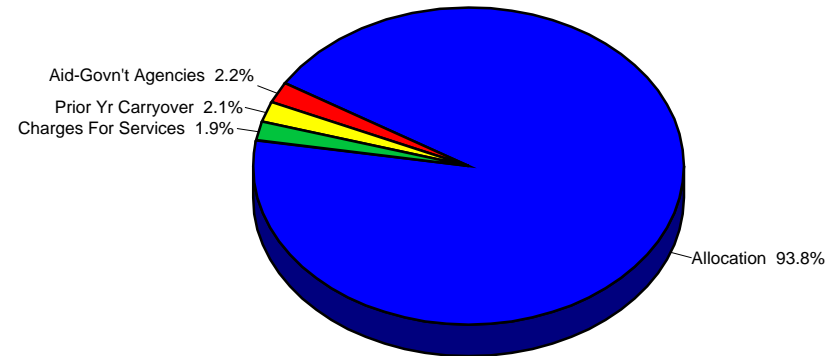
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>DISCRETIONARY</u>						
<i>004-B</i>	Hsg & Homeless Svs	158,514	158,514	0	0	0	0.0	0
Program Description:	Provides private security services in the Richards Blvd area.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Security for business, property owners, the homeless population and the general public							
<i>004-C</i>	Hsg & Homeless Svs	27,076,292	9,673,878	17,402,414	0	0	57.7	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>	Safety Net Svs	661,480	99,540	561,940	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>	Safety Net Svs	1,996,492	348,352	1,648,140	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>	Senior Services	5,075,401	1,525,023	3,550,378	0	0	57.0	20
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:		34,968,179	11,805,307	23,162,872	0	0	117.3	23
FUNDED Total		36,080,481	12,917,609	23,162,872	0	0	117.3	23

Departmental Structure

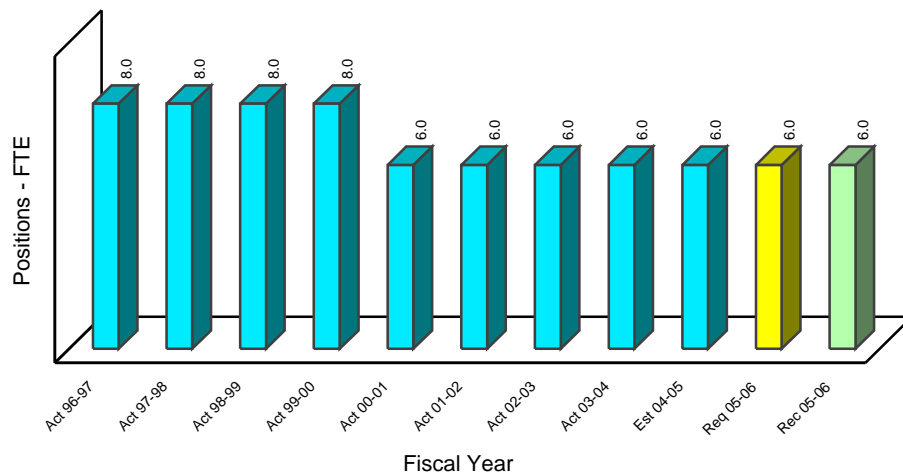
FERN LAETHEM, Director



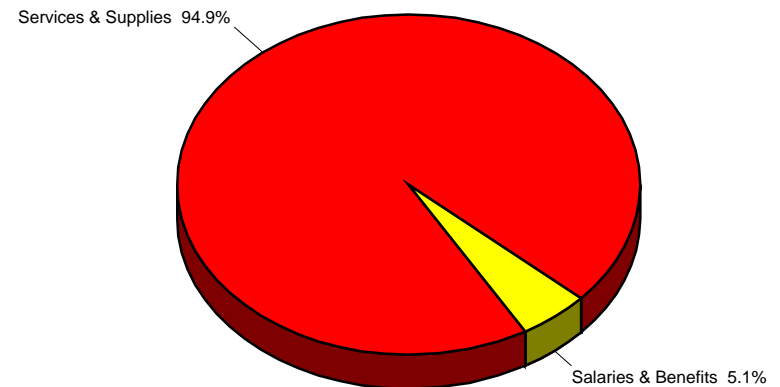
Financing Sources



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: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	339,851	354,231	381,895	391,259	391,259
Services & Supplies	7,510,771	6,864,347	7,002,324	7,112,425	7,112,425
Interfund Charges	0	5,935	5,935	20,453	20,453
Intrafund Charges	240,216	217,101	265,830	219,259	219,259
NET TOTAL	8,090,838	7,441,614	7,655,984	7,743,396	7,743,396
Prior Yr Carryover	0	48,989	48,989	164,541	164,541
Revenues	357,269	301,015	356,725	314,500	314,500
NET COST	7,733,569	7,091,610	7,250,270	7,264,355	7,264,355
Positions	6.0	6.0	6.0	6.0	6.0

PROGRAM DESCRIPTION:

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

2005-06 PROGRAM INFORMATION

Budget Unit: 5510000 Conflict Criminal Defenders

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Conflict Criminal Defenders	7,743,396	0	314,500	164,541	7,264,355	6.0	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								
TOTAL:		7,743,396	0	314,500	164,541	7,264,355	6.0	0

CONTRIBUTION TO HUMAN RIGHTS & FAIR HOUSING COMMISSION 4660000

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

UNIT: 4660000 Contribution To Human Rights/Fair Housing Comm

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	100,600	84,529	84,529	99,529	84,529
NET TOTAL	100,600	84,529	84,529	99,529	84,529
Revenues	0	0	0	0	0
NET COST	100,600	84,529	84,529	99,529	84,529

PROGRAM DESCRIPTION:

- Under a Joint Powers Agreement (JPA), provides funding to staff the following programs for residents of the Unincorporated Area:
 - Tenant-Landlord Hotline
 - Brief Services
 - Repartee (off-hour answering services)
 - Education and Outreach

2005-06 PROGRAM INFORMATION

Budget Unit: 4660000 Contribution to Human Rights/Fair Housing Comm		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: DISCRETIONARY							
001	Admin	12,885	0	0	0	12,885	0.0	0	
Program Description: Manage programs, resources and fixed costs									
Countywide Priority: 3 Quality of Life									
Anticipated Results: Monitor program goals and efficiency of resources									
002	Overhead	35,600	0	0	0	35,600	0.0	0	
Program Description: Fixed operating costs									
Countywide Priority: 3 Quality of Life									
Anticipated Results: Rent, equipment, office supplies, insurance; print and postage									
003	Tenant Landlord	29,287	0	0	0	29,287	0.0	0	
Program Description: Inform community of rights and issues									
Countywide Priority: 3 Quality of Life									
Anticipated Results: Number of individuals assisted									
004	Education Outreach	6,757	0	0	0	6,757	0.0	0	
Program Description: Provide information on fair housing									
Countywide Priority: 3 Quality of Life									
Anticipated Results: Number of activities and people served									
TOTAL:		84,529	0	0	0	84,529	0.0	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: 2005-06

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	705,097	728,584	728,584	746,748	746,748
NET TOTAL	705,097	728,584	728,584	746,748	746,748
Prior Yr Carryover	20,190	35,090	35,090	-1,685	-1,685
Revenues	274,941	73,256	74,941	170,000	170,000
NET COST	409,966	620,238	618,553	578,433	578,433

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.

2005-06 PROGRAM INFORMATION

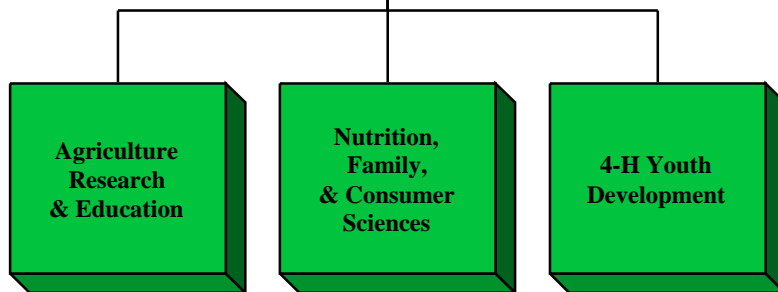
Budget Unit: 4522000 Contribution to the Law Library

Agency: Countywide Services

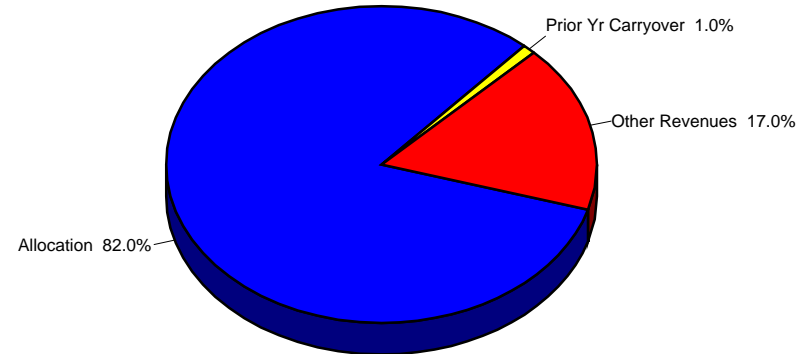
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Contribution to Law Library</i>	746,748	0	170,000	-1,685	578,433	0.0	0
Program Description: Space cost for Law Library per Government 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								
TOTAL:		746,748	0	170,000	-1,685	578,433	0.0	0

Departmental Structure

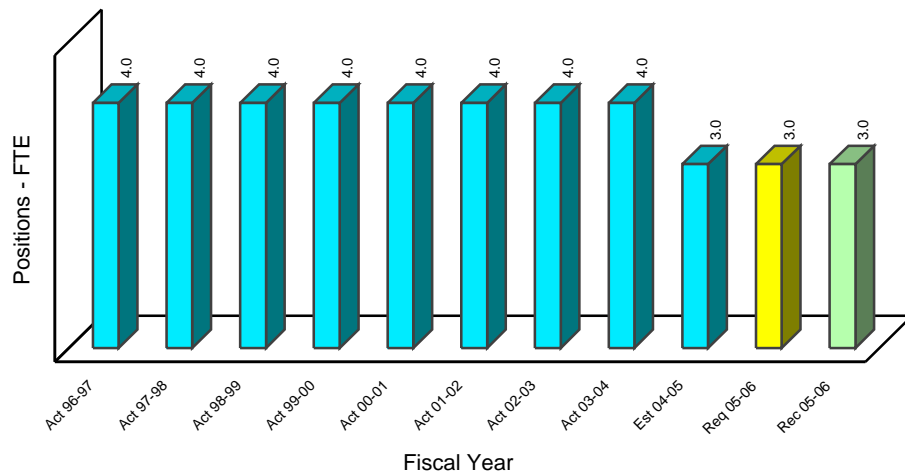
GLORIA J. BARRETT , Director



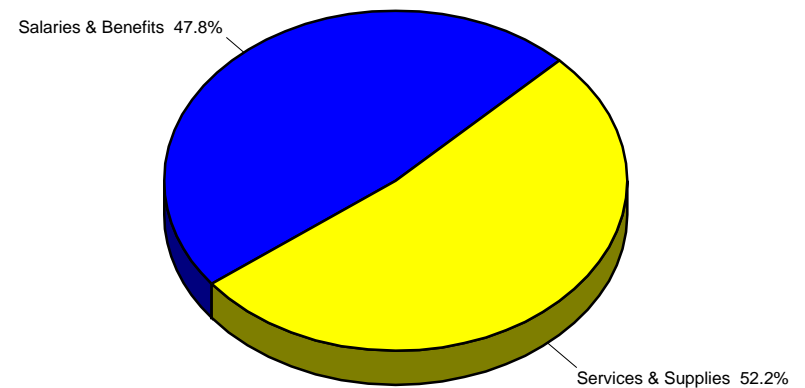
Financing Sources



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: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	188,155	195,140	159,136	174,494	174,494
Services & Supplies	174,457	195,236	184,859	189,828	189,828
Intrafund Charges	2,904	684	684	604	604
NET TOTAL	365,516	391,060	344,679	364,926	364,926
Prior Yr Carryover	56,360	17,439	17,439	3,699	3,699
Revenues	43,634	185,901	131,500	62,000	62,000
NET COST	265,522	187,720	195,740	299,227	299,227
Positions	4.0	3.0	3.0	3.0	3.0

PROGRAM DESCRIPTION:

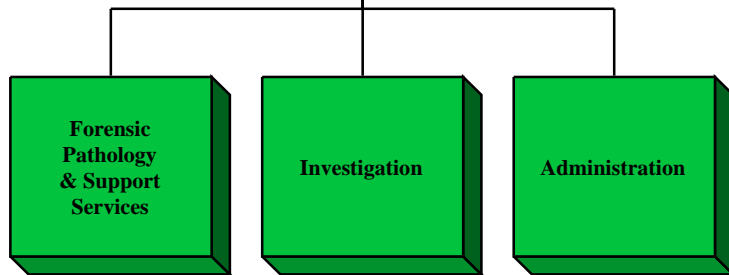
- Cooperative Extension is the county-based educational and research branch of the University of California's, Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Sacramento County established Cooperative Extension in 1917 when an agreement was made 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 & 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.

2005-06 PROGRAM INFORMATION

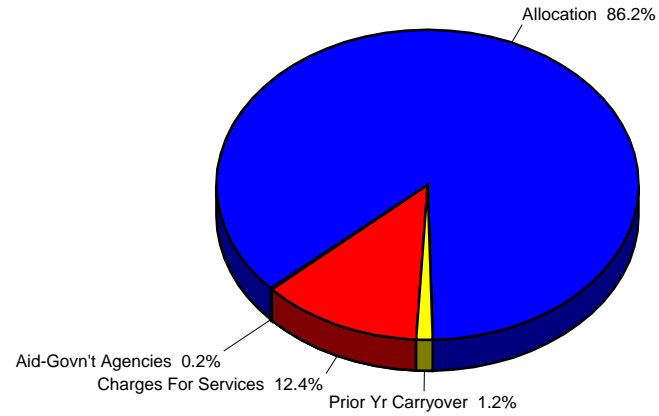
Budget Unit: 3310000 Cooperative Extension		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Coop.Ex</i>	364,926	0	62,000	3,699	299,227	3.0	2
Program 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 & producers, Caregiver Training Program for IHSS workers, Food Safety information and Water Wise Pest Control).								
TOTAL:		364,926	0	62,000	3,699	299,227	3.0	2

Departmental Structure

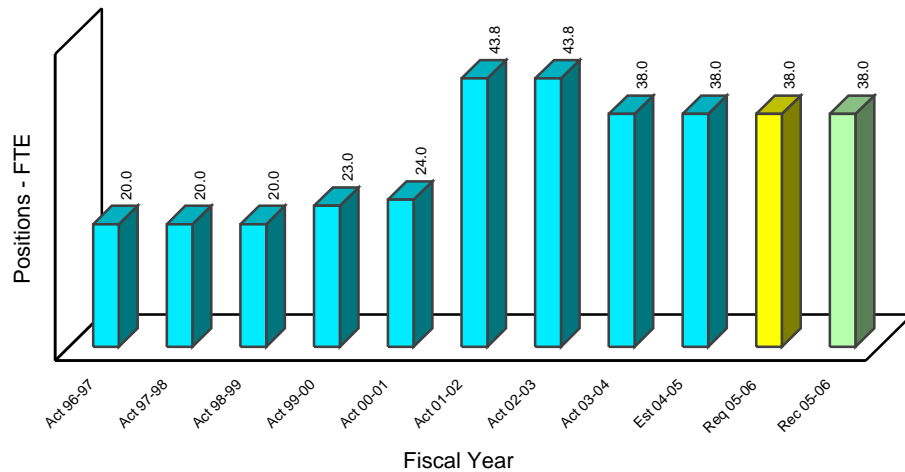
ROBERT LYONS, Interim Coroner



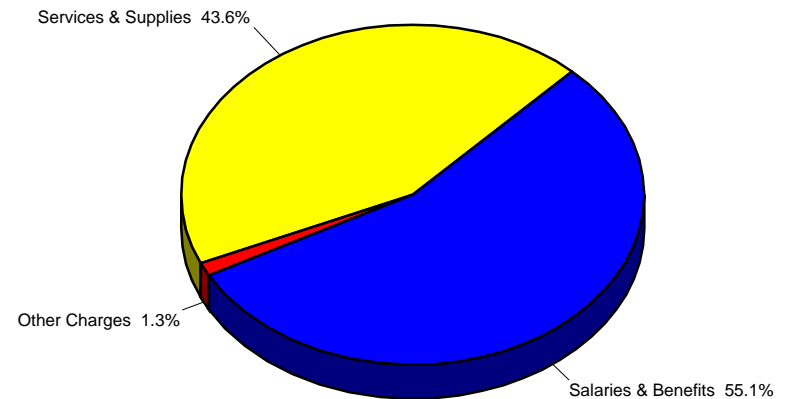
Financing Sources



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: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	3,152,878	3,124,055	3,051,672	3,506,151	3,506,151
Services & Supplies	1,491,210	1,698,327	1,723,533	1,842,162	1,842,162
Other Charges	42,087	43,427	51,000	82,032	82,032
Equipment	0	149,349	0	0	0
Intrafund Charges	1,030,540	1,054,038	1,151,233	927,711	927,711
SUBTOTAL	5,716,715	6,069,196	5,977,438	6,358,056	6,358,056
Intrafund Reimb	-94,239	-152,241	-68,534	0	0
NET TOTAL	5,622,476	5,916,955	5,908,904	6,358,056	6,358,056
Prior Yr Carryover Revenues	0	49,258	49,258	76,515	76,515
	710,103	787,516	798,359	798,500	798,500
NET COST	4,912,373	5,080,181	5,061,287	5,483,041	5,483,041
Positions	38.0	38.0	38.0	38.0	38.0

PROGRAM DESCRIPTION:

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

2005-06 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>	6,358,056	0	798,500	76,515	5,483,041	38.0	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.						
TOTAL:		6,358,056	0	798,500	76,515	5,483,041	38.0	9

COURT - COUNTY CONTRIBUTION

5040000

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

UNIT: 5040000 Court / County Contribution

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	30,134,874	30,683,407	30,683,407	30,165,851	30,165,851
NET TOTAL	30,134,874	30,683,407	30,683,407	30,165,851	30,165,851
Prior Yr Carryover	51,911	364,588	364,588	0	0
Revenues	6,996,583	6,900,000	6,900,000	7,100,000	7,100,000
NET COST	23,086,380	23,418,819	23,418,819	23,065,851	23,065,851

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.

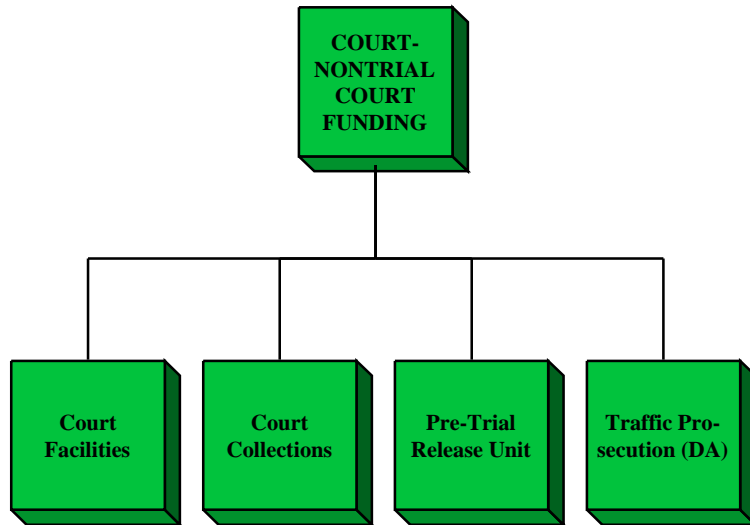
2005-06 PROGRAM INFORMATION

Budget Unit: 5040000 Court - County Contributions

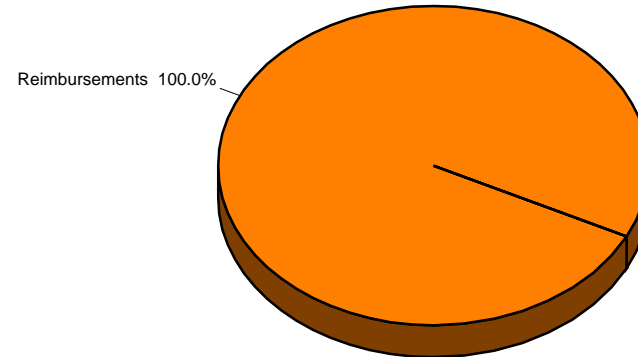
Agency: Countywide Services

<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>	30,165,851	0	7,100,000	0	23,065,851	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.								
TOTAL:		30,165,851	0	7,100,000	0	23,065,851	0.0	0

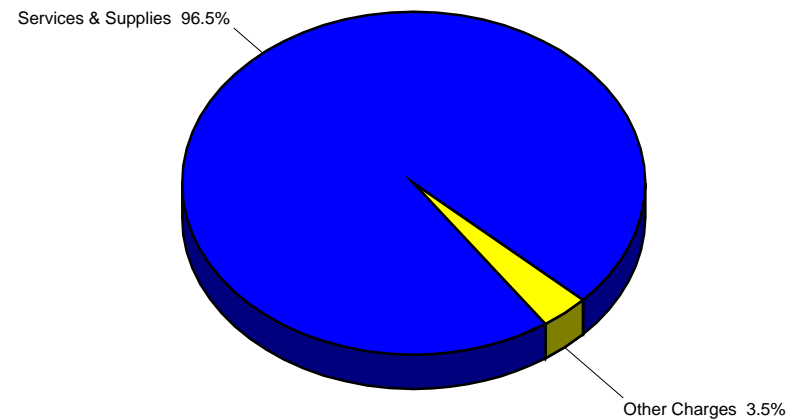
Departmental Structure



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: 2005-06

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	58,399	60,950	60,950	53,350	53,350
Services & Supplies	8,090,197	8,291,311	7,839,985	9,459,895	9,459,895
Other Charges	143,600	143,600	143,600	143,600	143,600
Interfund Charges	657,437	645,980	666,830	875,710	875,710
Intrafund Charges	5,446,374	6,067,515	6,510,456	9,301,137	9,301,137
SUBTOTAL	14,396,007	15,209,356	15,221,821	19,833,692	19,833,692
Intrafund Reimb	-29,400	-31,891	-31,891	-31,994	-31,994
NET TOTAL	14,366,607	15,177,465	15,189,930	19,801,698	19,801,698
Prior Yr Carryover	0	498,407	498,407	12,465	12,465
Revenues	1,819,317	1,563,366	1,563,366	2,100,000	2,100,000
NET COST	12,547,290	13,115,692	13,128,157	17,689,233	17,689,233

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 cost 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 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.

2005-06 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>	635,900	31,994	0	20,850	583,056	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>	14,150,507	0	2,100,000	-346,259	12,396,766	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>	3,758,653	0	0	415,072	3,343,581	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>	57,570	0	0	0	57,570	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>	495,806	0	0	27,869	467,937	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.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
005	Judicial Benefits	87,790	0	0	2,340	85,450	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.								
006	Administrative Costs	153,866	0	0	-107,407	261,273	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. The negative carryover indicated is related to a midyear Life Insurance refund to the court.								
007	Psychiatric Evaluations	350,000	0	0	0	350,000	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:		19,690,092	31,994	2,100,000	12,465	17,545,633	0.0	0
FUNDED		Program Type: DISCRETIONARY						
008	Alternative Sentencing	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		19,833,692	31,994	2,100,000	12,465	17,689,233	0.0	0

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

UNIT: 5400000 Court Other Operations

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	3,935,226	984,132	0	0	0
Intrafund Charges	1,469,470	153,140	1,821,533	0	0
NET TOTAL	5,404,696	1,137,272	1,821,533	0	0
Revenues	10,007,459	4,022,891	5,350,829	2,575,240	2,575,240
NET COST	-4,602,763	-2,885,619	-3,529,296	-2,575,240	-2,575,240

PROGRAM DESCRIPTION:

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

FOR INFORMATION ONLY

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: 2005-06

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	2,858,569	3,078,656	2,885,102	4,663,101	4,663,101
Other Charges	982,279	994,447	994,447	772,208	772,208
Intrafund Charges	12,845,426	13,720,845	13,715,634	16,754,992	16,754,992
SUBTOTAL	16,686,274	17,793,948	17,595,183	22,190,301	22,190,301
Interfund Reimb	-16,550,154	-17,831,159	-17,704,588	-22,190,301	-22,190,301
NET TOTAL	136,120	-37,211	-109,405	0	0
Revenues	1,971	0	0	0	0
NET COST	134,149	-37,211	-109,405	0	0

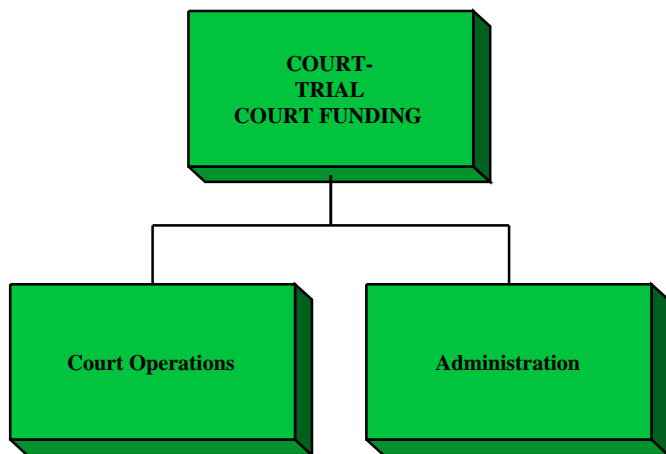
PROGRAM DESCRIPTION:

- This budget unit centralizes the financial charges between county departments and the Court. The Court reimburses the County via an Interfund transfer, on a monthly basis, for all agreed upon charges.
- Court related costs reflected in this budget unit include:
 - Sheriff's cost for providing security in the Court.
 - Automation charges for Court usage of the county systems.
 - Court share of General Services and Municipal Services charges that are allocated out to county departments and the Court.

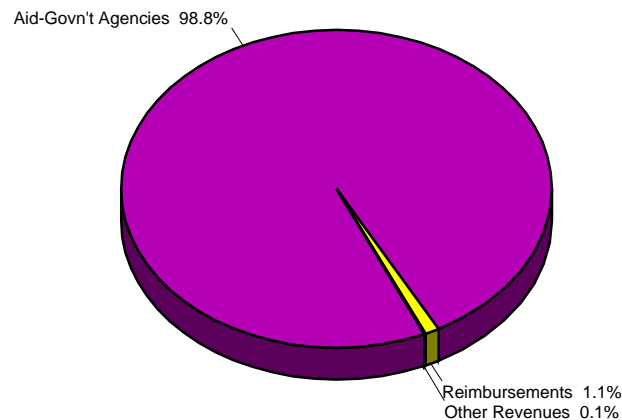
2005-06 PROGRAM INFORMATION

Budget Unit: 5050000 Court - Paid County Services		Agency: Countywide Services						
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Program Type: MANDATED							
001 Court Paid Services	22,190,301	22,190,301	0	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.							
TOTAL:	22,190,301	22,190,301	0	0	0	0.0	0	

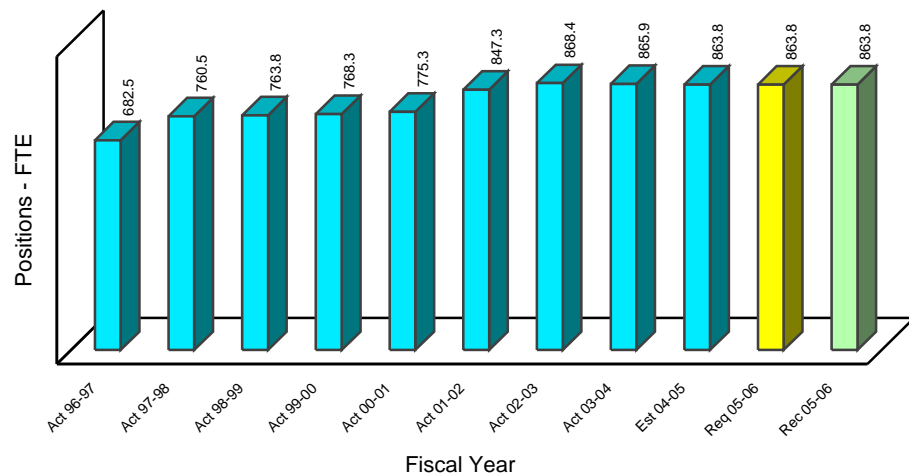
Departmental Structure



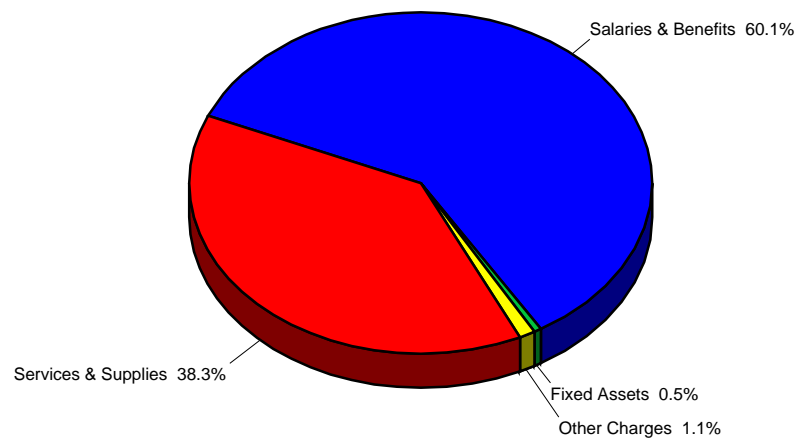
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5200000 Court / Trial Court Funded

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	49,908,383	52,870,238	51,996,545	56,991,043	56,991,043
Services & Supplies	16,710,808	18,696,355	17,964,745	20,871,118	20,871,118
Other Charges	1,291,707	1,333,003	1,295,792	1,073,553	1,073,553
Equipment	879,426	576,860	264,150	500,000	500,000
Interfund Charges	13,602,995	14,533,770	14,548,774	15,465,126	15,465,126
Intrafund Charges	62,085	153,140	2,087,493	0	0
SUBTOTAL	82,455,404	88,163,366	88,157,499	94,900,840	94,900,840
Interfund Reimb	-924,445	-974,670	-943,670	-993,452	-993,452
Intrafund Reimb	-1,531,554	-153,140	-1,870,815	0	0
NET TOTAL	79,999,405	87,035,556	85,343,014	93,907,388	93,907,388
Revenues	82,293,068	84,149,937	81,813,718	91,332,148	91,332,148
NET COST	-2,293,663	2,885,619	3,529,296	2,575,240	2,575,240
Positions	865.9	863.8	867.8	863.8	863.8

PROGRAM DESCRIPTION:

- Following the adoption of Assembly Bill 233 in 1997, Court Operations costs, as defined by California Rules of Court, Rule 810, are fully funded by the State of California. The Court budget is included in this document for information purposes only. The county cost for Court Operations, as required by Government Code 77201, is reflected in Court-County Contribution, Budget Unit 5040000.
- Non-judicial administration of the Court is provided by a single Executive Officer who implements the policy of the Court under the direction of a single Presiding Judge.
- Pursuant to Proposition 220, Judicial Council approved the unification of all county courts throughout the State. The Sacramento Superior Court became the Superior Court of California, County of Sacramento, on June 17, 1998. The unified Superior Court has jurisdiction over cases in Sacramento County including: all cases of equity; cases involving title to or possession of real property; civil cases in which demand exceeds \$25,000; all matters in felony criminal cases; probate, guardianship, domestic relations and adoption matters; juvenile offenses, including traffic matters; appeals from limited jurisdiction cases; former Municipal Court cases including

misdemeanors punishable by fines or imprisonment in county-operated facilities; preliminary hearings for felonies; infractions; civil cases involving no more than \$25,000; and small claims cases of \$5,000 or less.

- The Superior Court of California, County of Sacramento includes all court locations: the Gordon D. Schaber Downtown Courthouse and nearby facilities (Home Court, Law and Motion, Settlement Conference); and Branch Courts at Carol Miller Justice Center, the B. T. Collins Juvenile Center, the William R. Ridgeway Family Relations Courthouse, and a new Juvenile Courthouse to become operational in Fiscal Year 2004-05.

FOR INFORMATION ONLY

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

UNIT: 5750000 Criminal Justice Cabinet

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	251	3,777	0	34,557	34,557
Other Charges	-69,200	18,925	69,259	112,000	112,000
NET TOTAL	-68,949	22,702	69,259	146,557	146,557
Prior Yr Carryover	0	69,259	69,259	46,557	46,557
Revenues	0	0	0	0	0
NET COST	-68,949	-46,557	0	100,000	100,000

PROGRAM DESCRIPTION:

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

2005-06 PROGRAM INFORMATION

Budget Unit: 5750000 Criminal Justice Cabinet

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>DISCRETIONARY</u>						
001	<i>Criminal Justice Cabinet</i>	146,557	0	0	46,557	100,000	0.0	0
Program Description: Provide leadership for the criminal justice system								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: Establishes cohesive criminal justice system policies based on research and evaluation								
TOTAL:		146,557	0	0	46,557	100,000	0.0	0

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

UNIT: 5520000 Dispute Resolution Program

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	350,626	372,789	394,029	355,000	355,000
Intrafund Charges	39,000	37,279	39,000	35,500	35,500
NET TOTAL	389,626	410,068	433,029	390,500	390,500
Prior Yr Carryover	0	4,029	4,029	0	0
Revenues	422,415	406,039	429,000	390,500	390,500
NET COST	-32,789	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.

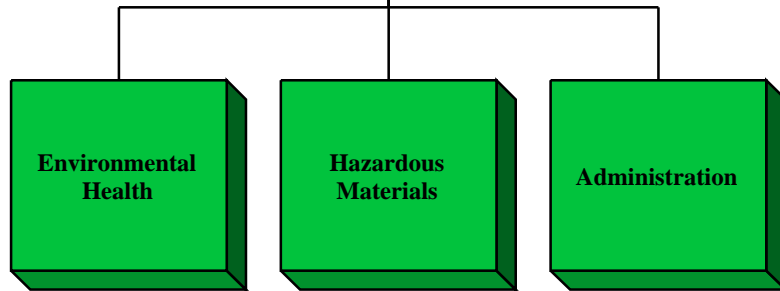
2005-06 PROGRAM INFORMATION

Budget Unit: 5520000 Dispute Resolution Program Agency: Countywide Services

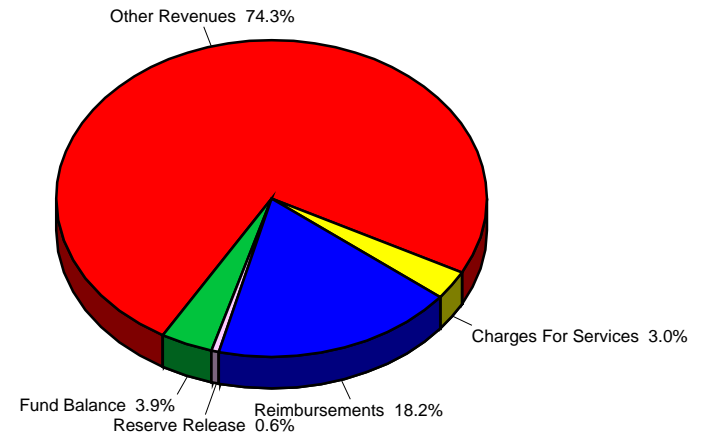
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>DISCRETIONARY</u>						
001	Dispute Resolution	390,500	0	390,500	0	0	0.0	0
Program Description: Funds contracts for dispute resolution programs								
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.								
TOTAL:		390,500	0	390,500	0	0	0.0	0

Departmental Structure

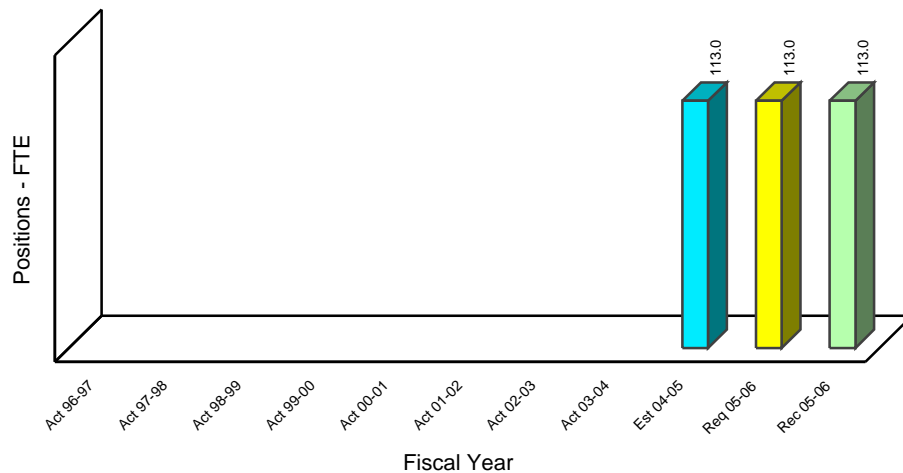
MEL KNIGHT, Director



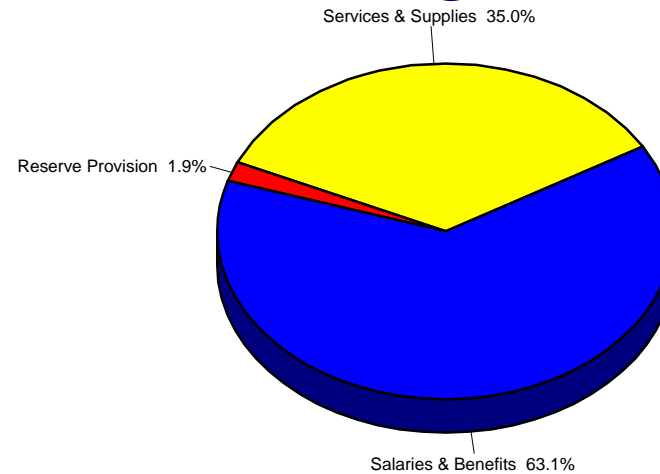
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3350000 Environmental Management
DEPARTMENT HEAD: MEL KNIGHT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	0	7,927,924	9,037,937	9,664,799	9,664,799
Services & Supplies	0	2,407,709	2,278,752	2,428,802	2,428,802
Equipment	0	27,599	0	0	0
Interfund Charges	0	389,408	363,206	388,218	388,218
Interfund Reimb	0	-3,575,312	-3,482,324	-246,784	-246,784
Intrafund Charges	0	1,998,252	2,227,812	2,536,565	2,536,565
Intrafund Reimb	0	-1,995,252	-2,227,811	-2,536,565	-2,536,565
Total Finance Uses	0	7,180,328	8,197,572	12,235,035	12,235,035
Reserve Provision	0	3,154,178	3,154,178	289,527	289,527
Total Requirements	0	10,334,506	11,351,750	12,524,562	12,524,562
Means of Financing					
Fund Balance	0	0	0	602,616	602,616
Reserve Release	0	0	0	86,150	86,150
Licenses/Permits	0	8,329,489	8,221,000	8,577,449	8,577,449
Fines/Forfeitures/Penalties	0	750	750	750	750
Aid-Gov'n't Agencies	0	0	4,082	0	0
Charges for Service	0	442,476	442,476	460,861	460,861
Other Revenues	0	2,164,407	2,683,442	2,796,736	2,796,736
Total Financing	0	10,937,122	11,351,750	12,524,562	12,524,562
Positions	0.0	113.0	110.8	113.0	113.0

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.

2005-06 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	Site Remediation	1,242,660	0	1,242,660	0	0	7.0	0
Program Description: Oversee the restoration of contaminated properties								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Closure status for 5% of average annual contaminated property inventory - Number of properties deemed not to require further clean-up actions.								
002	Regulatory Compliance	14,065,251	2,783,349	10,679,286	602,616	0	106.0	16
Program Description: Provides the highest level of countywide health and safety services								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Improve compliance with laws, codes & regs by education, audits & enforcement. Measure tracking inspection violations over 3 years, the mandated cycle at many facilities. Baseline 1st year. Develop increases in inspection number/types next 2 years.								
TOTAL:		15,307,911	2,783,349	11,921,946	602,616	0	113.0	16

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

UNIT: 6200000 Environmental Management
DEPARTMENT HEAD: MEL KNIGHT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Reserve Provision	80,000	0	0	0	0
Salaries/Benefits	7,462,706	0	0	0	0
Services & Supplies	1,880,775	0	0	0	0
Other Charges	460	0	0	0	0
Equipment	22,253	0	0	0	0
Interfund Charges	60,603	0	0	0	0
Intrafund Charges	399,881	0	0	0	0
SUBTOTAL	9,906,678	0	0	0	0
Intrafund Reimb	-74,642	0	0	0	0
NET TOTAL	9,832,036	0	0	0	0
Prior Yr Carryover	1,508,086	0	0	0	0
Revenues	10,341,219	0	0	0	0
NET COST	-2,017,269	0	0	0	0
Positions	112.6	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION:

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

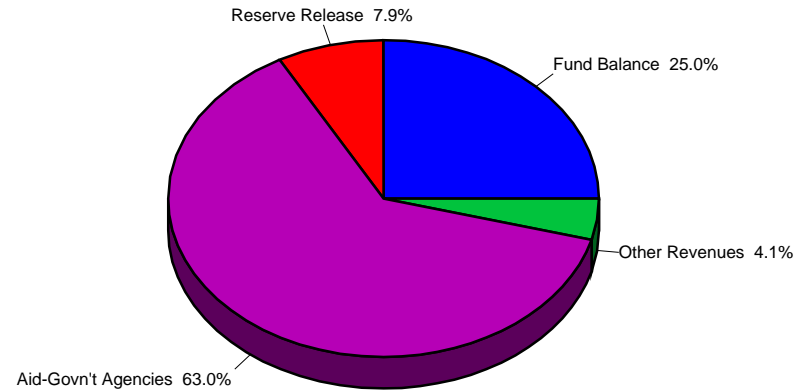
FOR INFORMATION ONLY

Departmental Structure

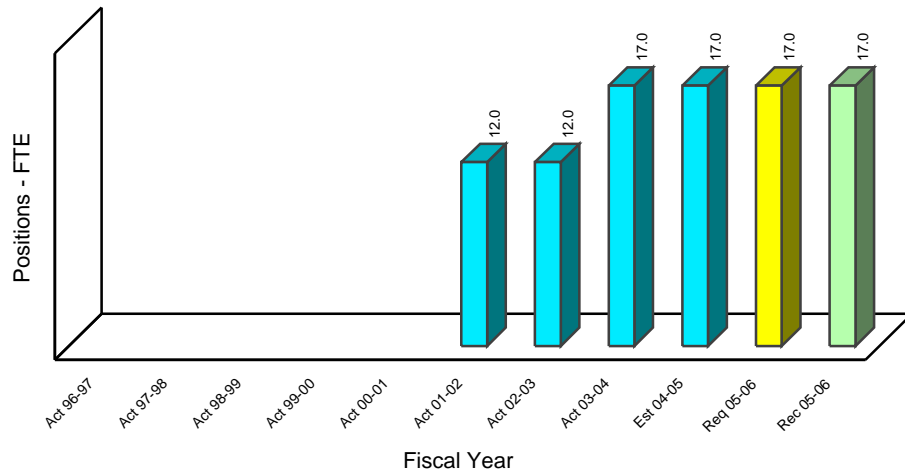
LIN BATTEN, Director



Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7210000 First Five Comission

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	1,089,198	1,408,767	1,454,034	1,688,940	1,688,940
Services & Supplies	10,544,476	19,417,191	22,875,716	25,452,225	25,452,225
Other Charges	0	0	0	24,705	24,705
Interfund Charges	1,263	2,376	2,376	3,456	3,456
Total Finance Uses	11,634,937	20,828,334	24,332,126	27,169,326	27,169,326
Reserve Provision	7,783,542	3,254,179	3,254,179	0	0
Total Requirements	19,418,479	24,082,513	27,586,305	27,169,326	27,169,326
Means of Financing					
Fund Balance	10,173,422	8,820,093	8,820,093	6,800,684	6,800,684
Reserve Release	0	0	0	2,142,011	2,142,011
Use Of Money/Prop	1,047,096	1,100,000	1,100,000	1,100,000	1,100,000
Aid-Gov'n't Agencies	17,163,937	17,566,212	17,666,212	17,106,631	17,106,631
Charges for Service	17	0	0	0	0
Other Revenues	107,300	107,299	0	20,000	20,000
Total Financing	28,491,772	27,593,604	27,586,305	27,169,326	27,169,326
Positions	17.0	17.0	17.0	17.0	17.0

PROGRAM DESCRIPTION:

- The California Children and Families First Act of 1998 established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age. As a result, the Sacramento

County Children and Families Commission (renamed First Five 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.

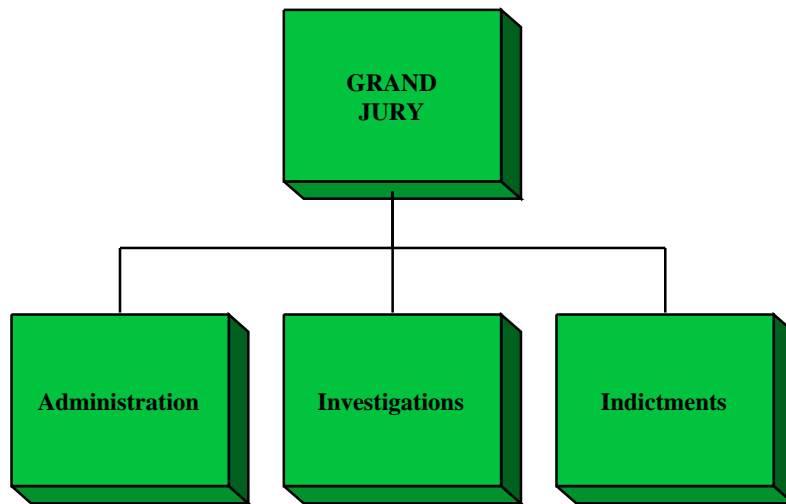
2005-06 PROGRAM INFORMATION

Budget Unit: 7210000 First Five 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 <i>Administration</i>	1,502,847	0	1,502,847	0	0	9.5	0	
Program Description: Administration of funds and contracts Countywide Priority: 3 Quality of Life Anticipated Results: Administration and fiscal oversight of Commission programs								
002 <i>Program Management</i>	929,080	0	929,080	0	0	4.5	0	
Program Description: Evaluate Program Effectiveness Countywide Priority: 3 Quality of Life Anticipated Results: Contractors adhere to terms of contracts								
003 <i>Achievable Results</i>	355,588	0	0	355,588	0	0.0	0	
Program Description: Achievable Results Countywide Priority: 3 Quality of Life Anticipated Results: Healthy development of children age 0-5								
004 <i>School Readiness</i>	3,651,000	0	3,651,000	0	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 Education Goals Panel								
005 <i>Medical Home</i>	5,092,189	0	2,150,522	2,941,667	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								

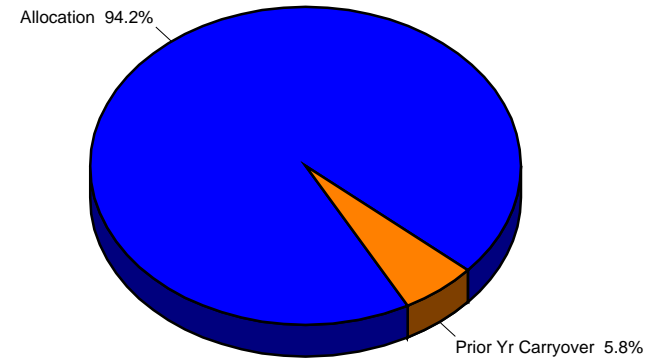
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
006	CBI	2,004,948	0	2,004,948	0	0	1.0	0
Program Description: Community Building Initiative								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Build Social Capitol in communities through neighborhood Micro and Mini grants								
007	Child Care	2,026,375	0	2,026,375	0	0	0.0	0
Program Description: Child Care								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Increase quality, accessibility, and affordability of childcare that promotes child development								
008	Breastfeeding	1,038,793	0	1,038,793	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								
009	Death/Injury Prevention	3,797,880	0	2,652,442	1,145,438	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								
010	Fluoridation	4,929,748	0	3,571,757	1,357,991	0	0.0	0
Program Description: Fluoridated Water								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Provide funding to water districts for fluoridation projects								
011	Special Projects	1,000,000	0	0	1,000,000	0	0.0	0
Program Description: Special Commission Projects								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Provide new parent kits and special events for families								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>SELF-SUPPORTING</u>						
012	Data Collection	840,878	0	840,878	0	0	0.0	0
Program Description: Data Collection								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Collect statistics and data on children age 0-5								
TOTAL:		27,169,326	0	20,368,642	6,800,684	0	17.0	0

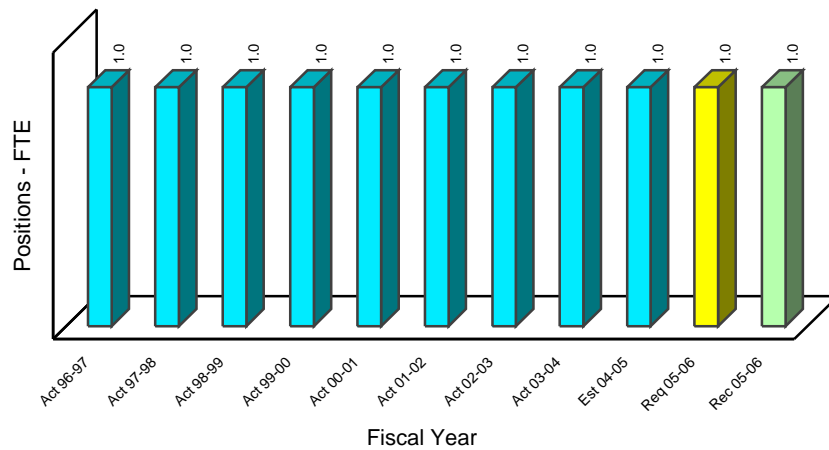
Departmental Structure



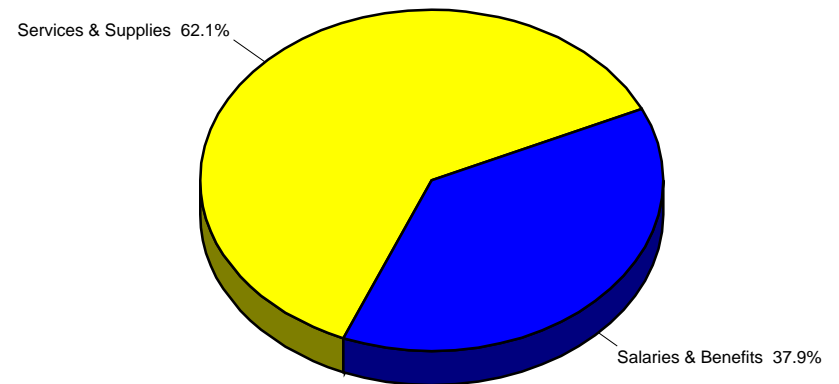
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5660000 Grand Jury			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2005-06		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	62,405	67,268	67,357	71,296	71,296
Services & Supplies	101,745	103,482	113,610	112,761	112,761
Interfund Charges	2,951	3,500	4,000	4,000	4,000
Intrafund Charges	101	166	166	202	202
NET TOTAL	167,202	174,416	185,133	188,259	188,259
Prior Yr Carryover	10,767	17,663	17,663	10,986	10,986
Revenues	0	0	0	0	0
NET COST	156,435	156,753	167,470	177,273	177,273
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.

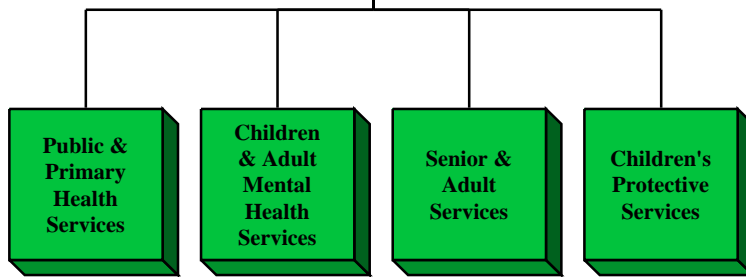
2005-06 PROGRAM INFORMATION

Budget Unit: 5660000 Grand Jury		Agency: Countywide Services							
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles		
FUNDED	Program Type: MANDATED								
001 Grand Jury	188,259	0	0	10,986	177,273	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									

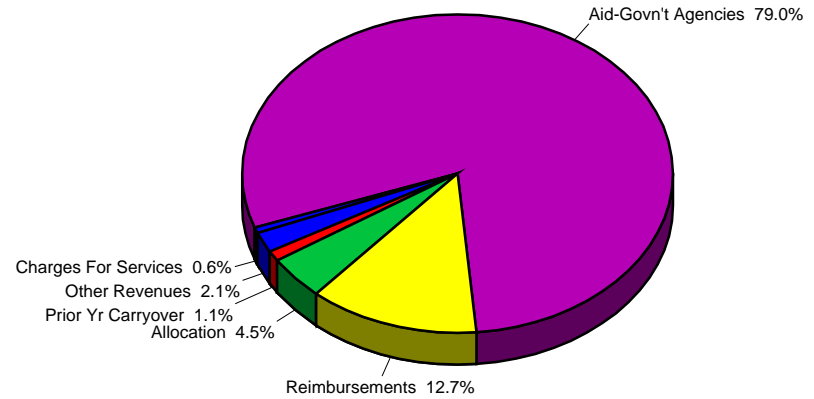
TOTAL: 188,259 0 0 10,986 177,273 1.0 0

Departmental Structure

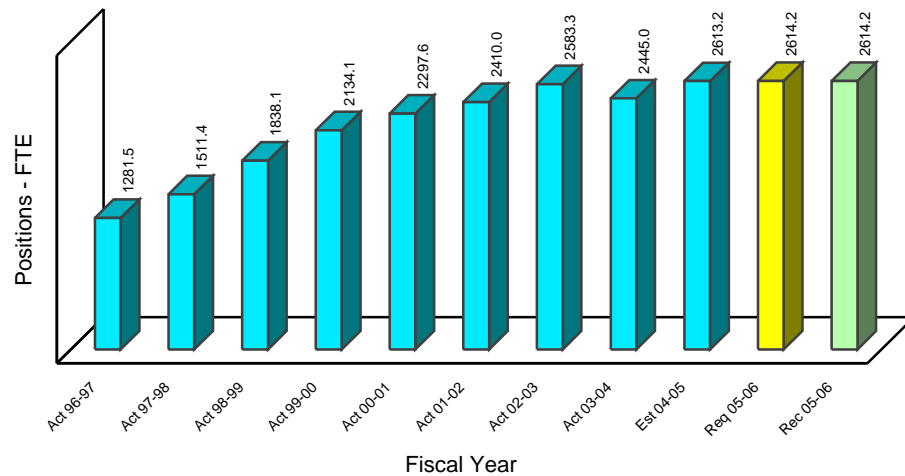
JIM HUNT, Director



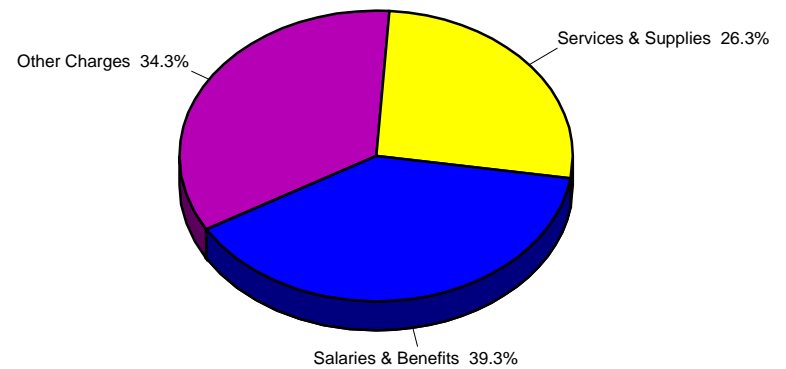
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7200000 Health And Human Services
DEPARTMENT HEAD: JAMES W. HUNT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	159,175,480	164,026,981	184,087,350	195,239,553	195,239,553
Services & Supplies	55,317,811	62,337,466	54,007,231	61,789,555	61,789,555
Other Charges	160,378,968	155,043,546	173,360,526	170,587,224	170,587,224
Equipment	199,556	421,970	70,000	25,000	25,000
Interfund Charges	925,325	661,686	966,305	899,183	899,183
Intrafund Charges	46,905,414	51,325,340	51,734,379	58,250,725	58,250,725
Cost of Goods Sold	7,884,297	9,565,243	9,525,251	9,924,484	9,924,484
SUBTOTAL	430,786,851	443,382,232	473,751,042	496,715,724	496,715,724
Interfund Reimb	-4,355,357	-4,622,051	-4,627,960	-5,032,106	-5,032,106
Intrafund Reimb	-50,398,368	-51,224,188	-51,331,485	-57,958,654	-57,958,654
NET TOTAL	376,033,126	387,535,993	417,791,597	433,724,964	433,724,964
Prior Yr Carryover Revenues	6,954,875 356,044,582	5,417,853 362,968,150	5,417,853 390,757,948	5,343,905 405,978,666	5,343,905 405,978,666
NET COST	13,033,669	19,149,990	21,615,796	22,402,393	22,402,393
Positions	2,445.0	2,613.2	2,576.0	2,614.2	2,614.2

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 and provide treatment and rehabilitation services to mentally ill adults and a wide range of mental

health services to children and families. The Division also operates a 24-hour, 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 AIDS Research, Education and Services (CARES) grant for HIV, and communicable disease surveillance and control, including bioterrorism preparedness. The Division also provides specialized medical care and rehabilitation for physically disabled children, child health and disability prevention examinations, emergency medical-trauma care services within Sacramento County, public health nursing services, including the Family Nurse Partnership program, and vital records registration.
- **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.

2005-06 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 <i>Office of Director - Dept Admin</i>	30,145,452	27,341,426	2,804,026	0	0	175.3	8
<p>Program Description: Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance</p> <p>Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance</p>							
003 <i>Primary Health Services - Division Administration</i>	1,298,645	1,252,246	46,399	0	0	6.0	0
<p>Program Description: Provides overall administration and Management of the Primary Health Services Division. This fund center also includes the SacAdvantage health insurance subsidy program.</p> <p>Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Manage various mandated programs in the Division and provide pass through funding for the SacAdvantage health insurance subsidy program</p>							
004 <i>County Medical Indigent Services Program - Case Management</i>	3,320,457	0	3,113,689	0	206,768	32.3	0
<p>Program Description: Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17000.</p> <p>Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations</p> <p>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.</p>							
005 <i>WIC</i>	3,452,305	13,785	3,103,150	0	335,370	41.8	0
<p>Program Description: Nutrition education and food assistance to 23,000 low income women, infants, and children</p> <p>Countywide Priority: 2 Safety Net</p> <p>Anticipated Results: Improved pergnancy outcomes;optimal□growth in children;reduced health care□costs</p>							
006 <i>First 5□Breast-□feeding</i>	994,246	0	994,246	0	0	2.0	0
<p>Program Description: Professional lactation assistance services to the mothers of approximately 5,000 infants born annually in the WIC program</p> <p>Countywide Priority: 2 Safety Net</p> <p>Anticipated Results: Higher breastfeeding rates & improved□health among the County's low-income□infants;reduced health care costs</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
006	Primary Health Svcs Division - Pharmacy & Support Services	16,548,399	15,569,068	979,331	0	0	53.3	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 diseases, receives, documents and distributes medications and medical supplies for disaster and bioterrorist attack.								
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.								
007	California Nutrition Network	150,000	0	150,000	0	0	0.0	0
Program Description: Physical activity promotion for 23,000 WIC participants and 60 WIC employees								
Countywide Priority: 2 Safety Net								
Anticipated Results: Reduced rates of obesity, chronic disease, and depression; reduced health care costs								
007-A	Northeast	806,543	0	433,572	0	372,971	7.2	0
Program Description: Public Health								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 8,340 public health visits annually.								
007-B	S. City	1,905,169	9,390	1,053,822	0	841,957	13.5	0
Program Description: Primary Care								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 11,861 primary care and public health visits annually.								
007-C	Capital	1,680,422	0	1,017,186	0	663,236	11.6	0
Program Description: Public Health								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 10,266 public health visits annually.								
007-D	Oak Park	1,626,158	0	1,009,592	0	616,566	14.2	0
Program Description: Public Health								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 14,259 public health visits annually.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>007-E</i>	Del Paso	1,446,604	0	716,598	0	730,006	11.9	0
Program Description:	Primary Care							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Approximately 12,563 visits for primary care/family planning.							
<i>007-F</i>	PCC	6,202,280	0	3,058,135	0	3,144,145	49.8	0
Program Description:	Primary Care							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Approximately 31,843 primary care visits annually.							
<i>007-G</i>	X-Ray	1,721,431	89,104	843,057	0	789,270	14.0	0
Program Description:	Radiological Exams							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Perform approximately 20,400 x-ray exams annually.							
<i>007-H</i>	Chest	4,029,240	0	881,785	0	3,147,455	30.9	15
Program Description:	TB treatment & prevention							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Approximately 30,242 patient visits annually. This program is expecting a drastic increase due to the Hmong arrivals.							
<i>007-I</i>	Dental	560,049	0	264,961	0	295,088	4.4	0
Program Description:	Dental care							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Approximately 9,932 patient visits annually							
<i>007-J</i>	Homeless	523,104	0	523,104	0	0	2.8	1
Program Description:	Homeless Health Grant							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Approximately 13,987 patient visits at Loaves & Fishes and shelters							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
007-K	Nutrition	820,235	0	566,792	0	253,443	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								
007-L	Refugee	2,208,463	0	1,182,369	0	1,026,094	17.3	0
Program Description: Refugee Screening - Grant								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Approximately 4,611 public health visits annually. This program is expecting a drastic increase due to the Hmong arrivals.								
007-N	Clinic Admin	6,959,192	106,900	668,961	5,343,905	839,426	8.5	0
Program Description: Administrative & pharmacy								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Management and administrative oversight, prescriptions								
007-O	PIMs	420,000	0	250,000	0	170,000	0.0	0
Program Description: Patient Information System								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: New system will increase revenue collection per DHHS Fiscal, pending implementation								
009	Mental Health Administration	9,502,711	0	9,502,711	0	0	35.0	0
Program Description: Consisting of the Director's Office, Research & Evaluation, Quality Management and Cultural Competency services these units oversee compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Insures competent program administration through program management, quality assurance, research, and cultural competency.								
010	Mental Health Treatment Center	26,889,298	0	25,670,224	0	1,219,074	223.8	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.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
011	Mental Health Children	76,832,001	59,369	76,772,632	0	0	28.0	8
Program Description:		Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication. (7202400000, 001,002,100)						
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.						
012	Mental Health Children	2,403,346	0	2,403,346	0	0	18.0	0
Program Description:		Evaluates children's eligibility for 26.5 services and provides them case management. Program also serves and monitors clients in residential and outpatient programs. (CCMS/7202400010)						
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.						
012-B	Mental Health Children	667,596	0	667,596	0	0	5.0	0
Program Description:		Provides medication assessment and support to eligible clients (CAPS/7202400330)						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide medication assessment and support services to children and youth.						
013	Mental Health Children	2,737,144	0	2,737,144	0	0	20.5	0
Program Description:		ACCESS Team receives all treatment inquiries, screens for eligibility, and refers (if appropriate) for service. (7202400270)						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Authorizes children and youth annually to receive mental health services.						
014	Mental Health Children	1,735,750	0	1,735,750	0	0	13.0	0
Program Description:		MERT provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions. (7202400290)						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provides crisis intervention and stabilization services to children and youth annually.						
015	Mental Health Children	934,634	168,547	766,087	0	0	7.0	0
Program Description:		Neighborhood Services Center, Neighborhood Alternative Center, Day Reporting Center. Provides outpatient services at these integrated service sites: Oak Park, Del Paso, and New Helvetia (7202400300,325)						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provides geographically accessible service to children and families.						

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
016	Mental Health Children	1,335,192	147,000	1,188,192	0	0	10.0	0
Program Description:		Provides mental health staff to programs to prevent juvenile delinquency. (YIS/7202400310,015,762)						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provides community-based mental health services to children and families.						
017	Mental Health Children	2,269,826	0	2,269,826	0	0	17.0	0
Program Description:		Provides outpatient mental health therapy on school sites. (SBO/7202400320)						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provides geographically accessible service to children and families.						
018	Mental Health Adults - Long-Term Care	18,323,913	0	18,323,913	0	0	8.0	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.						
019	Mental Health Adults - Residential Programs	2,434,917	0	2,434,917	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.						
020	Mental Health Adults - Homeless Services	9,804,575	0	9,804,575	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.						
021	Mental Health Adults - Access to Services	1,883,064	0	1,883,064	0	0	11.0	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 8,750 adults to receive mental health services. Cultural and linguistic services for 750 clients for whom English is not their primary language.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
022	<i>Mental Health Adults - Outpatient Services</i>	22,785,897	2,745,355	20,040,542	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 9,000 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.						
023	<i>Mental Health Adults - Wellness, Recovery, Training and Advocacy</i>	1,743,319	0	1,743,319	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 160, employment follow along services for 75, training of 350 teachers of social skills, a contact service serving seniors, a consumer and family member advocacy program and a suicide prevention hotline.						
024	<i>Mental Health Adults - Administration</i>	2,719,299	0	2,719,299	0	0	10.0	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.						
025	<i>Senior & Adult Services - Administration</i>	1,148,555	1,148,555	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.						
026-A	<i>In-Home Supportive Services</i>	18,811,625	0	18,811,625	0	0	173.8	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.						
027-A	<i>Adult Protective Services</i>	6,841,324	138,400	6,702,924	0	0	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.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>028-A</i>	Public Guardian / Estate Unit	3,931,148	0	3,055,821	0	875,327	38.0	6
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.							
<i>029</i>	Public Conservator	1,395,663	1,234,213	161,450	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>030</i>	IHSS Public Authority	1,465,075	0	1,455,283	0	9,792	15.0	0
Program Description:	Represents the County in negotiating provider wages and benefits. Maintains a registry of available care givers. Provides consumer and care giver education.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide education to 750 caregivers. Maintain registry of 1,000 care givers and 600 consumers.							
<i>034</i>	CPS - Independent Living Program	1,802,855	0	1,802,855	0	0	10.5	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.							
<i>037</i>	CPS - Children's Receiving Home	716,708	0	716,708	0	0	0.0	0
Program Description:	Provides temporary emergency facilities for children.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
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.							
<i>038-A</i>	CPS - Child Welfare Services	96,525,742	663,223	95,862,519	0	0	901.2	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.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
039	Alcohol and Drug Division	30,848,450	3,302,945	27,545,505	0	0	59.5	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 214,100 individuals. The overall benefit is enhancement of public health and safety by reducing AOD use and associated negative effects.								
043	Health Education - Dental Education	590,117	0	383,527	0	206,590	3.5	0
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.								
044	Health Education - Immunization Assistance	941,408	240,028	629,152	0	72,228	8.4	0
Program Description: Prevents and contains the spread of diseases that kill disable children, such as whooping cough, polio and measles, through immunizations.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Prevention of whooping cough, measles, polio and other diseases that could disable or kill children, through immunizations.								
046-A	Public Health Laboratory	3,239,592	184,385	1,129,048	0	1,926,159	22.5	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.								
047	California Children's Services	7,938,795	0	7,938,795	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.								
048	Children's Health Disability Prevention (CHDP)	1,940,018	0	1,851,595	0	88,423	20.6	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 works in collaboration with other community agencies to move more children into Medi-Cal or Healthy Families through the Gateway.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
052	Health Education - Maternal Child & Adolescent Health	1,431,634	0	1,267,156	0	164,478	9.4	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%.							
053	Public Health Nurses - Special Programs (CPS, Lead)	1,302,395	828,553	384,513	0	89,329	9.2	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.							
054	Public Health Nurses - High Risk Infant Program	2,389,815	0	1,182,547	0	1,207,268	23.0	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.							
055	Public Health Nurses - Communicable Disease Program	745,658	0	643,828	0	101,830	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.							
059-A	Health Officer - Public Health Programs	1,269,355	168,841	977,287	0	123,227	11.5	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.							
059-B	Health Officer - Public Health Programs	95,282	95,282	0	0	0	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.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
060	Health Officer - AIDS Health Education	2,389,918	0	1,543,752	0	846,166	13.3	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.								
062	Health Officer - Vital Records Unit	546,000	0	546,000	0	0	6.8	0
Program Description: Records birth and death certificates and provides data to monitor the health of Sacramento.								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provides data for monitoring the health of Sacramento and essential documents to clients, necessary to conduct business and establish identity.								
063	Health Officer	1,804,897	205,737	591,276	0	1,007,884	13.1	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.								
064	Health Officer - Bioterrorism Preparedness	1,994,142	0	1,994,142	0	0	14.0	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.								
066	Emergency Medical Services	4,183,069	9,772	4,173,297	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:		468,110,116	55,722,124	385,674,517	5,343,905	21,369,570	2,473.7	320

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
002	Birth and Beyond	7,221,533	2,723,455	4,498,078	0	0	5.0	0
Program Description:		Provides free and voluntary family support services to children and their families residing in nine communities within Sacramento County.						
Countywide Priority:		5 Prevention/Intervention Programs						
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.						
007-M	Care-A-Van/Kids	492,447	294,000	198,447	0	0	2.9	2
Program Description:		HIV testing/counseling; STD						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Approximately 2,586 patient visits annually for testing/counseling.						
007-P	Medical Review Team	465,675	291,272	0	0	174,403	2.5	0
Program Description:		Employability Exams/SSI Exams						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Perform approximately 1,772 "fit for work exams" for DHA GA clients and SSI exams.						
007-Q	Donner/Courts	365,278	365,278	0	0	0	4.0	0
Program Description:		Screenings for DHHS -CPS						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Public Health Nurses at Donner School and Court funded by CPS						
007-R	Mobile/STD	55,000	0	55,000	0	0	0.0	0
Program Description:		Reproductive health/testing						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		STD lab tests reimbursed by State						
008-A-B	Oak Park Multi-Service Center	951,317	0	951,317	0	0	8.0	0
Program Description:		Oak Park Multi-Service Center						
Countywide Priority:		5 Prevention/Intervention Programs						
Anticipated Results:		Retains multidisciplinary activities and grant funded activities, including after school programs for 1,761 Oak Park children. Maintains security services, affecting after-hours services delivered by various co-located programs.						

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
031	CPS - Adoption Services	3,614,477	0	3,614,477	0	0	38.4	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.								
032	CPS - Foster Home Licensing	1,465,944	0	1,465,944	0	0	5.7	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.								
033	CPS - Day Care Licensing	1,409,048	0	1,409,048	0	0	14.8	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.								
035	CPS - Promoting Safe and Stable Families	1,669,940	0	1,669,940	0	0	5.5	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.								
036	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								
038-B	Child Safety/Family Violence Protection	358,812	0	358,812	0	0	4.5	2
Program Description: Provides services for abused and neglected children.								
Countywide Priority: 2 Safety Net								
Anticipated Results: A Child Safety and Family Violence Prevention program at Sienna Vista to provide services to CALWORKS recipients to improve social/family functioning.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
040	<i>Alcohol and Drug Services Division</i>	178,000	178,000	0	0	0	0.0	0
	Program Description:	Provides Youth Treatment Services						
	Countywide Priority:	5 Prevention/Intervention Programs						
	Anticipated Results:	Provides AOD treatment services to 178 high-risk youth, (Probation, CPS and alt. school involved). Untreated AOD use and related problems will lead to more serious consequences as adults and increased cost primarily to the criminal justice system.						
041	<i>Alcohol and Drug Services Division</i>	1,308,385	1,308,385	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 525 AOD/CPS families in the new Dependency Drug Court. Results include increased reunification rates and reductions in foster care costs.						
042	<i>Dependency Drug Court</i>	425,000	425,000	0	0	0	0.0	0
	Program Description:	Provide necessary funds to expand detox/residential services for DDC families.						
	Countywide Priority:	5 Prevention/Intervention Programs						
	Anticipated Results:	Provide necessary funds to expand detox/residential services for DDC families.						
045	<i>Health Education - TLS Pub Health Dental Sealant</i>	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.						
050	<i>CHDP - Dental Nutrition Services</i>	183,370	183,370	0	0	0	0.0	0
	Program Description:	Children's Health Disability Prevention (CHDP) Dental Nutrition Program provides dental & nutrition services to low income families.						
	Countywide Priority:	5 Prevention/Intervention Programs						
	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.						
051	<i>CHDP - Foster Care</i>	660,188	0	535,652	0	124,536	7.2	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.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
056	Public Health Nurses - Family Partnership Program	2,381,324	1,141,153	1,240,171	0	0	23.4	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.								
057	Public Health Nurses - Birth and Beyond	766,126	200,000	193,926	0	372,200	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.								
058	Public Health Nurses - Perinatal Outreach	605,617	0	253,164	0	352,453	7.0	0
Program Description: Public Health Nurses provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children.								
Countywide Priority: 5 Prevention/Intervention Programs								
Anticipated Results: 465 women & their children will have access to prenatal & medical care.								
061	Health Officer - Ryan White-AIDS	3,571,379	0	3,571,379	0	0	2.4	0
Program Description: Contracts with community based organizations that provide health & mental health svcs for people living with HIV/AIDS.								
Countywide Priority: 2 Safety Net								
Anticipated Results: Provides health and mental health services to people living with HIV/AIDS.								
065	Health Officer - Chlamydia Prevention	59,723	59,723	0	0	0	0.2	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:		28,552,861	7,268,636	20,260,633	0	1,023,592	139.5	10
FUNDED Total		496,662,977	62,990,760	405,935,150	5,343,905	22,393,162	2,613.2	330

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS	Program Type: MANDATED						
030-A <i>IHSS Public Authority</i>	52,747	0	43,516	0	9,231	1.0	0
Program Description:	Represents the County in negotiating provider wages and benefits. Maintains a registry of available care givers. Provides consumer and care giver education.						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provide addition education to 750 caregivers. Maintain registry of 1,000 care givers and 600 consumers.						
MANDATED Total:		52,747	0	43,516	0	9,231	1.0 0
CEO RECOMMENDED ADDITIONAL REQUESTS Total		52,747	0	43,516	0	9,231	1.0 0
FUNDED GRAND TOTAL:		496,715,724	62,990,760	405,978,666	5,343,905	22,402,393	2,614.2 330

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

UNIT: 8900000 Health Care / Uninsured

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Interfund Charges	88,554	129,958	500,000	500,000	500,000
Total Finance Uses	88,554	129,958	500,000	500,000	500,000
Reserve Provision	0	499,195	499,195	369,237	369,237
Total Requirements	88,554	629,153	999,195	869,237	869,237
Means of Financing					
Fund Balance	451,519	469,195	469,195	465,237	465,237
Reserve Release	8,481	0	0	0	0
Use Of Money/Prop	29,912	26,000	30,000	30,000	30,000
Aid-Gov'n't Agencies	67,837	100,000	500,000	374,000	374,000
Total Financing	557,749	595,195	999,195	869,237	869,237

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.

2005-06 PROGRAM INFORMATION

Budget Unit: 8900000 Health Care/Uninsured		Agency: Countywide Services						
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Program Type: SELF-SUPPORTING							
001 <i>Healthcare for the Uninsured</i>	869,237	0	404,000	465,237	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							
TOTAL:	869,237	0	404,000	465,237	0	0.0	0	

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

UNIT: 5740000 HIPAA

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	56,037	166,077	202,051	290,867	290,867
Services & Supplies	209,731	307,958	218,246	246,775	246,775
Other Charges	0	0	117,577	0	0
Interfund Charges	0	0	191	0	0
Intrafund Charges	61,676	54,577	219,846	409	409
SUBTOTAL	327,444	528,612	757,911	538,051	538,051
Interfund Reimb	-368,702	-53,607	-53,607	0	0
Intrafund Reimb	0	-459,596	-688,895	-538,051	-538,051
NET TOTAL	-41,258	15,409	15,409	0	0
Prior Yr Carryover Revenues	0	15,409	15,409	0	0
	0	0	0	0	0
NET COST	-41,258	0	0	0	0
Positions	1.0	3.0	2.0	3.0	3.0

PROGRAM DESCRIPTION:

- In 1996, the United States Congress passed the Health Insurance Portability and Accountability Act (HIPAA). The intent of the law is to implement reform in the health insurance industry and to simplify the administration of health care. HIPAA mandates compliance with regulations that govern privacy of personal medical information, security and administrative standardization. It also addresses simplification of standards for health care transactions and billing of federal health care revenues. Any entity that meets specified federal criteria must comply with HIPAA rules by specified dates. To ensure countywide compliance, a Countywide HIPAA Steering Committee was created in February 2003 and the Office of HIPAA was established in September 2003.

2005-06 PROGRAM INFORMATION

Budget Unit: 5740000 Health Insurance Portability & Accountability Act Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	HIPAA	538,051	538,051	0	0	0	3.0	0
Program Description:		Provide administrative oversight for compliance with Federal HIPAA regulations						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		In compliance with federal mandate, covered civil service personnel will be trained and sites will pass administrative, technical and physical safeguards audits, and investigations will be conducted quickly and thoroughly.						
TOTAL:		538,051	538,051	0	0	0	3.0	0

HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

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

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	38,107,954	33,990,880	40,150,575	37,743,928	37,743,928
Intrafund Charges	0	0	0	673,365	673,365
NET TOTAL	38,107,954	33,990,880	40,150,575	38,417,293	38,417,293
Prior Yr Carryover Revenues	-2,521,159	4,924,816	4,924,816	0	0
	27,955,146	21,661,281	21,661,281	19,413,876	19,413,876
NET COST	12,673,967	7,404,783	13,564,478	19,003,417	19,003,417

PROGRAM DESCRIPTION:

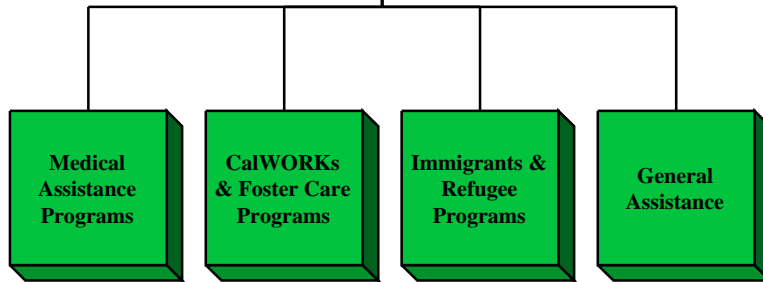
- The Department of Health and Human Services (DHHS) administers and manages a variety of health related programs, including the County Medically Indigent Services Program (CMISP), California Children's Services, and the Child Health and Disability Prevention Program. These programs refer patients to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers. This budget unit provides funding for these costs.

2005-06 PROGRAM INFORMATION

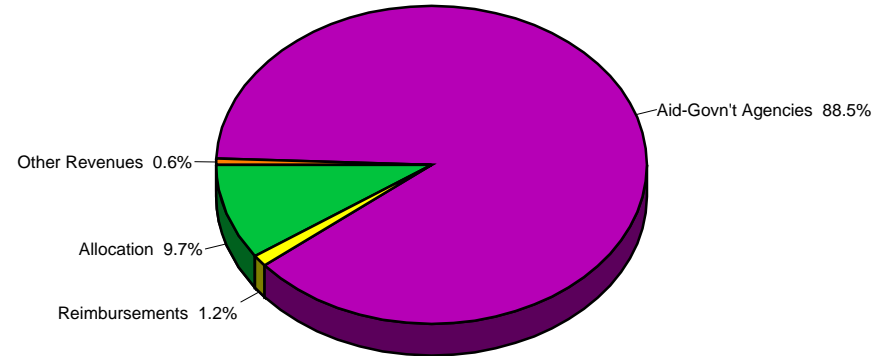
Budget Unit: 7270000 Health-Medical Treatment Payments		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	County Medically Indigent Services Program	37,604,715	0	19,413,876	0	18,190,839	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	California Children's Services	812,578	0	0	0	812,578	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								
TOTAL:		38,417,293	0	19,413,876	0	19,003,417	0.0	0

Departmental Structure

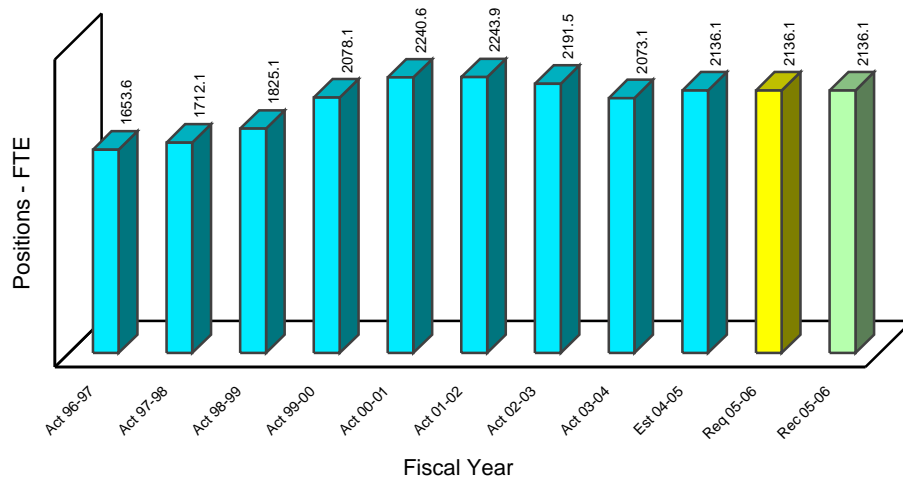
BRUCE WAGSTAFF, Director



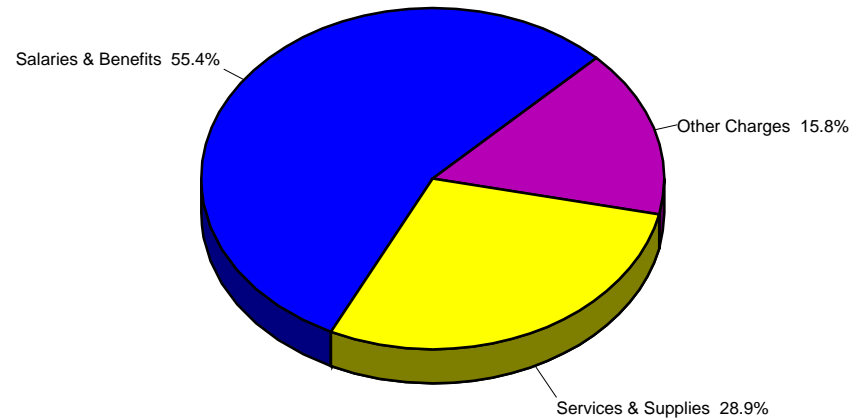
Financing Sources



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: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	115,035,027	119,220,081	129,846,341	137,674,318	137,674,318
Services & Supplies	38,557,546	55,650,348	48,963,093	50,780,057	50,780,057
Other Charges	39,642,852	40,435,952	47,856,117	39,188,918	39,188,918
Equipment	36,776	16,169	0	0	0
Interfund Charges	5,993,842	6,632,203	6,632,203	9,970,236	9,970,236
Intrafund Charges	14,822,036	10,652,090	12,005,024	11,099,371	11,099,371
SUBTOTAL	214,088,079	232,606,843	245,302,778	248,712,900	248,712,900
Interfund Reimb	-145,467	-550,169	-550,169	0	0
Intrafund Reimb	-2,751,949	-2,954,897	-2,954,897	-2,960,547	-2,960,547
NET TOTAL	211,190,663	229,101,777	241,797,712	245,752,353	245,752,353
Prior Yr Carryover Revenues	1,522,277	2,162,490	2,162,490	0	0
	193,101,451	205,716,397	218,412,332	221,690,189	221,690,189
NET COST	16,566,935	21,222,890	21,222,890	24,062,164	24,062,164
Positions	2,073.1	2,136.1	2,070.9	2,136.1	2,136.1

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.

2005-06 PROGRAM INFORMATION

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

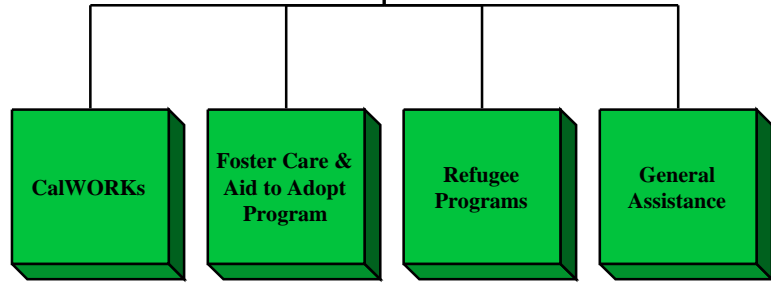
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	CalWORKs & Emp Svs.	145,263,840	0	141,931,412	0	3,332,428	1197.8	56
Program Description:	Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
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.	29,726,895	0	18,944,470	0	10,782,425	270.1	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 system.							
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.	3,400,362	0	1,572,401	0	1,827,961	29.6	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	50,370,595	0	49,437,170	0	933,425	523.6	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.							
004-E	Housing & Homeless	875,766	0	0	0	875,766	0.0	0
Program Description:	Provide shelter services to protect vulnerable county residents.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide accessible services to indigent adults. (Debt service for building financial obligation.)							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
005-A	Foster Care & Adoption Assistance	6,838,963	0	6,559,523	0	279,440	75.4	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.						
006-A	Reimbursable Svs	24,000	24,000	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.						
006-B	Reimbursable Svs	2,936,547	2,936,547	0	0	0	30.4	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:		2 Safety Net						
Anticipated Results:		Program integrity will be maintained and only eligible recipients will receive In Home Supportive Services and county paid medical services.						
007-A	Safety Net Svs	503,009	0	503,009	0	0	3.6	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.						
007-B	Safety Net Svs	475,935	0	142,221	0	333,714	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.						
MANDATED Total:		240,415,912	2,960,547	219,090,206	0	18,365,159	2,130.5	132

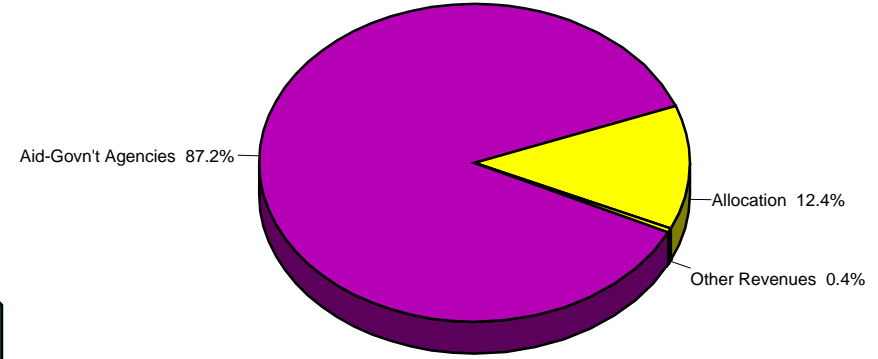
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
002-D	GA & Emp Svs.	21,080	0	0	0	21,080	0.0	0
Program Description: Provide GA clients and other indigent clients with various employment-related 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.								
004-B	Housing & Homeless	844,679	0	0	0	844,679	0.0	0
Program Description: Primarily financed with federal funds, these shelter programs require a county GF match. Services include the Mather Community Campus, Mather drug testing and transitional housing, Men's Lodge, Aid-in-Kind shelter, Readiness program, Saybrook apartments, S+C, and the Social Services campus.								
Countywide Priority: 2 Safety Net								
Anticipated Results: Economic self-sufficiency, independence, and well being will be promoted while sheltering homeless residents of Sacramento County.								
007-C	Safety Net Svs	4,700,948	0	2,599,983	0	2,100,965	5.6	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.								
008-A	Senior Svs	2,730,281	0	0	0	2,730,281	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:		8,296,988	0	2,599,983	0	5,697,005	5.6	0
FUNDED Total		248,712,900	2,960,547	221,690,189	0	24,062,164	2,136.1	132

Departmental Structure

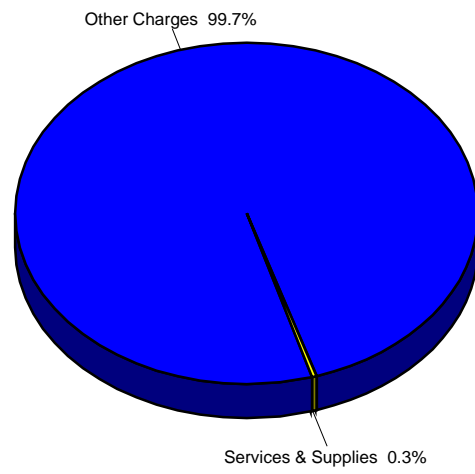
BRUCE WAGSTAFF, Director



Financing Sources



Financing Uses



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

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	339,821,582	344,470,753	385,750,438	362,836,800	362,836,800
Interfund Charges	788,369	1,068,935	1,033,935	1,064,950	1,064,950
Intrafund Charges	136,998	152,600	419,607	152,600	152,600
NET TOTAL	340,746,949	345,692,288	387,203,980	364,054,350	364,054,350
Revenues	295,872,121	306,831,054	331,018,841	318,999,787	318,999,787
NET COST	44,874,828	38,861,234	56,185,139	45,054,563	45,054,563

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.

2005-06 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	CalWORKs/Employment Services	180,669,000	0	176,082,700	0	4,586,300	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	GA Indigent Medical Care	45,000	0	0	0	45,000	0.0	0
Program Description:		Limited medical services for GA clients who are in the transition to self-sufficiency where they do not qualify under any other medical program.						
Countywide Priority:		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	GA/Employment Services	14,230,150	0	0	0	14,230,150	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	Foster Care	140,445,600	0	122,773,293	0	17,672,307	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	Safety Net	10,125,000	0	10,125,000	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:		345,514,750	0	308,980,993	0	36,533,757	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>	18,432,000	0	10,018,794	0	8,413,206	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. The program has a caseload limit of 325 that may be reached by the end of FY03/04.							
DISCRETIONARY Total:		18,539,600	0	10,018,794	0	8,520,806	0.0	0
FUNDED Total		364,054,350	0	318,999,787	0	45,054,563	0.0	0

IN-HOME SUPPORT SERVICES PROVIDER PAYMENTS

7250000

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

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

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	44,369,287	43,768,071	46,850,267	48,478,673	48,478,673
NET TOTAL	44,369,287	43,768,071	46,850,267	48,478,673	48,478,673
Prior Yr Carryover	-534,071	273,557	273,557	0	0
Revenues	33,985,509	42,434,303	38,192,061	41,154,235	41,154,235
NET COST	10,917,849	1,060,211	8,384,649	7,324,438	7,324,438

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.

2005-06 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	48,478,673	0	41,154,235	0	7,324,438	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								
TOTAL:		48,478,673	0	41,154,235	0	7,324,438	0.0	0

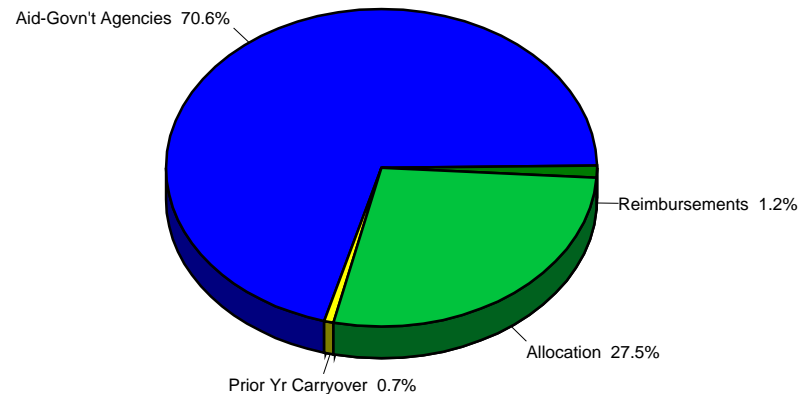
Departmental Structure

JIM HUNT, Director

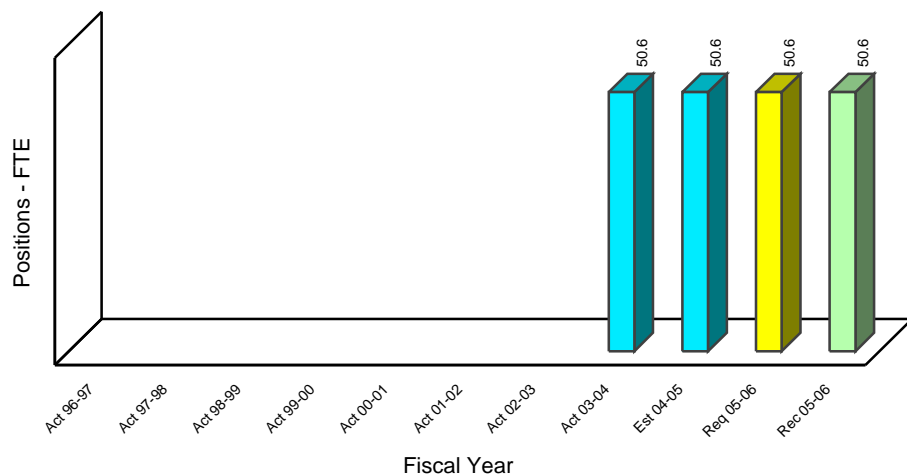


Health Care
Services for
Detained Juveniles

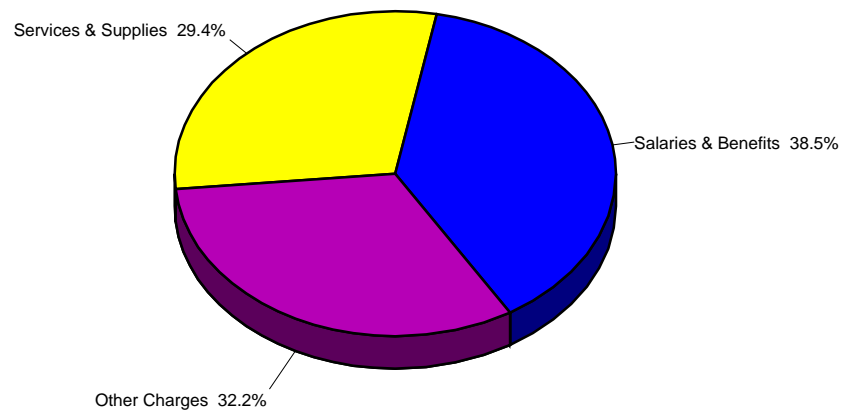
Financing Sources



Staffing Trend



Financing Uses



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

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

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	3,499,312	3,445,271	4,260,632	3,603,734	3,603,734
Services & Supplies	1,058,387	1,312,433	621,239	1,425,186	1,425,186
Other Charges	1,950,910	3,102,580	3,014,738	3,014,738	3,014,738
Interfund Charges	0	6,166	6,166	6,166	6,166
Intrafund Charges	1,159,659	1,149,767	1,158,824	1,319,092	1,319,092
SUBTOTAL	7,668,268	9,016,217	9,061,599	9,368,916	9,368,916
Interfund Reimb	-3,755	0	0	0	0
Intrafund Reimb	-199,251	-108,400	-108,400	-108,400	-108,400
NET TOTAL	7,465,262	8,907,817	8,953,199	9,260,516	9,260,516
Prior Yr Carryover Revenues	446,526	825,091	825,091	65,832	65,832
	4,943,475	5,609,246	5,609,246	6,614,815	6,614,815
NET COST	2,075,261	2,473,480	2,518,862	2,579,869	2,579,869
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.

2005-06 PROGRAM INFORMATION

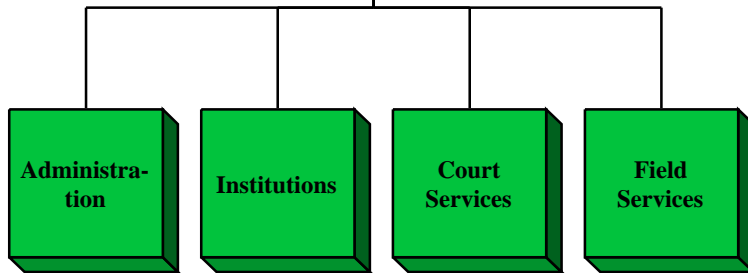
Budget Unit: 7230000 Juvenile Medical Services

Agency: Countywide Services

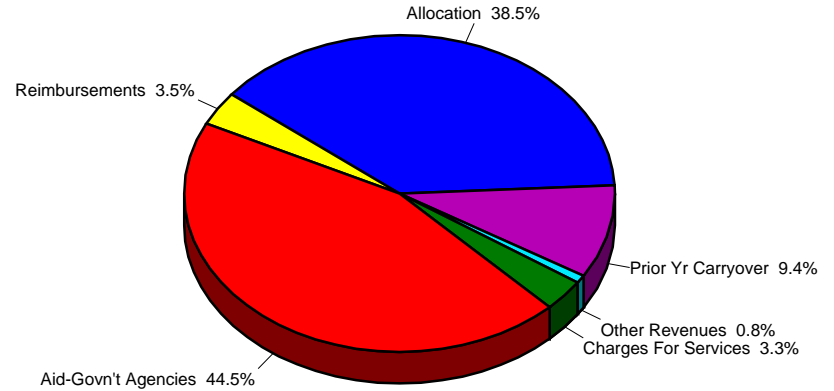
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Juvenile Medical Services</i>	9,368,916	108,400	6,614,815	65,832	2,579,869	50.6	0
Program Description: Provides medical care for detained minors								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide mandated health care services for detained minors.								
TOTAL:		9,368,916	108,400	6,614,815	65,832	2,579,869	50.6	0

Departmental Structure

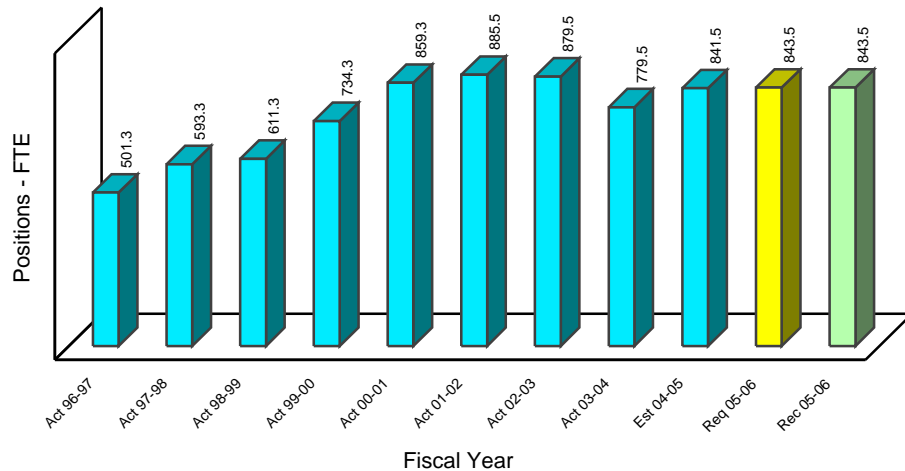
VERNE L. SPEIRS, Chief Probation Officer



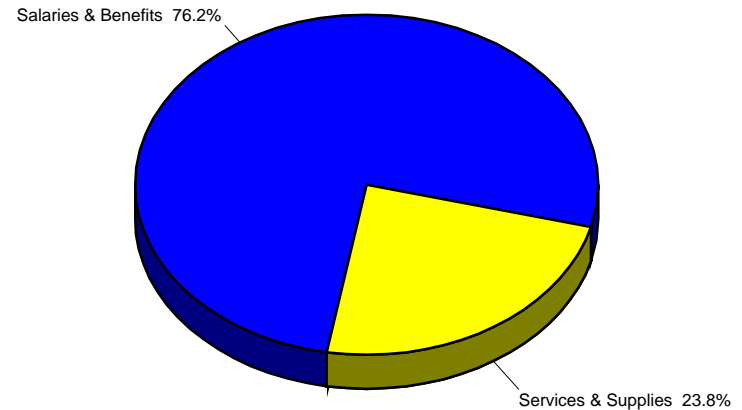
Financing Sources



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: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	58,637,559	61,628,661	68,265,749	75,333,748	75,333,748
Services & Supplies	13,727,224	20,816,157	18,334,308	20,733,314	20,733,314
Other Charges	69,581	57,417	15,000	15,000	15,000
Equipment	61,475	0	0	0	0
Interfund Charges	12,627	21,713	21,713	19,117	19,117
Intrafund Charges	1,626,956	1,685,072	2,123,341	2,734,035	2,734,035
SUBTOTAL	74,135,422	84,209,020	88,760,111	98,835,214	98,835,214
Interfund Reimb	-2,536,184	0	-500	0	0
Intrafund Reimb	-4,110,369	-2,799,210	-3,015,239	-3,495,485	-3,495,485
NET TOTAL	67,488,869	81,409,810	85,744,372	95,339,729	95,339,729
Prior Yr Carryover	4,983,193	6,590,160	6,590,160	9,296,578	9,296,578
Revenues	41,928,641	43,176,151	43,700,551	48,026,957	48,026,957
NET COST	20,577,035	31,643,499	35,453,661	38,016,194	38,016,194
Positions	779.5	841.5	841.5	843.5	843.5

PROGRAM DESCRIPTION:

The Probation Department is a member of the criminal justice system and receives both its authority and mandates from State Law. The 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. The 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 the Court ordered condition of their probation.

- Manages and maintains the Boys Ranch and the Warren E. Thornton Youth Center (WETYC) youth commitment facilities which are part of the continuum of sanctions available to the Juvenile Court.
- Manages the Integrated Model for Placement, Case Management and Treatment program, a comprehensive assessment and preplacement 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.

- Operates a Day Reporting Center for juvenile offenders consisting of an on-site school, vocational education, drug and alcohol counseling, life skills training, case management, and supervision.
- Manages the Drug Court Program, a specialized diversion program for nonviolent adult offenders with histories of substance abuse.
- Provides supervision services for Proposition 36—Substance Abuse Crime Prevention Act Program that provides supervised substance abuse treatment to nonviolent adult offenders charged with drug possession or drug use offenses.
- Acts as lead agency in the management of several juvenile delinquency reduction programs associated with the Juvenile Justice Crime Prevention Act and the Juvenile Accountability Block Grant.

2005-06 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	1,749,436	0	1,441,429	0	308,007	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	3,269,454	0	2,660,481	0	608,973	27.0	12
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	5,100,147	0	1,661,157	0	3,438,990	49.0	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	3,941,586	0	2,906,984	0	1,034,602	30.5	17
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 bimonthly.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>008-A</i>	<i>Juvenile Intake & Investigation</i>	12,617,314	0	10,578,553	0	2,038,761	117.5	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>009</i>	<i>Boys Ranch</i>	9,491,033	0	4,751,008	0	4,740,025	67.0	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>	<i>Warren E. Thornton Youth Center</i>	8,271,796	0	1,554,413	0	6,717,383	61.0	3
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>	<i>Juvenile Hall</i>	26,493,761	75,006	11,298,617	9,296,578	5,823,560	218.5	18
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>	<i>Adult Field</i>	4,727,782	29,520	2,428,074	0	2,270,188	37.0	25
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. Quarterly contact with identified high-risk gang members. Other high risk adult offenders seen on an as needed basis. Success measured by the rate of compliance and decrease in probation violations.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
020-A	Day Reporting Center	1,698,271	0	1,515,361	0	182,910	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.								
021-A	Unallocated Positions	0	0	0	0	0	57.0	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.								
025	SCPA Representative	105,847	0	96,675	0	9,172	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 2006.								
026-A	Community partnerships (Informal Supervision)	961,007	0	763,521	0	197,486	8.5	3
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	Sacramento Assessment Center	458,133	0	85,000	0	373,133	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 caseplan 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.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
031	Standards and Training	378,000	0	0	0	378,000	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	Prop 36	590,547	536,730	9,011	0	44,806	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	Community Protection & Treatment Program	1,806,164	0	10,288	0	1,795,876	8.0	3
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:		81,664,278	641,256	41,760,572	9,296,578	29,965,872	710.0	123

<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>	420,175	388,801	3,858	0	27,516	3.0	3
	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>	127,216	0	118,044	0	9,172	1.0	1
	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>	2,362,800	0	1,475,380	0	887,420	20.5	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>	1,325,616	404,089	37,716	0	883,811	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>	4,692,788	31,980	1,100,627	0	3,560,181	40.5	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. Frequent contact with identified high-risk gang members. Other high risk adult offenders seen on an as needed basis. Success measured by the rate of compliance and decrease in probation violations.							

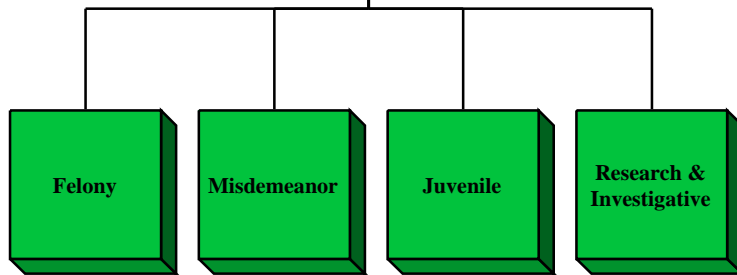
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>DISCRETIONARY</u>						
<i>016-A</i>	<i>Justice Grant</i>	942,407	0	306,934	0	635,473	9.0	3
Program Description:	Provides supervision for juvenile offenders at and around various schools and funds the Juvenile Court Violent Offender Unit							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Safer communities through supervision of juvenile offenders. 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>017-A</i>	<i>QATA</i>	39,780	38,000	0	0	1,780	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.							
<i>018</i>	<i>Neighborhood Accountability Boards</i>	514,972	0	265,723	0	249,249	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.							
<i>020-B</i>	<i>JJCPA Program Monitoring /Evaluation & Reporting Unit</i>	218,789	0	3,858	0	214,931	3.0	1
Program Description:	Unit provides for the data collection, reporting and program evaluation elements as mandated by the Board of Corrections							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	The unit provides for the data collection, reporting and program evaluation elements as mandated by the Board of Corrections. 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 BOC and BOS.							
<i>022-A</i>	<i>Neighborhood Alternative Center</i>	3,310,589	0	2,313,886	0	996,703	23.0	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.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>DISCRETIONARY</u>						
024	<i>Apartment Complex Program</i>	339,192	0	2,572	0	336,620	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>	410,366	0	327,039	0	83,327	3.5	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.							
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>	1,762,753	1,610,191	25,939	0	126,623	14.0	3
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>	119,551	0	119,551	0	0	0.0	0
Program Description:	OCJP 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>	412,542	381,168	3,858	0	27,516	3.0	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 3 Probation staff. Site identification, perpetrator identification and arrest will signal program success.							

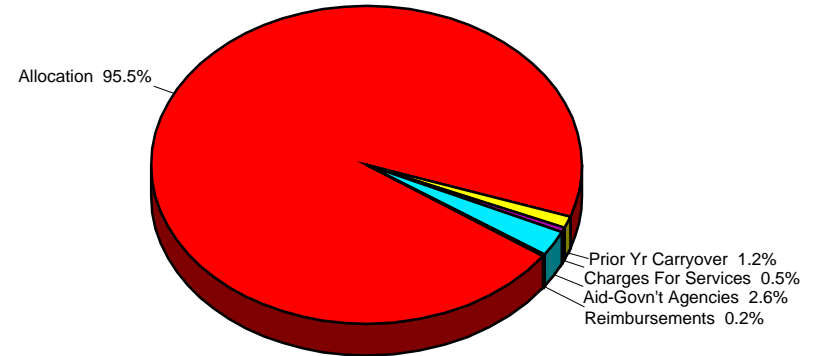
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
038	<i>Juvenile Phone Fund</i>	111,400	0	111,400	0	0	0.0	0
Program Description:		Provides funding for essential institutional program 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:		17,170,936	2,854,229	6,266,385	0	8,050,322	133.5	18
FUNDED Total		98,835,214	3,495,485	48,026,957	9,296,578	38,016,194	843.5	141

Departmental Structure

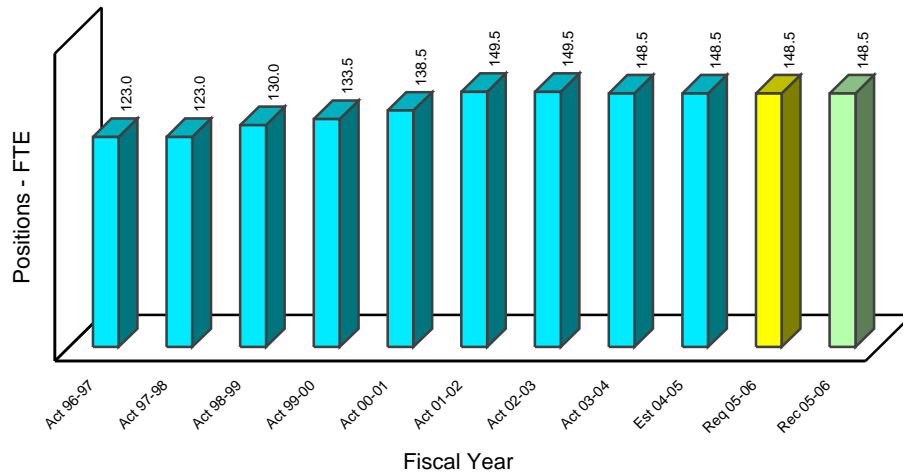
PAULINO DURAN, Public Defender



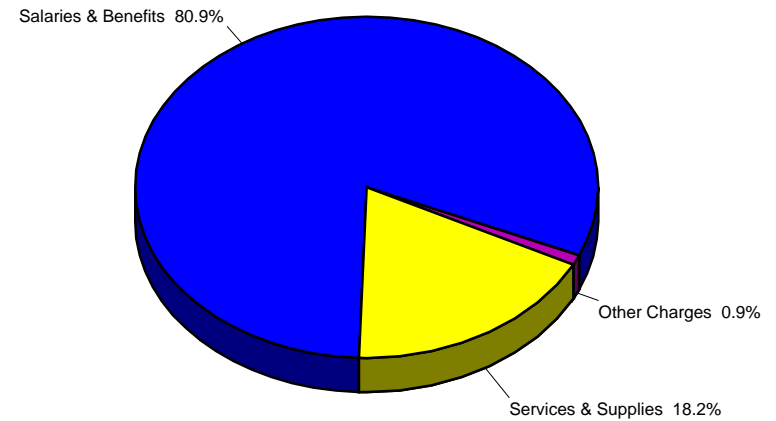
Financing Sources



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: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	16,146,328	16,522,834	16,522,862	17,327,187	17,327,187
Services & Supplies	2,738,510	3,373,999	3,251,639	3,460,839	3,460,839
Other Charges	98,448	148,912	266,967	202,917	202,917
Equipment	12,137	12,181	0	0	0
Interfund Charges	0	13,055	13,055	17,942	17,942
Intrafund Charges	333,310	409,195	359,410	409,162	409,162
SUBTOTAL	19,328,733	20,480,176	20,413,933	21,418,047	21,418,047
Intrafund Reimb	-34,838	-41,000	-41,000	-41,000	-41,000
NET TOTAL	19,293,895	20,439,176	20,372,933	21,377,047	21,377,047
Prior Yr Carryover	689,613	369,634	369,634	260,395	260,395
Revenues	630,182	623,043	617,395	664,050	664,050
NET COST	17,974,100	19,446,499	19,385,904	20,452,602	20,452,602
Positions	148.5	148.5	148.5	148.5	148.5

PROGRAM DESCRIPTION:

- Provides indigent defendants their constitutionally guaranteed right to representation when in a court of law.
- Defends persons accused of felonious crimes including homicide and death penalty cases.
- Represents people in developmentally disabled and mental health proceedings, 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.

2005-06 PROGRAM INFORMATION

Budget Unit: 6910000 Public Defender		Agency: Countywide Services						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Indigent Defense	21,418,047	41,000	664,050	260,395	20,452,602	148.5	26
Program Description: Provide quality legal representation for indigent defendants								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Percentage of felony jury trials that result in acquittals, significant reduction of charges or hung jury - Target for 2005 is 45%								
TOTAL:		21,418,047	41,000	664,050	260,395	20,452,602	148.5	26

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

UNIT: 7220000 Tobacco Litigation Settlement

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	2,993,428	1,295,591	2,480,803	3,576,869	3,576,869
Interfund Charges	6,551,105	5,300,440	5,409,311	5,242,490	5,242,490
Total Finance Uses	9,544,533	6,596,031	7,890,114	8,819,359	8,819,359
Means of Financing					
Fund Balance	580,753	1,473,922	1,473,922	2,218,081	2,218,081
Reserve Release	1,514,009	0	0	0	0
Fines/Forfeitures/Penalties	3,464,800	3,372,567	3,379,732	3,316,603	3,316,603
Use Of Money/Prop	4,990,495	3,041,709	3,036,460	3,284,675	3,284,675
Total Financing	10,550,057	7,888,198	7,890,114	8,819,359	8,819,359

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.

2005-06 PROGRAM INFORMATION

Budget Unit: 7220000 Tobacco Litigation Settlement		Agency: Countywide Services						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>SELF-SUPPORTING</u>						
001	Programs and Initiatives	2,204,090	0	2,204,090	0	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	Community Programs and Initiatives	6,615,269	0	4,397,188	2,218,081	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								
TOTAL:		8,819,359	0	6,601,278	2,218,081	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: 2005-06

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Property Management
FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	16,298	16,300	16,300	20,500	20,500
NET TOTAL	16,298	16,300	16,300	20,500	20,500
Prior Yr Carryover Revenues	44 0	48 0	48 0	0 0	0 0
NET COST	16,254	16,252	16,252	20,500	20,500

PROGRAM DESCRIPTION:

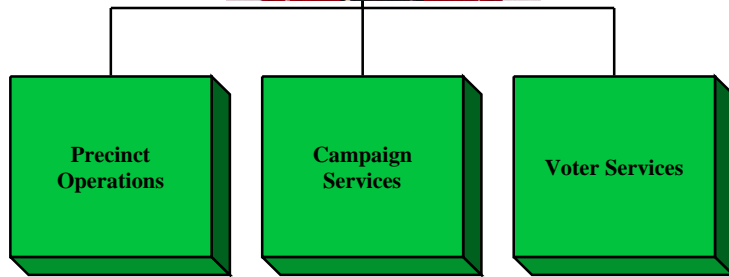
- This budget unit provides General Fund financing for the Veteran's Services Meeting Hall located on Stockton Boulevard. The Veterans' Affiliated Council, which consists of approximately 40 Veterans' organizations, utilizes this facility.

2005-06 PROGRAM INFORMATION

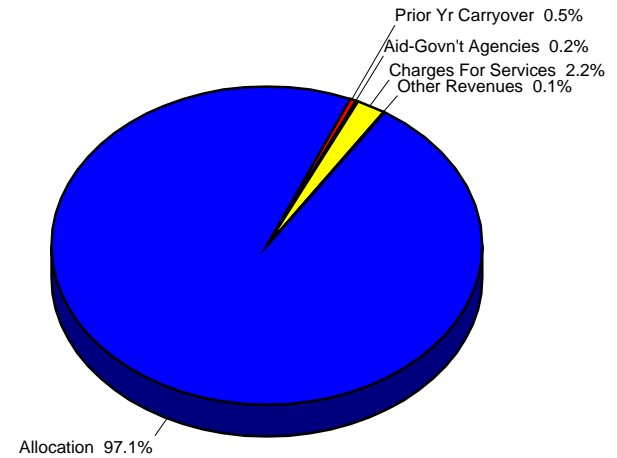
Budget Unit: 2820000 Veteran's Facility		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: DISCRETIONARY							
001	Property Management	20,500	0	0	0	20,500	0.0	0	
Program 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).									
TOTAL:		20,500	0	0	0	20,500	0.0	0	

Departmental Structure

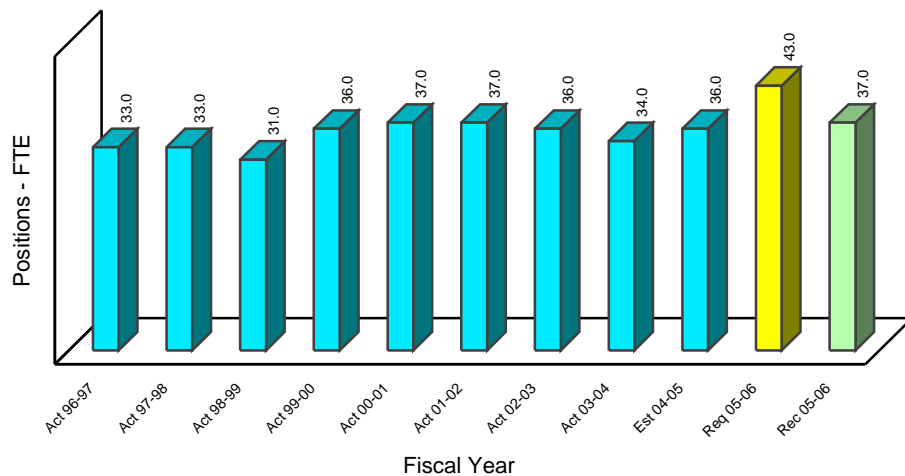
JILL LAVINE, Registrar of Voters



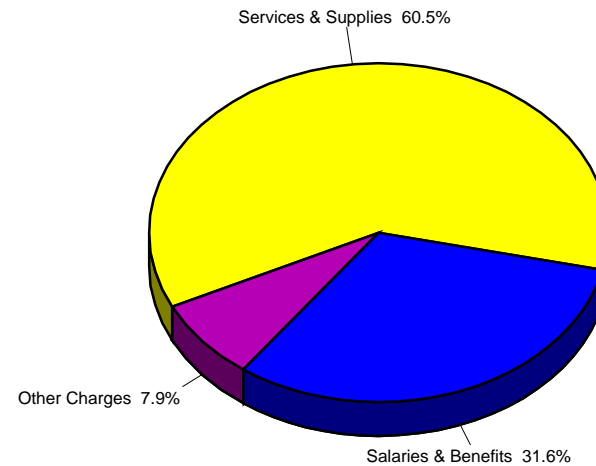
Financing Sources



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: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	3,114,804	2,890,630	3,312,250	4,498,739	3,506,939
Services & Supplies	3,888,956	5,442,320	4,961,807	9,391,445	6,712,971
Other Charges	250,374	6,098,355	3,963,384	879,526	879,526
Intrafund Charges	1,176	6,620	7,620	7,619	7,619
SUBTOTAL	7,255,310	14,437,925	12,245,061	14,777,329	11,107,055
Intrafund Reimb	-68,505	0	0	0	0
NET TOTAL	7,186,805	14,437,925	12,245,061	14,777,329	11,107,055
Prior Yr Carryover	50,000	50,000	50,000	50,000	50,000
Revenues	465,918	6,845,203	4,327,964	270,400	270,400
NET COST	6,670,887	7,542,722	7,867,097	14,456,929	10,786,655
Positions	34.0	36.0	36.0	43.0	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.

2005-06 PROGRAM INFORMATION

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

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001-A Elections	11,018,582	0	270,400	50,000	10,698,182	36.0	2
Program Description:	Voter Registration and Elections						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provides means for election of representatives with full access and confidence in results.						
MANDATED Total:		11,018,582	0	270,400	50,000	10,698,182	36.0 2
FUNDED Total		11,018,582	0	270,400	50,000	10,698,182	36.0 2

CEO RECOMMENDED ADDITIONAL REQUESTS	Program Type: MANDATED						
001-B Elections	88,473	0	0	0	88,473	1.0	0
Program Description:	Voter Registration and Elections						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	One Election Manager position for the Information Technology Unit to provide management oversight and direction for the new voting system and all its related functions. Will insure the integrity of the official ballots, sample ballots, logic and accuracy testing, and maintenance of the new voting machines						
MANDATED Total:		88,473	0	0	0	88,473	1.0 0
CEO RECOMMENDED ADDITIONAL REQUESTS Total		88,473	0	0	0	88,473	1.0 0

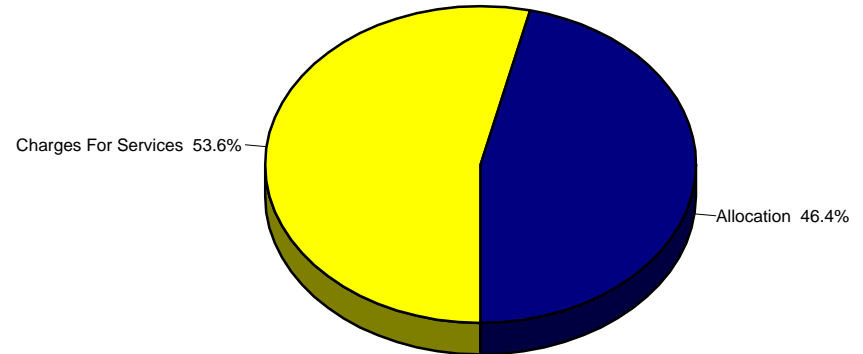
FUNDED GRAND TOTAL:	11,107,055	0	270,400	50,000	10,786,655	37.0	2
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Departmental Structure

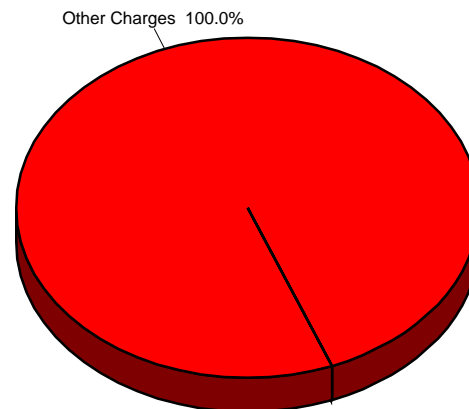
FRANK E. CARL, Director



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: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	451	0	0	0	0
Other Charges	80,700	81,659	81,659	91,470	91,470
NET TOTAL	81,151	81,659	81,659	91,470	91,470
Prior Yr Carryover	2,308	2,709	2,709	0	0
Revenues	44,460	47,138	47,138	49,009	49,009
NET COST	34,383	31,812	31,812	42,461	42,461

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.

2005-06 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: <u>DISCRETIONARY</u>						
001	<i>Wildlife Services</i>	91,470	0	49,009	0	42,461	0.0	0
Program Description:		Control of Non-domestic animals posing risk to public health / safety, or damaging property						
Countywide Priority:		3 Quality of Life						
Anticipated Results:		This program will provide 2 USDA Wildlife Specialists to resolve approximately 2000 cases of wildlife causing property damage, or health and safety problems.						
TOTAL:		91,470	0	49,009	0	42,461	0.0	0