

# COUNTYWIDE SERVICES AGENCY

## TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Introduction.....		G-3
Ag. Commissioner-Sealer of Weights & Measures .....	3210000	G-9
Care in Homes & Institutions.....	6760000	G-17
Child Support Services.....	5810000	G-21
Community Services .....	8600000	G-27
Conflict Criminal Defenders.....	5510000	G-39
Contribution To Human Rights & Fair Housing Commission .....	4660000	G-44
Contribution to Law Library .....	4522000	G-46
Cooperative Extension .....	3310000	G-49
Coroner .....	4610000	G-55
Court - County Contribution.....	5040000	G-60
Court - Nontrial Court Operations .....	5020000	G-63
Court - Other Operations.....	5400000	G-69
Court Paid County Services .....	5050000	G-70
Court/Trial Court Funded.....	5200000	G-73
Criminal Justice Cabinet .....	5750000	G-77
Department of Compliance .....	5740000	G-81
Dispute Resolution Program .....	5520000	G-87
Environmental Management.....	3350000	G-89
Environmental Management.....	6200000	G-96

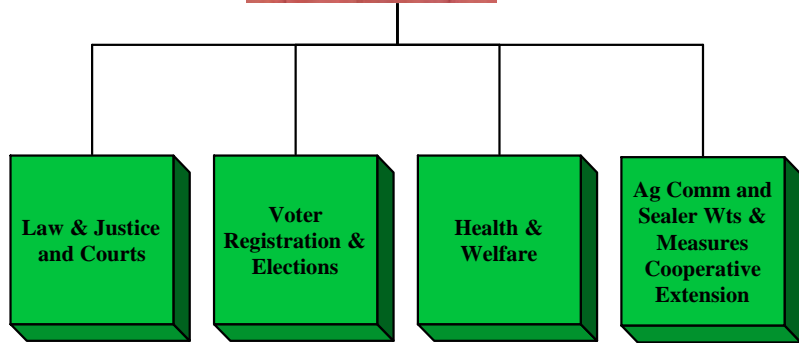
# COUNTYWIDE SERVICES AGENCY

	<i>Budget Unit</i>	<i>Page</i>
First Five Sacramento Commission .....	7210000	G-97
Grand Jury .....	5660000	G-107
Health & Human Services.....	7200000	G-111
Health Care/Uninsured.....	8900000	G-149
Health-Medical Treatment Payments.....	7270000	G-151
Human Assistance - Administration .....	8100000	G-153
Human Assistance - Aid Payments.....	8700000	G-167
In-Home Supportive Services Provider Payments.....	7250000	G-175
Juvenile Medical Services.....	7230000	G-177
Probation .....	6700000	G-183
Public Defender.....	6910000	G-201
Tobacco Litigation Settlement .....	7220000	G-206
Veteran's Facility .....	2820000	G-208
Voter Registration and Elections .....	4410000	G-211
Wildlife Services.....	3260000	G-219

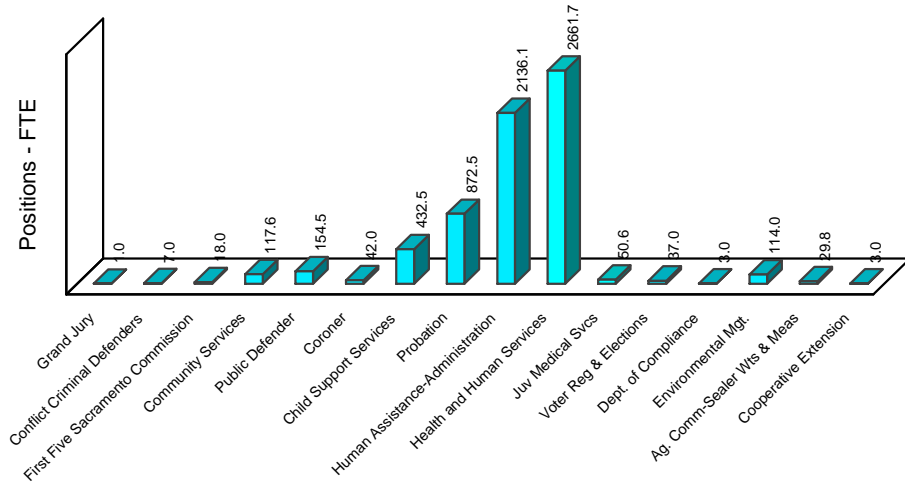
# INTRODUCTION

## Agency Structure

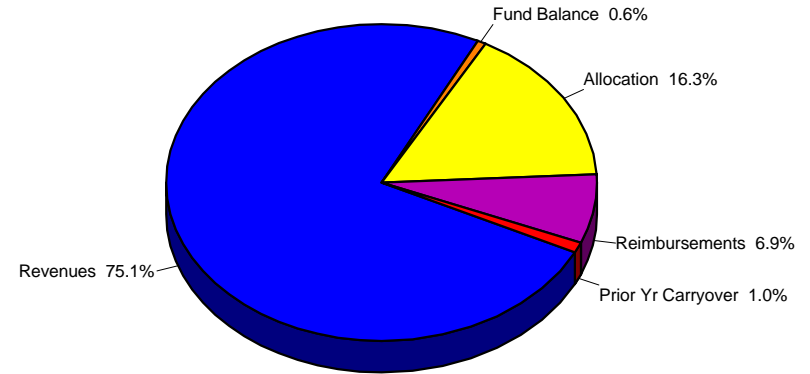
PENELOPE CLARKE, Agency Administrator



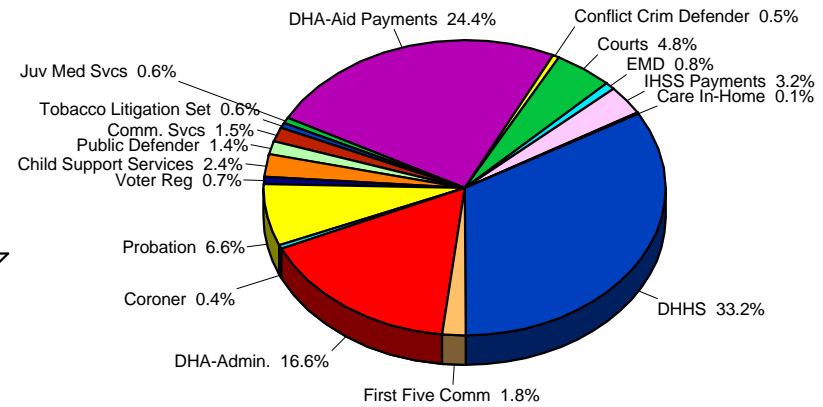
## Staffing



## Financing Sources



## Financing Uses



The mission of the Countywide Services Agency (CSA) is to facilitate systemwide coordination from a countywide perspective, while working with the departments to identify and analyze issues and opportunities in carrying out the mission of the County. Penelope Clarke, Agency Administrator, is responsible for leadership and budget/policy analysis for countywide services including public social services, public health, public protection and law and justice departments of the County. The Agency Administrator is also the principal liaison with the Probation Department and Superior Court. Sacramento Housing and Redevelopment Agency and Sacramento Employment and Training Agency also coordinate with the Agency regarding housing and employment programs. Entities reporting directly to the Agency Administrator include Agricultural Commissioner/Sealer of Weights and Measures, Child Support Services, Compliance, Conflict Criminal Defenders, Cooperative Extension, Coroner, Environmental Management (EMD), First 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.

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

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

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

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

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

**First 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 (CaWORKS), 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

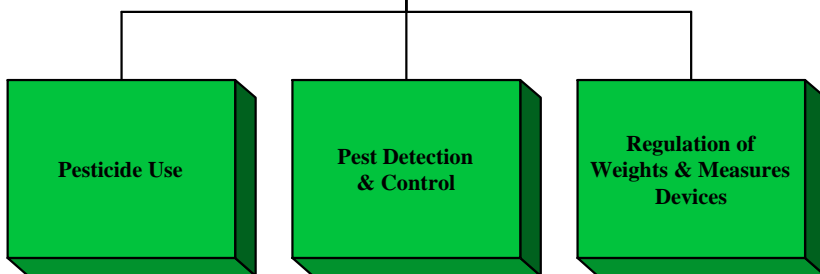
<b>Fund</b>	<b>Fund Center</b>	<b>Department</b>	<b>Requirements</b>	<b>Financing</b>	<b>Net Cost</b>	<b>Positions</b>
001A	3210000	Agricultural Commission/Wts. & Measures	\$3,206,038	\$1,975,027	\$1,231,011	29.8
001A	6760000	Care In Homes and Institutions	1,391,504	1,055,748	335,756	0.0
001A	5810000	Child Support Services	34,043,747	33,879,697	164,050	432.5
001A	5510000	Conflict Criminal Defenders	7,668,463	399,258	7,269,205	7.0
001A	4660000	Contribution to Human Rights & Fair Housing	93,529	0	93,529	0.0
001A	4522000	Contribution to Law Library	746,748	172,068	574,680	0.0
001A	3310000	Cooperative Extension	365,967	79,059	286,908	3.0
001A	4610000	Coroner	6,699,798	1,053,206	5,646,592	42.0
001A	5040000	Court/County Contribution	31,068,746	7,650,181	23,418,565	0.0
001A	5020000	Court/Non-Trial Court Funding	19,891,664	3,176,777	16,714,887	0.0
001A	5050000	Court Paid County Services	0	21,486	-21,486	0.0
001A	5750000	Criminal Justice Cabinet	151,553	51,553	100,000	0.0
001A	5740000	Department of Compliance	28,155	28,155	0	3.0
001A	5520000	Dispute Resolution	390,500	390,500	0	0.0
001A	5660000	Grand Jury	188,632	24,952	163,680	1.0
001A	7200000	Health and Human Services	440,829,104	418,304,962	22,524,142	2,661.7
001A	7270000	Health-Medical Treatment Payments	38,417,293	19,413,876	19,003,417	0.0
001A	8100000	Human Assistance-Administration	248,717,162	222,608,915	26,108,247	2,136.1
001A	8700000	Human Assistance-Aid Payments	364,054,350	315,999,787	48,054,563	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	9,591,323	7,240,389	2,350,934	50.6
001A	6700000	Probation	97,857,916	58,857,349	39,000,567	872.5
001A	6910000	Public Defender	22,022,614	1,247,606	20,775,008	154.5
001A	2820000	Veteran's Facility	16,400	56	16,344	0.0
001A	4410000	Voter Registration & Elections	12,463,596	2,063,536	10,400,060	37.0
001A	3260000	Wildlife Services	91,470	51,160	40,310	0.0
<b>GENERAL FUND TOTAL</b>			<b>\$1,388,474,945</b>	<b>\$1,136,899,538</b>	<b>\$251,575,407</b>	<b>6,430.7</b>

Agency Fund Centers/Departments

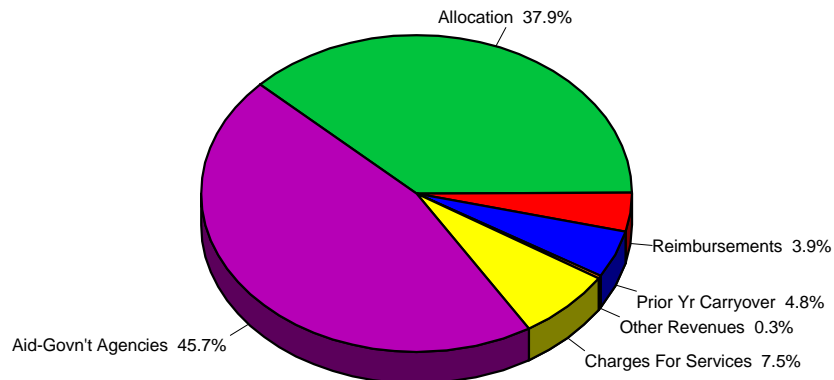
<b>Fund</b>	<b>Fund Center</b>	<b>Department</b>	<b>Requirements</b>	<b>Financing</b>	<b>Net Cost</b>	<b>Positions</b>
004A	8900000	Health Care/Uninsured	\$1,000,000	\$1,000,000	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	8,884,462	8,884,462	0	0.0
010B	3350000	Environmental Management	13,845,054	13,845,054	0	114.0
012A	8600000	Community Services	24,700,592	24,700,592	0	117.3
013A	7210000	First Five Sacramento Commission	31,899,077	31,899,077	0	18.0
<b>SUBTOTAL</b>			<b>\$80,329,185</b>	<b>\$80,329,185</b>	<b>\$0</b>	<b>249.3</b>
<b>Nonagency Fund Centers-Coordination (For Information Only)</b>						
003A	5200000	Court/Trial Court Funded	\$97,327,628	\$91,667,099	\$5,660,529	863.8
003A	5400000	Court-Other Operations	175,410	5,835,939	-5,660,529	0.0
<b>SUBTOTAL</b>			<b>\$97,503,038</b>	<b>\$97,503,038</b>	<b>\$0</b>	<b>863.8</b>
<b>GRAND TOTAL</b>			<b>\$1,566,307,168</b>	<b>\$1,314,731,761</b>	<b>\$251,575,407</b>	<b>7,543.8</b>

## Departmental Structure

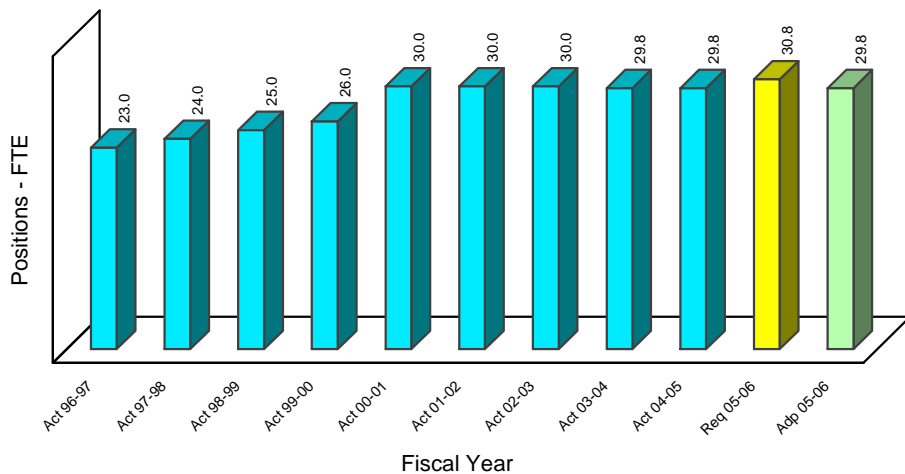
FRANK E. CARL, Director



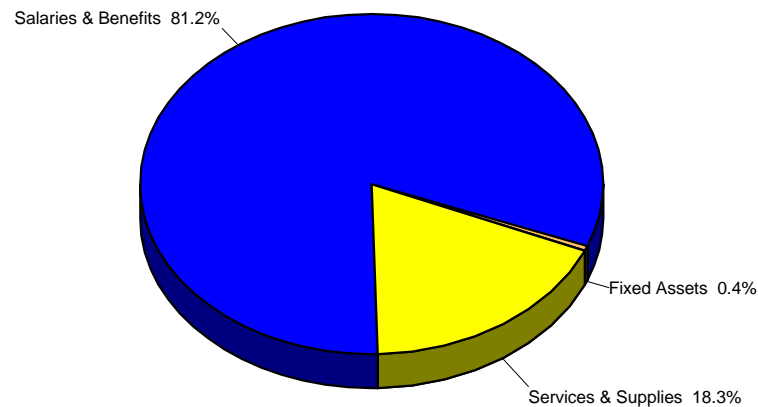
## Financing Sources



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	2,486,930	2,361,770	2,527,656	2,803,147	2,710,487
Services & Supplies	489,275	581,117	562,859	620,900	603,056
Equipment	0	0	0	14,500	14,500
Intrafund Charges	22,380	5,642	6,019	8,677	8,677
<b>SUBTOTAL</b>	<b>2,998,585</b>	<b>2,948,529</b>	<b>3,096,534</b>	<b>3,447,224</b>	<b>3,336,720</b>
Interfund Reimb	-95,409	-116,543	-120,682	-130,682	-130,682
<b>NET TOTAL</b>	<b>2,903,176</b>	<b>2,831,986</b>	<b>2,975,852</b>	<b>3,316,542</b>	<b>3,206,038</b>
Prior Yr Carryover Revenues	239,959 2,143,909	293,615 1,895,456	293,615 1,880,384	163,921 1,811,106	163,921 1,811,106
<b>NET COST</b>	<b>519,308</b>	<b>642,915</b>	<b>801,853</b>	<b>1,341,515</b>	<b>1,231,011</b>
Positions	29.8	29.8	28.8	30.8	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.

**MISSION:**

To promote and protect Sacramento County agriculture and the environment; ensure the health and safety of our citizens; and to foster confidence and equity in the marketplace through the fair and equitable enforcement of the laws, regulations, and ordinances enacted by the people of the State of California and the County of Sacramento.

**GOALS:**

**Agricultural Programs**

- Pesticide Use Enforcement – To provide protection to the public, the pesticide handler and the environment, while allowing pesticide products to be used in agricultural and non-agricultural situations.

- Pest Detection – To develop and maintain a pest detection program, which provides early warning of infestations of exotic pests detrimental to agriculture or the environment.
- Pest Exclusion – To protect Sacramento County and California agriculture and the environment through the inspection of incoming shipments and conveyances that might harbor plant or animal pests.
- General Agriculture – To ensure that service levels in each program are effective in meeting the needs of Sacramento County growers, processors, and residents. (Glassy winged sharpshooter (GWSS); Crop Statistics; Nursery Inspection; Pest Management; Commodity Regulation).

#### Weights and Measures Programs

- Device Inspections – To prove the accuracy and correctness of commercial weighing and measuring devices to ensure equity in the marketplace for all businesses and their customers. Inspection of gas and electric meters is to occur once in ten years and annually for all other commercial devices.
- Quantity Control Inspections – To enforce the Fair Packaging and Labeling Act in an effort to verify that packaged goods contain full measure as described on the product label and to ensure fair competition among packagers and fair value to the consumer.
- Petroleum Inspections – To ensure that posted advertising medium at gas stations is accurate and appropriate.
- Weighmaster Inspections – To ensure that when value of a product is based on weight determined in the absence of the buyer or seller, that the weight is accurately stated on a certificate issued by the weighmaster.
- Vapor Recovery Inspections – To improve air quality by reduction of fuel vapors, which escape to atmosphere during vehicle fueling operations.

#### SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- Two county areas were treated for glassy winged sharpshooter presence. Treatments were necessary in a portion of the Mobile Home Park that was the core area of the original infestation in July of 2000. Significant progress has been made on this infestation, but low population levels still exist in the area. Several residential properties in the Foothill Farms area were also treated during the late summer to keep the population levels in that area in check.
- The involvement of department staff in the Sudden Oak Death (SOD) program has increased. This disease, caused by the fungi *Phytophthora ramorum*, was unknown to science prior to June 2000. There is an increased workload of sampling for the disease, as well as inspection protocol for certain host plants which are shipped out of state. The

department has entered into an agreement with the California Department of Food and Agriculture (CDFA)/United States Department of Agriculture (USDA) to perform certain activities for which the County will receive reimbursement.

- Expanded trapping for Mediterranean Fruit Fly as a result of infested tangerines imported from Spain did not reveal any infestations in the Sacramento area. The expanded trapping program will continue so long as state and federal funding for the project continues.
- The discovery of Asian Long-horned Beetle, in a warehouse at McClellan Park, has resulted in intensive survey by CDFA, Emergency Projects. No beetles have been found outside the warehouse environs. This department will likely be involved in a limited host treatment during 2005-06 Fiscal Year; costs will be covered under a contract with CDFA.

#### SIGNIFICANT CHANGES FOR 2005-06:

- Significant funding improvements are possible for Weights and Measures programs as a result of legislation expected to take effect January 1, 2006. The changes, upon adoption by the County Board of Supervisors, will allow county sealers to increase the registration fees for weighing and measuring devices. Over a three-year period, the funding for the weights and measures activities could be substantially improved and inspection frequencies better maintained.
- The same legislation that provides improved funding for device inspection also provides for development of uniform inspection procedures for point of sale systems (scanners). The legislation also authorizes the establishment of fees providing full cost recovery for the inspection program.
- Staff development will continue to be a priority in the coming year. Since August 2004, the department has hired 4.0 entry level staff to fill four licensed positions. The typical time to develop staff skills and qualifications from the entry level (no licenses), to a senior level (all licenses), is three to five years.
- The 2004-05 midyear approval of 1.0 Information Technology Analyst position will enhance capabilities to increase effectiveness and better utilize technology.
- The Pesticide Use Enforcement Program is undergoing changes statewide that will impact the County Program to some degree. Increased enforcement activity and a more uniform enforcement response will be adopted in state regulation. The county's program is not expected to be impacted as significantly as some neighboring counties, but some modifications to the program are anticipated.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing level increased 1.0 position (3.4 percent) from the prior year reflecting the midyear addition of 1.0 Information Technology analyst position.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Buyer and seller are confident of equity in the marketplace	Percentage of devices in compliance as tested	96.6%	96.5%	96.2%	96.5%
	Number of consumer protection actions (NOPA)	10	15	8	10
2. Exotic Pests which threaten Sacramento County's agricultural and natural resources are intercepted and eradicated.	Percentage of Quality Control test finds.( Pest Detection)	96.8%	98.0%	100.0%	100.0%
	Number of Pest interceptions ("A" or "Q" rated- Pest Exclusion)	44	40	21	40
	Number of incoming shipments rejected for quarantine violations	90	100	70	100
3. Sacramento County Exporters of Agricultural products are provided effective, reliable service.	Federal Phytosanitary Certificates: Number Issued/ Number Returned	2908/1	3000/2	3048/1	3000/1
4. Use of pesticides in Sacramento County is done in a manner which protects the applicator, the health and safety of the public, and the environment.	Number of reported incidences of people who are exposed to pesticides	44	25	18	18
	Ratio of items inspected : Compliance/noncompliance	17172/340 98.1% compliance	15000/340	11375/248 97.8% compliance	15000/300 98.0% compliance
	Number of reports of crop loss.	0	0	0	0
	Number of outreach events/ number of persons in attendance	19/1345	10/1200	20/121	10/1200
	A positive program evaluation by California Department of Pesticide Regulation.	Meets all criteria	Meets all criteria	Meets all criteria	Meets all criteria

2005-06 PROGRAM INFORMATION

Budget Unit: 3210000 Ag Comm/Sealer of Wts & Mea Agency: Countywide Services

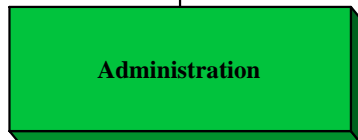
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>001</i>	<i>General Contract programs</i>	130,682	130,682	0	0	0	1.1	1
<b>Program Description:</b> Hazardous Materials/ Ag Burn/ Vapor Recovery								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Fulfill all elements of MOU with SMAQMD for Ag Burn Vapor /Recovery and EMD for Hazardous Materials.								
<i>002-A</i>	<i>General Agricultural Programs</i>	423,732	0	423,732	0	0	1.8	6
<b>Program Description:</b> Pierce's Disease Control Program (GWSS)								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Reduce risk of infestations as a result of introduction from contaminated nursery stock to less than 0.5%.								
<i>002-B</i>	<i>General Agricultural Programs</i>	5,000	0	3,000	411	1,589	0.1	0
<b>Program Description:</b> Pest Eradication								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Eradicate small infestations of exotic pests.								
<i>002-C</i>	<i>General Agricultural Programs</i>	69,310	0	38,824	4,956	25,530	0.6	1
<b>Program Description:</b> Pest Management								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Reduce the impact on agriculture due to common pests / weeds/ vertebrate/ disease								
<i>002-D</i>	<i>General Agricultural Programs</i>	12,385	0	7,687	895	3,803	0.1	0
<b>Program Description:</b> Seed Inspection								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> No seed processed in Sacramento County will be rejected for contamination, or quality.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>002-E</i>	<b>General Agricultural Programs</b>	49,540	0	28,303	2,684	<b>18,553</b>	0.4	0
<b>Program Description:</b>	Nursery Inspection							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Nurseries maintain 95% compliance by annual inspection of each.							
<i>002-F</i>	<b>General Agricultural Programs</b>	37,155	0	20,154	3,579	<b>13,422</b>	0.3	0
<b>Program Description:</b>	Fruit & Vegetable Standardization, Direct Marketing, Organic Foods							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	98% compliance among packers, direct marketing facilities, certified producers, and organic food producers and processors.							
<i>002-G</i>	<b>General Agricultural Programs</b>	12,385	0	6,129	895	<b>5,361</b>	0.1	0
<b>Program Description:</b>	Egg Quality Control							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	No person in Sacramento County will become ill from commercially produced eggs							
<i>002-H</i>	<b>General Agricultural Programs</b>	2,000	0	1,040	145	<b>815</b>	0.1	0
<b>Program Description:</b>	Apiary Regulation							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Track 100% of local apiary locations requesting pesticide notification							
<i>002-I</i>	<b>General Agricultural Programs</b>	37,155	0	18,386	2,684	<b>16,085</b>	0.3	0
<b>Program Description:</b>	Agricultural Reporting & Crop Statistics							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide weekly reports to USDA on local crop conditions. Produce Annual Crop Report.							
<i>003</i>	<b>Pest Detection</b>	308,814	0	293,544	13,562	<b>1,708</b>	1.7	9
<b>Program Description:</b>	Systematic trapping and survey for injurious insect pests, plant diseases and noxious weeds							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Detect and effectively respond to all infestations of exotic pests prior to the third generation. Maintain quality of trap inspections at 99% accuracy level.							

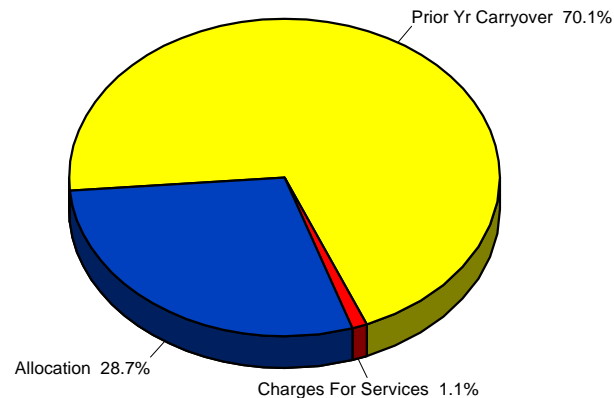
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
004	<i>Pest Exclusion</i>	519,193	0	244,977	12,984	<b>261,232</b>	6.0	3
<b>Program Description:</b>		Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		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	<i>Pesticide Use Enforcement</i>	1,046,940	0	529,405	71,992	<b>445,543</b>	10.9	9
<b>Program Description:</b>		Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		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	<i>Weights &amp; Measures</i>	682,429	0	195,925	49,134	<b>437,370</b>	6.3	5
<b>Program Description:</b>		Measuring accuracy of commercial weighing & measuring devices. Inspection of packaged commodities for quantity as stated .						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Through inspection assure at least 95% compliance of all commercial weighing and measuring devices registered in Sacramento County, and 95% quantity compliance.						
<b>MANDATED Total:</b>		3,336,720	130,682	1,811,106	163,921	<b>1,231,011</b>	29.8	34
<b>FUNDED Total:</b>		3,336,720	130,682	1,811,106	163,921	<b>1,231,011</b>	29.8	34
<b>Funded Grand Total:</b>		3,336,720	130,682	1,811,106	163,921	<b>1,231,011</b>	29.8	34

## Departmental Structure

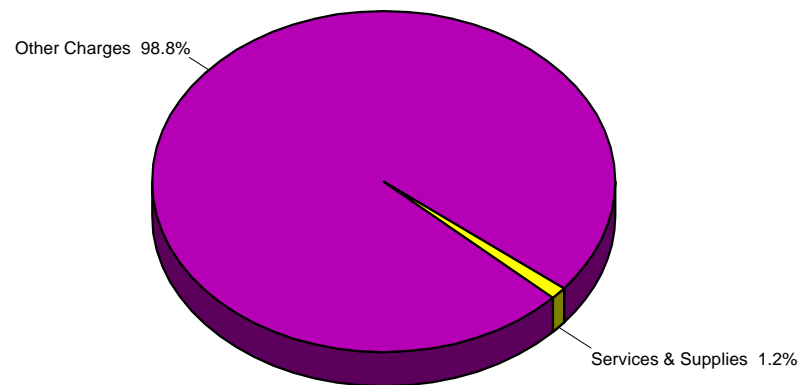
VERNE L. SPEIRS, Director



## 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

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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Other Charges	1,258,634	942,025	1,968,196	2,074,807	1,374,807
Intrafund Charges	10,446	9,483	15,791	16,697	16,697
NET TOTAL	1,269,080	951,508	1,983,987	2,091,504	1,391,504
Prior Yr Carryover Revenues	627,859 49,633	756,040 15,919	756,040 9,500	1,038,898 16,850	1,038,898 16,850
NET COST	591,588	179,549	1,218,447	1,035,756	335,756

**PROGRAM DESCRIPTION:**

- The Probation Department is responsible for payment of mandatory county expenses for the care of dependent juveniles of non-Temporary Aid to Needy Families (TANF), 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 \$185 per month for their care. Minors who commit less serious offenses are placed in Categories 5, 6, or 7 and, depending on the level of severity of the crime committed, counties are charged 50.0 percent, 75.0 percent or 100.0 percent, respectively, for their institutional care.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- The State increased the costs charged to counties for minors sent to CYA from the prior year. The revised per capita cost for Categories 1-4 increased by \$4 per month (from \$176 per month, to \$180 per month). Monthly rates for Categories 5, 6, and 7 also increased.

**SIGNIFICANT CHANGES FOR 2005-06:**

- The cost charged to counties for minors sent to CYA increased by 2.60 percent. The per capita institutional cost increased to \$38,304. The new per capita cost increases the Categories 1-4 flat rate by \$5 per month (to \$185 per month) Monthly rates for Categories 5, 6 and 7 increase to \$1,596, \$2,394 and \$3,192, respectively.



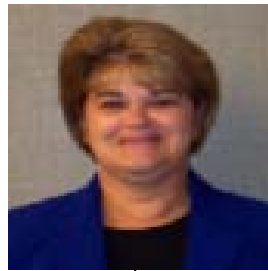
2005-06 PROGRAM INFORMATION

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

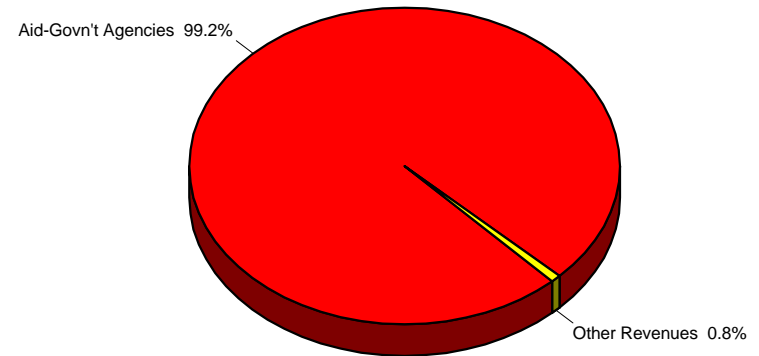
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 Juvenile Court Wards	1,391,504	0	16,850	1,038,898	<b>335,756</b>	0.0	0
<b>Program Description:</b> Cost of minors committed to CYA <b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Appropriate detention for juvenile offenders who commit serious offenses.							
<b>MANDATED Total:</b>		1,391,504	0	16,850	1,038,898	<b>335,756</b>	0.0 0
<b>FUNDED Total:</b>		1,391,504	0	16,850	1,038,898	<b>335,756</b>	0.0 0
<b>Funded Grand Total:</b>		1,391,504	0	16,850	1,038,898	<b>335,756</b>	0.0 0

## Departmental Structure

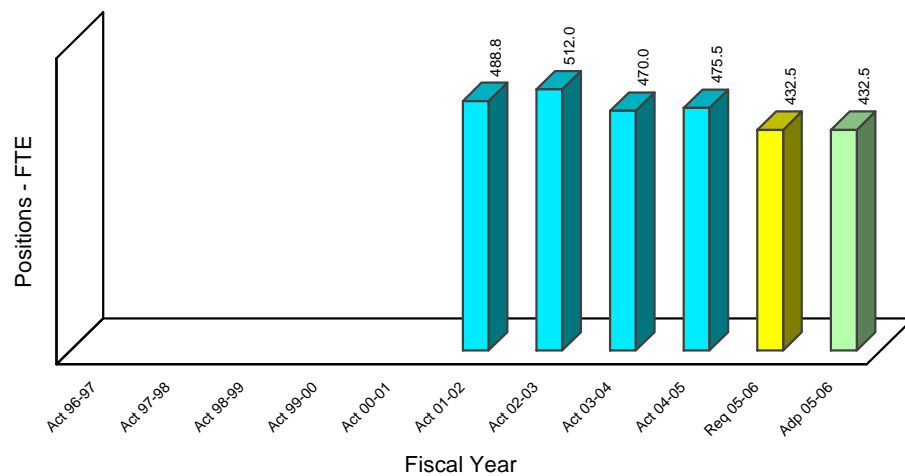
**TERRY ABBOTT, Director**



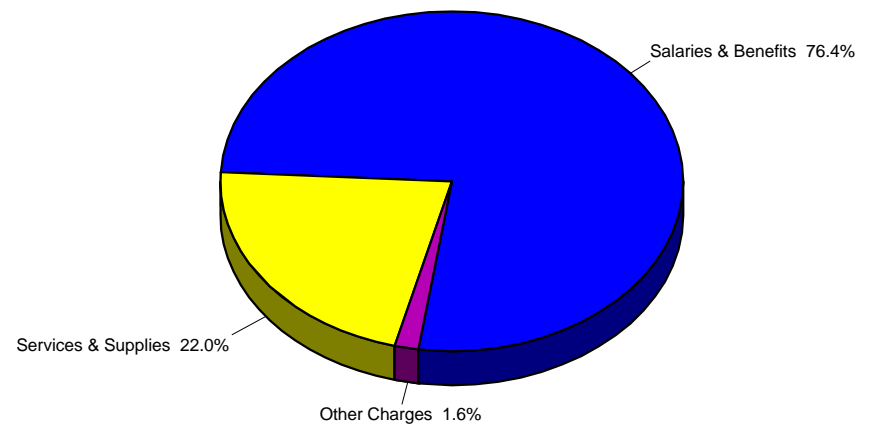
## Financing Sources



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	23,318,626	23,540,419	24,414,370	26,006,449	26,006,449
Services & Supplies	6,889,513	6,585,595	6,314,844	6,468,235	6,468,235
Other Charges	3,004,197	554,173	554,173	558,583	558,583
Equipment	24,542	-593	0	0	0
Interfund Charges	91,872	106,674	117,000	0	0
Intrafund Charges	876,915	892,847	939,932	1,010,480	1,010,480
NET TOTAL	34,205,665	31,679,115	32,340,319	34,043,747	34,043,747
Prior Yr Carryover Revenues	64,474 32,072,238	176,004 31,679,809	176,004 32,285,319	5,000 33,874,697	5,000 33,874,697
NET COST	2,068,953	-176,698	-121,004	164,050	164,050
Positions	470.0	475.5	434.0	432.5	432.5

**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.

**MISSION:**

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

**GOALS:**

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

- Promote collection strategies that recognize the ability of parents to meet their support obligations.
- Continuously enhance program performance as required by federal and state performance measures.
- Strengthen collaborative relationships with customers, partners and other groups working for the best interest of children.
- Improve customer service and satisfaction while attempting to maintain service level with reduced resources.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- Continued focus on improving service to the families the Department serves with reduced resources.
- Continued to increase child support collections -- achieved an 8.0 percent increase over the prior fiscal year.
- Implementation of automated posting of Internal Revenue Service (IRS), Franchise Tax Board (FTB), Unemployment Insurance Benefits (UIB) intercept payments directly into Computerized Assisted Support Enforcement System (CASES) resulted in greater efficiency in processing child support payments.
- Conversion to CalWIN presented some challenges in delivering services due to reduced automation in the interface between CASES and CalWIN that was previously available with the Case Data Systems.
- An agreement between the State of California DCSS and the Federal government delaying payment of Federal Automation Penalty resulted in \$2.4 million cost avoidance for Sacramento County.
- Completion of Caseworker Reclassification study resulted in a much needed Child Support Officer III classification which improves the career ladder for experienced caseworkers and provides much needed lead worker support for supervisors in important functional areas of the department.
- Initiated contract with Medical Services Consortium to provide medical coverage information to assist in improving performance in medical enforcement.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Multiyear flat budget allocation from State will significantly impact the level of service the department is able to provide. Continue to handle core business functions but will experience increased delays in service delivery. Priority given to activities that contribute to increased child support collections, improved performance in federal performance measures and preparation for conversion to statewide automation.
- Continue to focus on workflow review and business redesign to improve performance in current collections and payments on arrears.
- State implementation of Phase 1 of statewide automation which includes Statewide Services and State Distribution Unit to process all child support payments statewide. Distribution will no longer be a local child support agency responsibility. Continue preparation for Phase 2 of statewide automation which will result in completely new child support case management automation system.
- One-time additional state funding for 18.0 Limited-Term positions was approved in the Adopted Final Budget to develop a CalWIN Project Team.

This team will work exception reports generated from CalWIN Interface to improve the integrity of the data received into CASES from the interface and ensure accurate and timely distribution of child support collections.

- Continue an analysis of CalWIN Interface and its impact on workflow and staff resources.
- Completion of data match with Medical Services Consortium to identify available medical coverage for children served.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing level changes of 1.5 positions (.35 percent) from the prior year reflect the midyear addition of the following: 10.0 Account Clerk II (Limited-Term) positions; 2.0 Account Clerk III (Limited-Term) positions; 1.0 Assistant Chief Bureau Family Support position; 1.0 Family Support Program Manager (Limited-Term) position; 10.0 Family Support Specialist Level 2 positions; 7.0 Office Assistant Level 2 positions; 3.0 Office Assistant (Limited-Term) positions; 13.0 Office Specialist Level 2 positions; 1.0 Personnel Specialist Level 2 position; 1.0 Stock Clerk position; and 1.0 Supervisor Family Support Specialist position. Midyear position deletions are as follows: 4.0 Family Support Specialist Confidential (Limited-Term) positions; 0.5 Investigative Assistant position; 2.0 Legal Secretary Level 2 positions; 3.0 Office Specialist (Limited-Term) positions; 0.5 Office Specialist Confidential position; and 0.5 Personnel Specialist position. Then 3.0 positions were deleted at Proposed Budget as follows: 2.0 Family Support Program Manager (Limited-Term) positions and 1.0 Senior Office Assistant position. For Final Budget an additional (net) 40.0 positions were deleted as follows: 7.0 Account Clerk II (Limited-Term) positions; 2.0 Account Clerk III (Limited-Term) positions; 1.0 child Support Officer Level 1 (Limited-Term) position; 2.0 Legal Secretary Level 1 positions; 5.0 Office Assistant (Limited-Term) positions; 6.0 Office Assistant positions; 13.0 Office Specialists (Limited-Term) positions; 2.0 Office Specialist positions; 1.0 Supervisor Child Support Specialist (Limited-Term) position and 1.0 Supervisor Child Support Officer position.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Establish legal child support obligation to assist families in achieving economic stability.	Percent of cases with orders compared to total caseload	63.7%	70.0%	71.7%	75.0%
2. Assist eligible families achieve self-sufficiency through collection of current child support	Percent of current support collected compared to support due	46.5%	50.0%	46.8%	50.0%
	Percent of cases with arrearage collection compared to cases needing collection.	59.2%	62.0%	56.9%	60.0%
	Distributed collections	\$94,061,890	\$100,000,000	\$102,472,326	\$108,620,665
3. Ensure eligible children receive court ordered medical support.	Percent increase in cases with medical support orders enforced.	19.0%	23.0%	20.0%	22.0%
4. Increased community awareness of services provided.	Number of outreach events scheduled.	126	86	88	86

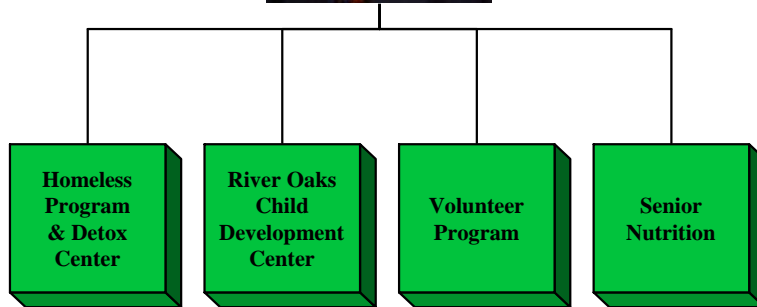
2005-06 PROGRAM INFORMATION

Budget Unit: 5810000 Child Support Services Agency: Countywide Services

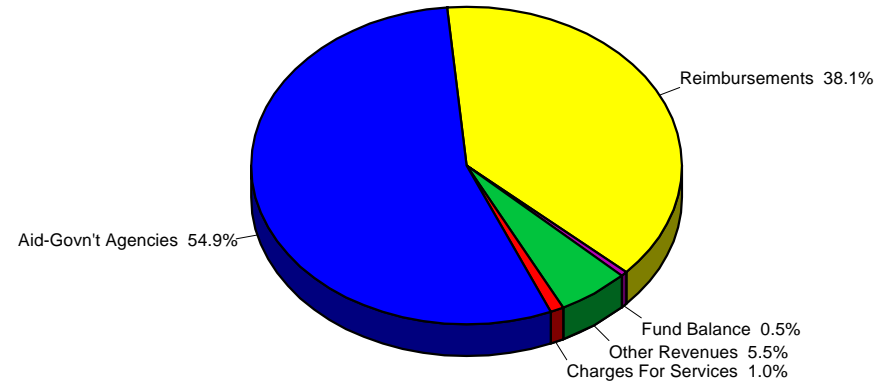
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>	Program Type: <b>MANDATED</b>							
001-A Child Support	33,051,697	0	33,046,697	5,000	0	414.5	9	
Program Description:	Child Support & Collection Services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Delivery of paternity child support and medical support establishment and collection services							
<b>MANDATED Total:</b>		33,051,697	0	33,046,697	5,000	0	414.5	9
<b>FUNDED Total:</b>		33,051,697	0	33,046,697	5,000	0	414.5	9
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>	Program Type: <b>MANDATED</b>							
001-B Child Support	992,050	0	828,000	0	164,050	18.0	0	
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							
<b>MANDATED Total:</b>		992,050	0	828,000	0	164,050	18.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>		992,050	0	828,000	0	164,050	18.0	0
<b>Funded Grand Total:</b>		34,043,747	0	33,874,697	5,000	164,050	432.5	9

## Departmental Structure

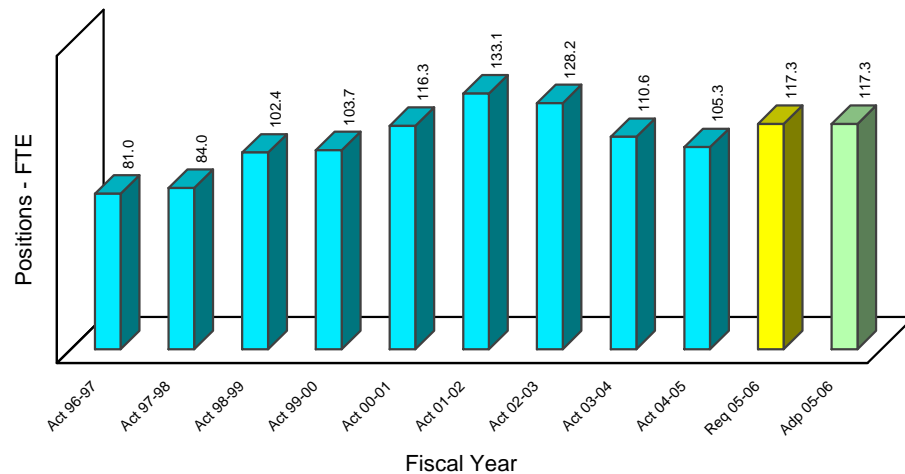
**BRUCE WAGSTAFF, Director**



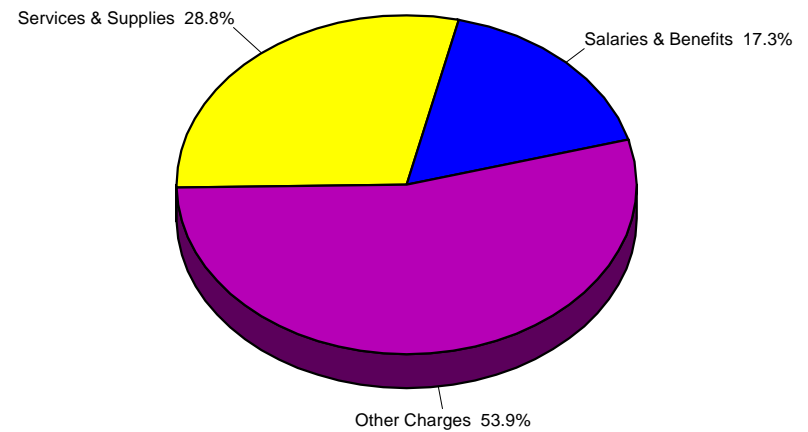
## Financing Sources



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	4,869,036	5,167,888	5,317,641	6,902,998	6,902,998
Services & Supplies	10,366,018	9,905,995	10,894,056	11,166,832	11,166,832
Other Charges	14,176,023	14,552,432	19,178,736	21,840,561	21,505,174
Equipment	193,424	2,023	0	0	0
Interfund Charges	233,688	325,430	664,192	312,541	312,541
Interfund Reimb	-7,253,572	-8,954,528	-9,960,306	-15,522,340	-15,186,953
<b>Total Finance Uses</b>	<b>22,584,617</b>	<b>20,999,240</b>	<b>26,094,319</b>	<b>24,700,592</b>	<b>24,700,592</b>
<b>Means of Financing</b>					
Fund Balance	160,139	327,227	327,227	205,733	205,733
Use Of Money/Prop	1,720,399	-1,082,654	266,000	317,901	317,901
Aid-Gov'n't Agencies	19,538,203	19,989,930	22,773,937	21,890,042	21,890,042
Charges for Service	1,156,492	-486,113	392,814	415,437	415,437
Other Revenues	165,241	2,460,159	2,334,341	1,871,479	1,871,479
Other Financing	4,276	5,418	0	0	0
Residual Eq Trn In	0	28,850	0	0	0
<b>Total Financing</b>	<b>22,744,750</b>	<b>21,242,817</b>	<b>26,094,319</b>	<b>24,700,592</b>	<b>24,700,592</b>
Positions	110.6	105.3	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 nonprofit agencies.

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



- The Homeless Program mitigates homelessness in the County and City of Sacramento by contracting with community based organizations to provide emergency and temporary shelter, transitional and permanent housing and supportive social services to homeless persons and families of our community. DHA is the grantee of federal, state and local funding allocated to serve the homeless, thus insuring the operation of Continuum of Care and the provision of a program coordination and monitoring function.
- The Homeless Employment Services Program provides employment counseling, skills assessment, job placement, and on-the-job training through agreements with the local employer community and non-profit agencies, as well as through partnership in the Sacramento Employment and Training Agency (SETA)/Sacramento Works Career Centers located throughout the County. These services are provided to develop individual economic self-sufficiency and training opportunities to employable residents of homeless shelters, transitional housing programs, and public housing complexes.
- Mather Community Campus (MCC) offers employment and residential services to 190 homeless single individuals and 54 homeless families.

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS FOR 2004-05:**

• **Homeless Programs:**

- MCC – 85 students found employment at some point during the year at an average wage of \$10.87 per hour, and the program sustained a 70.0 percent placement of students exiting the program to permanent housing.
- Opened an Interim Care program for up to 18 homeless individuals at the Salvation Army North B Street facility, in cooperation with local hospitals and service providers, to provide post-discharge recovery and reduce the length of stay of homeless patients in acute care hospitals.
- Relocated the Aid-in-Kind Program for men to the Social Services Complex on North A Street and capacity was increased from 52 to 60 beds.
- Opened Southside House Permanent Supportive Housing for nine persons living with Human Immunodeficiency Virus (HIV)/Autoimmune Deficiency Syndrome (AIDS) and who also have a mental illness.

• **Senior and Volunteer Services:**

- Worked with the California Service Corps to develop a statewide volunteer matching system to increase the visibility and the effectiveness of volunteer service programs and to accelerate the deployment of volunteers statewide to homeland disaster and emergency sites.
- Developed meaningful volunteer service and service-learning opportunities for the new generation of experienced retired and senior volunteers.

• **Senior Nutrition Services (SNS)**

- Provided 199,166 meals at 25 congregate meal sites and 342,606 home delivered meals to seniors in all areas of Sacramento County.
- Added seniors living in the southern areas of the County to the Senior Nutrition Services congregate and home-delivered meal programs.
- In May 2005 SNS had eliminated its waiting list for home delivered meals, as of September 2005 the waiting list is up over 250.

**SIGNIFICANT CHANGES FOR 2005-06:**

• **MCC Expansion:**

- Phase 1: New apartments created by the \$5.0 million renovation of two mothballed buildings located at the former Mather Air Force Base in Rancho Cordova will house 22 additional families for the MCC

program. Applications began being taken in August with full occupancy expected by December.

- Phase 2: Present Board with proposal to use Shelter Plus Care funding for new permanent supportive housing program primarily for graduates of MCC’s transitional housing program, using family site vacated by Phase 1 of the expansion..
- In collaboration with Volunteers of America and other community agencies, interim housing at Mather for up to 35 Hurricane Katrina evacuee families was made available in the family site vacated, temporarily, as part of Phase I of MCC expansion.
- Groundbreaking on the King Project, which will provide permanent supportive housing for 80 persons with mental health issues, is scheduled for spring 2006.
- SNS has begun a Direct Mailing Campaign in an effort to reduce the large, over 250, waiting list for the Home Delivered Meal Program.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing level increase of 15.7 positions (15.5 percent) from the prior year reflects the following midyear positions: 15.0 total positions transferred due to programmatic needs from the DHA Administrative Division as follows: 1.0 Human Services Supervisor 3, 1.0 Human Services Program Planner, 1.0 Accounting Clerk 3, 1.0 Accounting Manager, 1.0 Human Services Division Manager Range B, 1.0 Office Assistant, 2.0 Administrative Services Officer I, 3.0 Administrative Services Officer II, 2.0 Human Services Program Specialist, 1.0 Human Services Program Specialist (Limited-Term), and 1.0 Human Services Social Worker; 1.0 Administrative Services Officer II position added due to Mather Community College expansion; deleting 0.5 Site Coordinator and adding 0.6 Site Coordinator and 0.6 Motor Vehicle Operator for the South Area Senior Nutrition Program; net decrease of 1.0 position after the following changes: deletion of 3.0 Human Services Program Specialists, deletion of 1.0 Humans Services Social Worker, and the addition of 3.0 Human Services Program Planners. In addition, 1.0 Human Services Program Planner position was reallocated to 1.0 Human Services Supervisor 3 position for the Shelter Plus Care program.

**2005-06 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:**

- The adopted budget includes replacement of the accessible showers at the Social Services Complex, a capital project anticipated to be completed this fiscal year reflecting a total operating impact of \$200,000. For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.

**SUPPLEMENTAL INFORMATION**

		Agreements
Contractor	Program/Service	Amount
AIDS Housing Alliance	Support Services for Persons with HIV/AIDS	79,800
AIDS Housing Alliance	Supportive Services for Persons w/AIDS - Cornerstone	87,791
AIDS Housing Alliance (1)	Housing Opportunities for Persons with AIDS (HOPWA)	418,416
	Permanent Housing Acquisition	
AIDS Housing Alliance (1)	HOPWA Permanent Housing Assistance	581,440
Area 4 Agency on Aging	Required Match for Funds in Sacramento County	134,752
Breaking Barriers Community Service Center	Outreach Program	41,976
California Expo & State Fair	Winter Shelter Program	65,000
California Restaurant Association	Mather Culinary School	20,000
Center for AIDS Research, Education, & Services	Support Services	23,721
Center for AIDS Research, Education, & Services	Emergency Housing	94,388
Chemical Dependency Center for Women	TEEN Safety Net (was TEEN-01)	186,963
Chemical Dependency Center for Women	New Horizons - Housing and Urban Development (HUD)	210,130
	Supportive Housing Program (SHP)	
Delta Cove Senior Community	Senior Meals Site	1,200
Diogenes Youth Services, Inc.	Emergency Shelter	56,285
Diogenes Youth Services, Inc.	Transitional Housing - Youth 16-21	171,601
Diogenes Youth Services, Inc.	Connections Program	280,367
El Dorado County	Emergency Housing Assistance	34,600
Lutheran Social Services of Northern California	Transitional Housing/Building Bridges	74,170
Lutheran Social Services of Northern California	Case Management for Transitional Housing for persons with HIV/AIDS	100,000
	Building Bridges	151,050
Lutheran Social Services of Northern California	Building Bridges	202,009
Lutheran Social Services of Northern California	Adolfo Permanent Housing	273,812
Lutheran Social Services of Northern California	Case Mgmt for Transitional Housing	308,566
Lutheran Social Services of Northern California, Inc.	Transitional Housing - Saybrook Apartments	587,178
Mexican American Alcoholism Program	H.E.A.L.T.H. Project	107,625
Mexican American Alcoholism Program	Casas Serenas	243,399
NSA Security Services/Capitol Station District	Security/Richards Blvd	188,776
Paratransit, Inc.	Senior Shuttle	74,732
Parkside Terrace Associates	Child Protective Services (CPS) - Lease/Homeless Program	79,920
Placer County	Emergency Housing Assistance	34,600
PRIDE Industries	Mather Landscaping	193,205
PRIDE Industries	Mather Janitorial	309,676
Resources for Independent Living Inc	Transitional Living	120,556
Sacramento Area Emergency Housing Center	Children's Protective Services	278,681
Sacramento Area Emergency Housing Center	Omega Project	499,779
Sacramento Area Emergency Housing Center	Emergency Shelter	749,521
Sacramento Area Emergency Housing Ctr	Case Management	392,044
Sacramento Area Emergency Housing Ctr	Childrens Services	468,336
Sacramento Area Emergency Housing Ctr	Mather Security Monitoring	516,946
Sacramento Children's Home	Crisis Nursery	81,341
Sacramento Children's Home	Crisis Nursery	101,905
Sacramento Cottage Housing, Inc.	McClellan Park Permanent Housing Program	73,000
Sacramento Cottage Housing, Inc.	Quinn Cottages Expansion	84,645
Sacramento Cottage Housing, Inc.	Transitional Housing Program-Quinn Cottages	96,300
Sacramento Cottage Housing, Inc.	McClellan Park Permanent Housing Program	125,000
Sacramento Cottage Housing, Inc.	Cottages at McClellan	220,620
Sacramento Cottage Housing, Inc.	Quinn Cottages	222,987
Sacramento Housing & Redevelopment Agency	Mather Community Campus Building Maintenance and Repair	520,697
Sacramento Japanese United Methodist Church	Senior Meals Site	900
Sacramento Self Help Housing Corp	Housing Information/Referral	95,700
Salvation Army	Housing Coordinator	21,642
Shasta Hotel	Shelter Plus Care - 6 units	16,275
Shasta Hotel	Shelter Plus Care - 12 units	33,120
South County Transit Link	Bus Tickets for General Assistance	1,000
St. John's Shelter for Women and Children	Emergency Shelter	774,444
Stanford Settlement, Inc.	Senior Meals Site	1,500
Stanford Settlement, Inc.	Senior Center	75,000
The Salvation Army	Lodge	429,217

<u>Contractor</u>	<u>Program/Service/Service</u>	<u>Amount</u>
To Be Determined	HOPWA Administration	140,798
To Be Determined	HOPWA Unallocated	245,700
To Be Determined	King Project	399,893
To Be Determined	Unallocated TI	606,419
TransAmerica Public Financing	Social Services Complex Lease	331,900
Transitional Living and Community Support	Project Hope Outreach	104,671
Transitional Living and Community Support	HOPWA Permanent Housing Assistance	172,126
Transitional Living and Community Support	Adolfo Permanent Housing	276,280
Transitional Living and Community Support	Homeless/Mentally Ill	312,246
Travelers Aid Emergency Assistance Agency	Transitional Housing	388,931
United Way	HOPWA Emergency Housing Assistance	34,000
Vietnam Veterans of California	Project Hope Outreach	71,912
Volunteers of America, Inc	Housing Coordinator/Aid In Kind	21,080
Volunteers of America, Inc	Mather Recreation	46,626
Volunteers of America, Inc	Housing Specialist	53,920
Volunteers of America, Inc	Project Hope Outreach	77,607
Volunteers of America, Inc	Van Transportation	176,749
Volunteers of America, Inc	NOVA House	254,129
Volunteers of America, Inc	Transitional Housing - U Street	458,150
Volunteers of America, Inc	Winter Shelter Program	476,500
Volunteers of America, Inc	Transitional Housing - Adolfo	477,160
Volunteers of America, Inc	Mather Case Management	527,920
Volunteers of America, Inc	Aid in Kind - Resident Program	539,515
Volunteers of America, Inc	Aid in Kind Annex	541,772
Volunteers of America, Inc	Independent Living Readiness (Services and Rent)	603,199
Volunteers of America, Inc	Mather Security	632,200
Volunteers of America, Inc	Alcohol Treatment Center	1,121,928
Volunteers of America, Inc (1)	Breaking Barriers	318,560
Volunteers of America, Inc.	Supportive Services for Teens	332,907
Volunteers of America, Inc.	Mather Drug Testing	101,541
WEAVE, Inc.	Rape Crisis Center	189,237
Women's Civic Improvement Club	Senior Meals Site	2,100
	<b>TOTAL</b>	<b>21,455,980</b>

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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
004-A	<i>Hsg &amp; Homeless Sys</i>	1,112,302	1,112,302	0	0	0	0.0	0
<b>Program Description:</b>	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.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Provide a system of multiple resources and specialized services to assist clients in resolving their homelessness.							
<b>MANDATED Total:</b>		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
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
004-B	<i>Hsg &amp; Homeless Svs</i>	188,776	188,776	0	0	0	0.0	0
<b>Program Description:</b> Provides private security services in the Richards Blvd area.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Security for business, property owners, the homeless population and the general public								
004-C	<i>Hsg &amp; Homeless Svs</i>	30,338,028	11,491,824	18,640,471	205,733	0	57.7	1
<b>Program Description:</b> 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.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> 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.								
007-A	<i>Safety Net Svs</i>	613,616	51,676	561,940	0	0	2.6	0
<b>Program Description:</b> Provide Rape Crisis Counseling and Intervention by contracting with a CBO and a Foster Grandparent Program for at risk children in our community.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> 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								
007-B	<i>Safety Net Svs</i>	1,996,492	348,352	1,648,140	0	0	0.0	2
<b>Program Description:</b> 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.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> 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.								
008-A	<i>Senior Services</i>	5,075,401	1,525,023	3,550,378	0	0	57.0	20
<b>Program Description:</b> 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.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> 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.								
<b>DISCRETIONARY Total:</b>		38,212,313	13,605,651	24,400,929	205,733	0	117.3	23

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED Total:</b>	39,324,615	14,717,953	24,400,929	205,733	0	117.3	23

<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b><u>DISCRETIONARY</u></b>
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<i>AR 001 Homeless</i>	73,000	73,000	0	0	0	0.0	0
<b>Program Description:</b> Cottages at McClellan							
<b>Countywide Priority:</b> 2 Safety Net							
<b>Anticipated Results:</b> House additional Disabled Adults funded by Temporary Assistance for Needy Families							

<i>AR 006 Foster Grandparent Program</i>	22,500	0	22,500	0	0	0.0	0
<b>Program Description:</b> Federal Grant financing for Foster Care to expand Foster Grandparent Program to include mentoring for foster youth							
<b>Countywide Priority:</b> 2 Safety Net							
<b>Anticipated Results:</b> Increase academic performance							

<i>AR 007 Mather</i>	71,430	0	71,430	0	0	0.0	0
<b>Program Description:</b> Building maintenance for Mather expansion							
<b>Countywide Priority:</b> 2 Safety Net							
<b>Anticipated Results:</b> Building maintenance for expanded Mather Community Campus housing funded by client fees.							

<b>DISCRETIONARY Total:</b>	166,930	73,000	93,930	0	0	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>	166,930	73,000	93,930	0	0	0.0	0

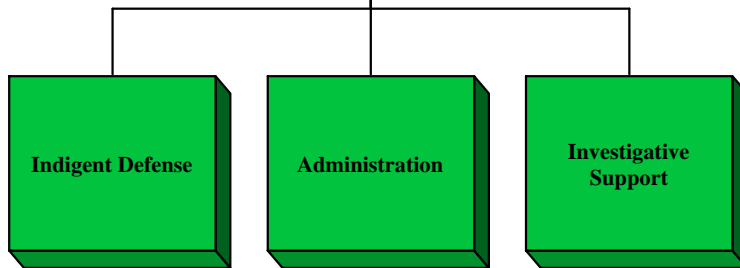
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>		Program Type: <b>DISCRETIONARY</b>						
065	<i>Stanford Settlement</i>	25,000	25,000	0	0	0	0.0	0
<b>Program Description:</b>	Operation of Senior Center which provides social, companion, transportation and other services.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Senior Center will continue to operate at same level of service as a drop in center for persons 50 years of age and older and provides low-cost transportation, assistance with food, housing, health related issues, socialization and other special needs.							
AR 004	<i>Mather Expansion</i>	371,000	371,000	0	0	0	0.0	0
<b>Program Description:</b>	Costs related to Mather Community Campus expansion, including additional security, support services, van transportation and utilities funded by Temporary Assistance for Needy Families.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Economic self-sufficiency, independence, and well being will be promoted while sheltering homeless residents of Sacramento County.							
<b>DISCRETIONARY Total:</b>		396,000	396,000	0	0	0	0.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>		396,000	396,000	0	0	0	0.0	0
<b>Funded Grand Total:</b>		39,887,545	15,186,953	24,494,859	205,733	0	117.3	23

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>	Program Type: <b>DISCRETIONARY</b>						
<i>AR 002 Homeless</i>	78,472	78,472	0	0	0	0.0	0
<b>Program Description:</b>	Sal. Army Shelter for Women						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Add 32 Year-round beds for women						
<i>AR 003 Homeless</i>	123,395	123,395	0	0	0	0.0	0
<b>Program Description:</b>	TLCS SRO Service Center						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Support svcs. for SRO downtown residents						
<i>AR 005 Homeless</i>	81,520	81,520	0	0	0	0.0	0
<b>Program Description:</b>	TLCS Adolfo PSH Program						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Transition Homeless & Disabled Youth						
<i>AR 008 Mather</i>	0	-800,000	0	0	800,000	0.0	0
<b>Program Description:</b>	Mather Campus						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Unfund Mather TLS funding						
<i>AR 009 Mather</i>	0	800,000	0	0	-800,000	0.0	0
<b>Program Description:</b>	Mather Campus						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Replace Mather TLS funding with General Fund						
<b>DISCRETIONARY Total:</b>	283,387	283,387	0	0	0	0.0	0
<b>UNFUNDED Total:</b>	283,387	283,387	0	0	0	0.0	0
<b>Unfunded Grand Total:</b>	283,387	283,387	0	0	0	0.0	0

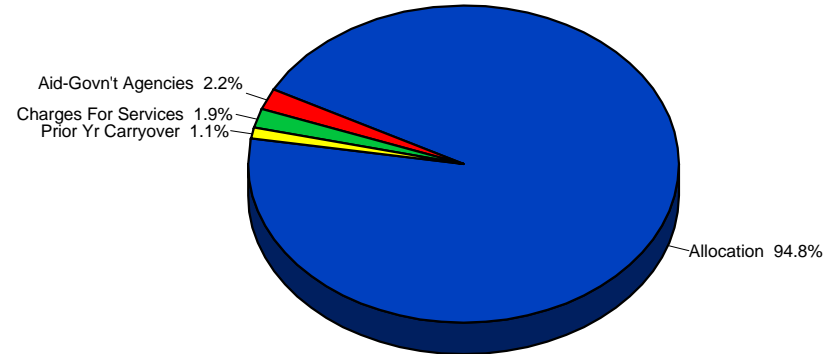


## Departmental Structure

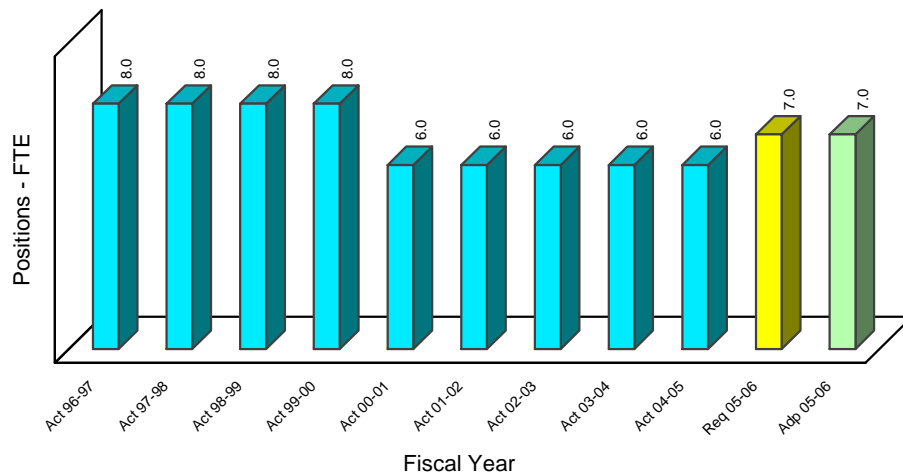
FERN LAETHEM, Director



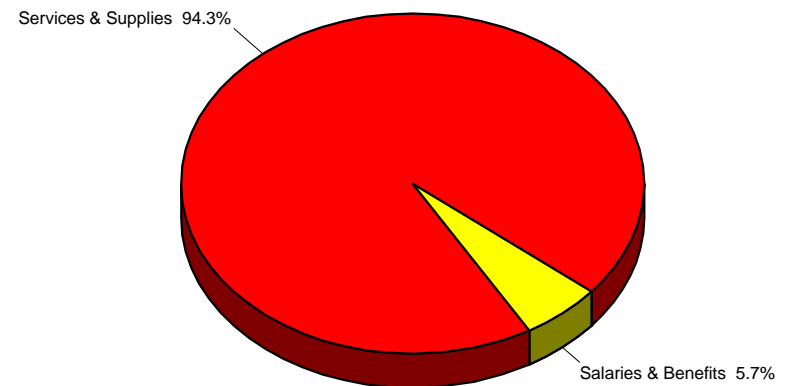
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 5510000 Conflict Criminal Defenders  
DEPARTMENT HEAD: FERN LAETHEM

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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	339,851	353,978	381,895	439,908	439,908
Services & Supplies	7,510,771	6,915,705	7,002,324	6,931,390	6,988,390
Interfund Charges	0	5,935	5,935	20,453	20,453
Intrafund Charges	240,216	229,467	265,830	219,712	219,712
NET TOTAL	8,090,838	7,505,085	7,655,984	7,611,463	7,668,463
Prior Yr Carryover	0	48,989	48,989	84,758	84,758
Revenues	357,269	317,799	356,725	314,500	314,500
NET COST	7,733,569	7,138,297	7,250,270	7,212,205	7,269,205
Positions	6.0	6.0	6.0	7.0	7.0

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- Development of internal case management system completed.
- Web site enhanced with additional relevant information and links.
- Approval for computer upgrade obtained and preliminary analysis started.

**SIGNIFICANT CHANGES FOR 2005-06:**

- The addition of 1.0 new Senior Office Specialist position will enable the department to provide enhanced services to both attorneys and clients. Further, the cost of the new position will be totally offset by savings resulting from the department's ability to provide Department of Motor Vehicles (DMV) data to panel attorneys in lieu of paying private investigators to obtain the DMV data.
- A complete computer upgrade project will allow staff to provide more efficient service and maintain the security of the County's Information Technology system.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing level change of 1.0 additional position (16.6 percent) from the prior year reflects the addition of 1.0 Senior Office Specialist position.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Legal representation is effective	Percentage of contractor attorneys who receive general training (by topic)	100.0%	100.0%	100.0%	100.0%
	Percentage of contractor attorneys who receive trial skills training	100.0%	100.0%	100.0%	100.0%
	Number of specialized panels (areas), with specially training lawyers, for specialty defense (e.g. DNA, SVP, Child Abuse/Molest, Appeals)	3	3	4	4
	Responsible, timely and appropriate oversight of contractors to insure effective and competent representation	95.0%	85.0%	90.0%	95.0%
2. Implementation of technologies to improve & support effective & timely delivery of services to contractors, clients and stakeholders	Use technology to enhance communication and provide information to contractors	100.0%	100.0%	100.0%	100.0%
	Development of internet and phone based claim processing system for low cost cases	Increased to \$1,000	Automate Telecom Attendant	Remains Stable	Initiate Project Planning for Web Bill Enhancements
	Service to contractors meets or exceeds contractor expectations	85.0%	85.0%	85.0%	90.0%
	Increased stakeholder awareness of what we do, how we do it, and who we are	95.0%	95.0%	95.0%	100.0%
3. Legal Representation is Cost Effective	Average cost per completed case (based on <u>current hourly rate</u> ), is reasonable	Remains Stable	Remains Stable or decreases	Remains Stable	Remains Stable

2005-06 PROGRAM INFORMATION

Budget Unit: 5510000 Conflict Criminal Defenders Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>	Program Type: <b>MANDATED</b>							
001 Conflict Criminal Defenders	7,668,463	0	314,500	84,758	7,269,205	6.0	0	
<b>Program Description:</b>	Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload Overload							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Competant Criminal Defense Representation of all Appointed Cases							
<b>MANDATED Total:</b>		7,668,463	0	314,500	84,758	7,269,205	6.0	0
<b>FUNDED Total:</b>		7,668,463	0	314,500	84,758	7,269,205	6.0	0

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b>MANDATED</b>							
AR 001 Conflict Criminal Defenders	0	0	0	0	0	1.0	0	
<b>Program Description:</b>	Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload o=Overload							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	The addition of 1.0 Sr. Office Specialist will provide the staffing/knowledge buffer needed by the department and at the same time free-up staff time. The additional staff time will enable CCD staff to provide a required service, previously provided by hourly wage investigators, which will result in lower costs and thus the funds to pay for this position.							
<b>MANDATED Total:</b>		0	0	0	0	0	1.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		0	0	0	0	0	1.0	0

**Funded Grand Total:** 7,668,463 0 314,500 84,758 7,269,205 7.0 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Other Charges	100,600	84,529	84,529	93,529	93,529
NET TOTAL	100,600	84,529	84,529	93,529	93,529
Revenues	0	0	0	0	0
NET COST	100,600	84,529	84,529	93,529	93,529

**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

**SIGNIFICANT CHANGES FOR 2005-06:**

- The Board of Supervisors approved a \$9,000 increase in General Fund contribution to help fund the Human Rights/Fair Housing Commission's increase in workers' compensation costs.
- Continue to pursue funding for administrative overhead from contract cities.

2005-06 PROGRAM INFORMATION

Budget Unit: 4660000 Contribution to Human Rights/Fair Housing Comm Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>	Program Type: <b>DISCRETIONARY</b>							
001 <i>Admin</i>	12,885	0	0	0	12,885	0.0	0	
<b>Program Description:</b> Manage programs, resources and fixed costs <b>Countywide Priority:</b> 3 Quality of Life <b>Anticipated Results:</b> Monitor program goals and efficiency of resources								
002 <i>Overhead</i>	44,600	0	0	0	44,600	0.0	0	
<b>Program Description:</b> Fixed operating costs <b>Countywide Priority:</b> 3 Quality of Life <b>Anticipated Results:</b> Rent, equipment, office supplies, insurance; print and postage								
003 <i>Tenant Landlord</i>	29,287	0	0	0	29,287	0.0	0	
<b>Program Description:</b> Inform community of rights and issues <b>Countywide Priority:</b> 3 Quality of Life <b>Anticipated Results:</b> Number of individuals assisted								
004 <i>Education Outreach</i>	6,757	0	0	0	6,757	0.0	0	
<b>Program Description:</b> Provide information on fair housing <b>Countywide Priority:</b> 3 Quality of Life <b>Anticipated Results:</b> Number of activities and people served								
<b>DISCRETIONARY Total:</b>		93,529	0	0	0	93,529	0.0	0
<b>FUNDED Total:</b>		93,529	0	0	0	93,529	0.0	0
<b>Funded Grand Total:</b>		93,529	0	0	0	93,529	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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Services & Supplies	705,097	724,831	728,584	746,748	746,748
NET TOTAL	705,097	724,831	728,584	746,748	746,748
Prior Yr Carryover	20,190	35,090	35,090	2,068	2,068
Revenues	274,941	73,256	74,941	170,000	170,000
NET COST	409,966	616,485	618,553	574,680	574,680

**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.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- After a \$100,000 “one-time” advance in Fiscal Year 2002-03 reduced the Fiscal Year 2003-04 contribution from the Law Library Board of Trustees to \$40,000, the contribution from the Law Library Board of Trustees returned to \$140,000.

2005-06 PROGRAM INFORMATION

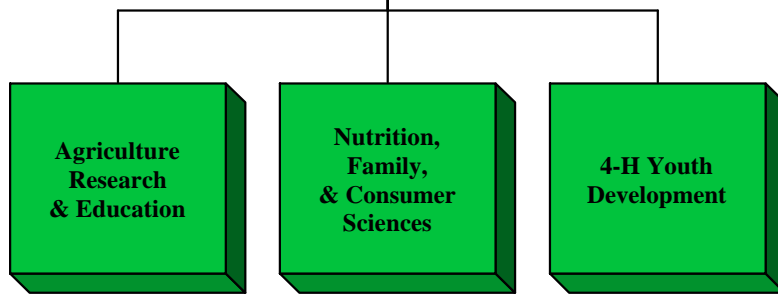
Budget Unit: 4522000 Contribution to the Law Library Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 Contribution to Law Library	746,748	0	170,000	2,068	<b>574,680</b>	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						
<b>MANDATED Total:</b>	746,748	0	170,000	2,068	<b>574,680</b>	0.0	0
<b>FUNDED Total:</b>	746,748	0	170,000	2,068	<b>574,680</b>	0.0	0
<b>Funded Grand Total:</b>	746,748	0	170,000	2,068	<b>574,680</b>	0.0	0



## Departmental Structure

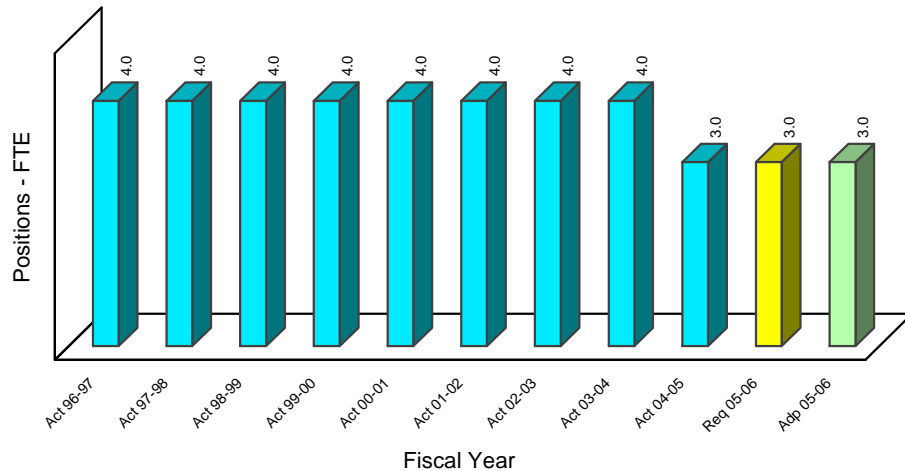
GLORIA J. BARRETT , Director



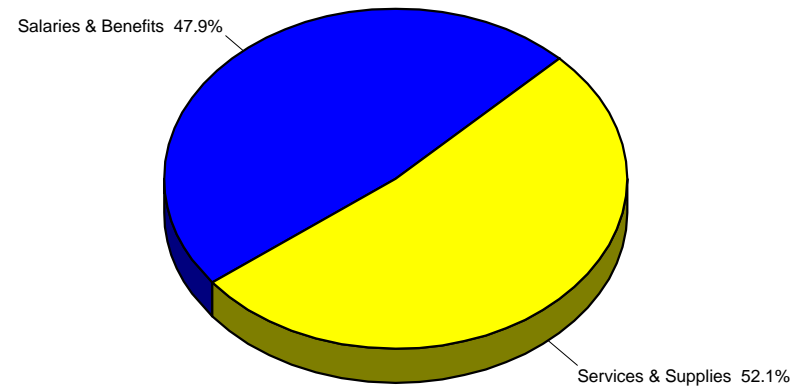
## Financing Sources



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	188,155	195,744	159,136	175,308	175,308
Services & Supplies	174,457	184,589	184,859	189,828	189,828
Intrafund Charges	2,904	633	684	831	831
NET TOTAL	365,516	380,966	344,679	365,967	365,967
Prior Yr Carryover	56,360	17,439	17,439	17,059	17,059
Revenues	43,634	184,766	131,500	62,000	62,000
NET COST	265,522	178,761	195,740	286,908	286,908
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 and Food Safety Programs are ongoing programs and continue to successfully interface with community-based organizations (Women, Infants & Children and Head Start) to address issues related to childhood obesity among low-income families.

**MISSION:**

To disseminate University of California research-based information within the community to:

- Ensure best practices in nutrition, food safety and agriculture
- Assist low-income adults to successfully balance family life and employment
- Educate youth to become successful leaders
- Strengthen community economic capacity
- Promote healthy aging and public policy

**GOALS:**

- Enhance the awareness of programs through presentations, reports, informational brochures and refinement of the Web site.
- Update and refine needs assessment of the current customer base through one-on-one consultations, surveys and newsletters. The assessment will identify critical clientele needs, thereby enhancing research, education, and program delivery to targeted clientele.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- The University of California Cooperative Extension continued to deliver and evaluate an ongoing caregiver training program, and added two new training components – Women’s Health and Seniors Program. A report is prepared annually documenting the results of the training. A total of 297 attended the caregiver training, and 103 attended the Women’s Health and Seniors program.
- The 4-H Youth Development Program continued to successfully interface with other community organizations and educational institutions to further learning and academic student achievement, a local, as well as statewide priority. Particular areas of focus include science and technology education in low-income after school programs where over 400 young people participate in science literacy and environmental education programs. The largest Club programs are in the Unincorporated Areas of the County. There were over 1,600 youth enrolled in 4-H clubs, camps and after-school programs. A 4-H youth representative was hired by the University of California.
- The Master Gardeners held 12 plant clinics and 2,800 people visited the booth during 18 days at the State Fair. At the Home Show, 1,200 people visited the booth during the 12 days. There were 4,800 phone calls to the office, and 780 visitors to the office to talk to Master Gardeners.
- The Water Wise Pest Control Program, worked in collaboration with the Sacramento Stormwater Management Program, continued distributing printed materials on nonchemical and less toxic pest control practices. Over 5,000 members of the public requested handouts regarding the Water Wise Pest Control Program.
- The Nutrition and Food Safety Programs continued to successfully interface with community-based organizations (Women, Infants & Children and Head Start) to address issues related to childhood obesity among low-income families.
- Worked with the Sacramento Regional Sanitation District to establish an agreement to address environmental mitigation on the Arden Parallel Force Main Project of over six acres. The focus was on revegetation.
- Entered into an agreement with Environmental Management Department (EMD) to provide food safety bulletins for posting on EMD’s Web site.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Redirect education outreach projects in horticulture to target specific requests from home gardeners, including reducing water use and runoff in residential landscapes and pesticide-free fruit and vegetable growing.
- Hired, through the University of California, a staff person to work on Water Wise Pest Control. The Water Wise Pest Control Program will continue its collaboration with the Sacramento Stormwater Quality Partnership,

distributing printed materials on non-chemical and less toxic pest control practices. The program extended its outreach to the under served segments of the community, including newly arrived South East Asian immigrants, Eastern European immigrants and the not so newly arrived African-American and Spanish speaking citizens.

- Work with Sacramento Regional County Sanitation District to establish an agreement for maintenance of the existing five acres, and of environmental mitigation of an additional acre, on the Arden Parallel Force Main Project. The focus of the project will be on revegetation. The additional revenue from this project will be approximately \$70,000.
- Create a new agreement with Department of Waste Management and Recycling to provide Compost Workshops to the public. The additional revenue from the agreement will be \$5,000.
- The University of California Cooperative Extension to conduct a new program in Sacramento County called the Healthy Homes Initiative. This program is a national project with the Cooperative State, Research, Education, and Extension Service (CSREES) and the US Department of Housing and Urban Development (HUD). The program goals are to help people identify and address environmental hazards around their homes and to increase parents’ awareness of asthma triggers inside the home.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Low income families within Sacramento County have healthier diets	Percent of clientele showing improvement in one or more nutritional practices	80.0%	75.0%	88.0%	80.0%
	Percent of clientele showing improvement in one or more food safety practices	59.0%	62.0%	71.0%	65.0%
2. Youth become leaders in the community	Percent new youth programs established in unincorporated areas	25.0%	20.0%	20.0%	20.0%
3. Agricultural best practices are used in the County	Percent of targeted growers using low toxicity insecticides	70.0%	70.0%	65.0%	65.0%
	Percent public conserving landscape water	31.0%	31.0%	38.0%	38.0%
4. IHSS caregiver have increased knowledge in activities of daily living	Percent caregivers increase knowledge in the areas of activities of daily living	98.0%	98.0%	100.0%	100.0%

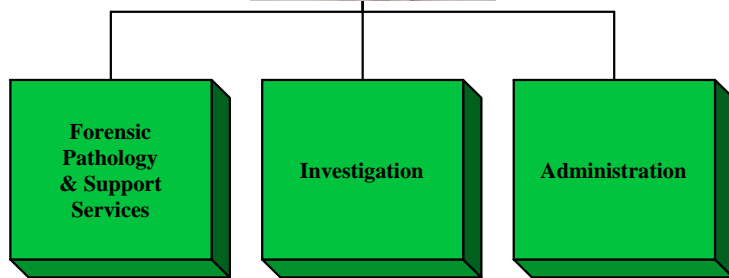
2005-06 PROGRAM INFORMATION

Budget Unit: 3310000 Cooperative Extension Agency: Countywide Services

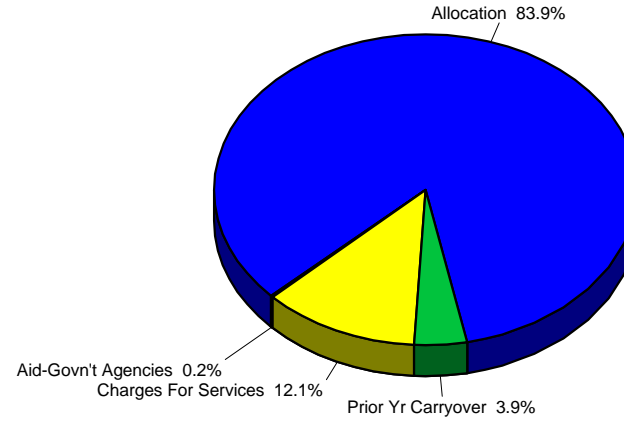
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	Coop.Ex	365,967	0	62,000	17,059	<b>286,908</b>	3.0	2
<b>Program Description:</b> Education/Research								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> 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).								
<b>DISCRETIONARY Total:</b>		365,967	0	62,000	17,059	<b>286,908</b>	3.0	2
<b>FUNDED Total:</b>		365,967	0	62,000	17,059	<b>286,908</b>	3.0	2
<b>Funded Grand Total:</b>		365,967	0	62,000	17,059	<b>286,908</b>	3.0	2

## Departmental Structure

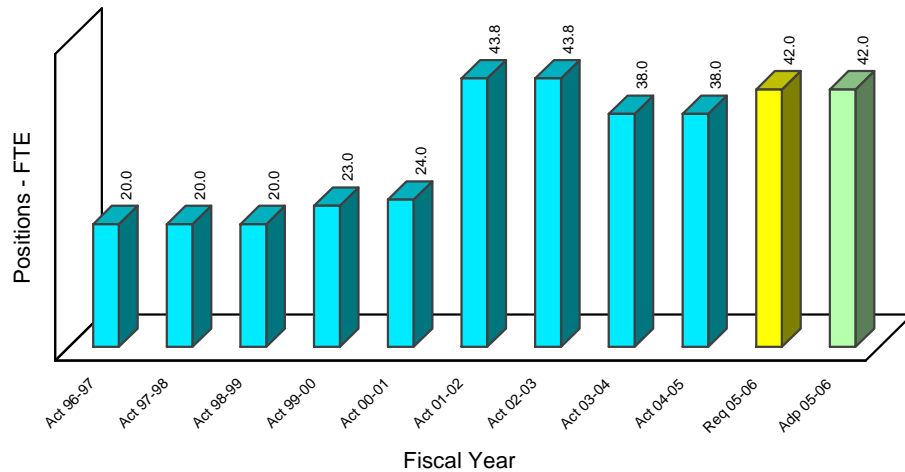
**ROBERT LYONS, Interim Coroner**



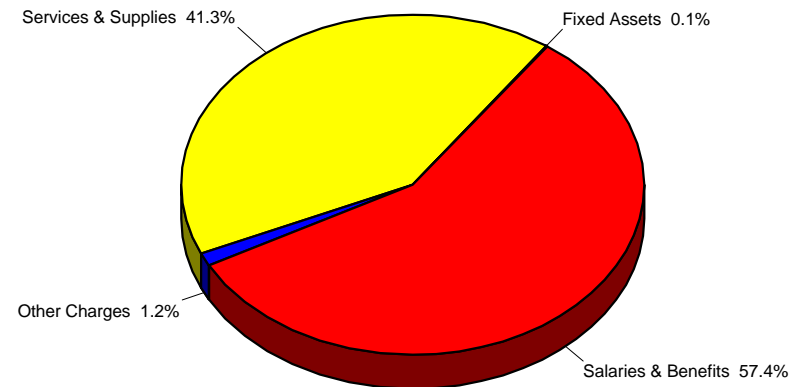
## Financing Sources



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	3,152,878	2,956,384	3,051,672	3,845,022	3,845,022
Services & Supplies	1,491,210	1,637,148	1,723,533	1,835,662	1,835,662
Other Charges	42,087	41,984	51,000	82,032	82,032
Equipment	0	149,205	0	6,500	6,500
Intrafund Charges	1,030,540	1,050,828	1,151,233	930,582	930,582
<b>SUBTOTAL</b>	<b>5,716,715</b>	<b>5,835,549</b>	<b>5,977,438</b>	<b>6,699,798</b>	<b>6,699,798</b>
Intrafund Reimb	-94,239	-126,310	-68,534	0	0
<b>NET TOTAL</b>	<b>5,622,476</b>	<b>5,709,239</b>	<b>5,908,904</b>	<b>6,699,798</b>	<b>6,699,798</b>
Prior Yr Carryover	0	49,258	49,258	254,706	254,706
Revenues	710,103	820,875	798,359	798,500	798,500
<b>NET COST</b>	<b>4,912,373</b>	<b>4,839,106</b>	<b>5,061,287</b>	<b>5,646,592</b>	<b>5,646,592</b>
Positions	38.0	38.0	38.0	42.0	42.0

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- Executed a 40-month agreement, through June 30, 2008, with a contract employee to fill the position of Coroner. The contract has an option to renew the agreement for one additional year.
- The Civil Service Commission approved the new Coroner Technician class series. The Commission also approved the conversion of Medical Assistant positions to the new Coroner Technician classification.
- Transferred the Executive Secretary position to the Department of Compliance.
- Obtained a Homeland Security Grant for the acquisition of a mass casualty response vehicle, network servers, and wireless laptop computers for the department’s response vehicles.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Approve the Civil Service Commission’s recommendation to reclassify the Medical Assistant positions to the new classification of Coroner Technician, and establish a salary range for the new class series.
- Add 3.0 new positions to provide adequate staffing for morgue operations; provide support to pathologists, Deputy Coroners and funeral homes in the processing of descendant remains.
- Restore the Senior Office Assistant position deleted during Fiscal Year 2003-04. The position will provide clerical staff support to the Investigations Division.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing level changes of 4.0 positions (10.5 percent) from the prior year reflects the midyear addition of 1.0 Physician 3 position; and the addition of 1.0 Coroner Technician Level 2 position, 1.0 Senior Coroner Technician position, 1.0 Supervising Coroner Technician position, and 1.0 Senior Office Assistant position approved by the Board of Supervisors during the Final Budget Hearings partially offset by a deletion of 1.0 Executive Secretary.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Provide release of routine cases and final disposition of indigent, abandoned, and unidentified bodies	Number of unidentified bodies that are identified/Total number of unidentified bodies	17/19	20/22	59/59 *	60/60 *
	Total number of cases	6,368	6,500	6552	6,750
	Number of bodies received and processed into the Coroner’s office	1,847	2,000	1811	2,000
	Number of indigent/abandoned bodies	174	200	138	200
2. Uncover facts, findings, and evidence of sudden or unexplained deaths to appropriate parties	Percent of Coroner cases closed within 45 days	28.0%	25.0%	27.0%	40.0%
	Percent of autopsy cases closed within 45 days	22.0%	23.0%	12.0%	25.0%
	Percent of external exam cases closed within 45 days	47.0%	44.0%	57.0%	60.0%
	Percent of medical record evaluation cases closed within 45 days	55.0%	53.0%	54.0%	60.0%
	Percent of death certificates issued within two days	71.0%	65.0%	65.0%	65.0%
	Percent of Final death certificates issued within two days	40.0%	38.0%	42.0%	40.0%

\* Due to a change in our tracking system and the method in which cases are initially classified, Actual figures for 2004 and Targeted figures for 2005 have drastically increased

2005-06 PROGRAM INFORMATION

Budget Unit: 4610000 Coroner Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>	Program Type: <b>MANDATED</b>							
001 Coroner Services	6,460,131	0	798,500	254,706	<b>5,406,925</b>	38.0	9	
<b>Program Description:</b>	Investigation into manner, mode and cause of all unexplained deaths within the County							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Case closure within 180 days, decedent remains released within 7 days.							
<b>MANDATED Total:</b>		6,460,131	0	798,500	254,706	<b>5,406,925</b>	38.0	9
<b>FUNDED Total:</b>		6,460,131	0	798,500	254,706	<b>5,406,925</b>	38.0	9

<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>	Program Type: <b>MANDATED</b>							
AR 002 Morgue	186,294	0	0	0	<b>186,294</b>	3.0	0	
<b>Program Description:</b>	Investigation into manner, mode and cause of all unexplained deaths within County							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Coroner Technician, 1.0 Sr. Coroner Technician, and 1.0 Supv. Coroner Technician to provide adequate staffing of Morgue Operations, provide support to Pathologists, Deputy Coroners and Funeral Homes in the processing of descendant remains.							
AR 003 Investigations	53,373	0	0	0	<b>53,373</b>	1.0	0	
<b>Program Description:</b>	Investigation into manner, mode and cause of all unexplained deaths within County							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Restoration of 1.0 Sr. Office Assistant eliminated from FY 03/04 will provide adequate clerical staff support to the Investigations Division, resulting in reduction of processing time for Death Certificates, Body/Property Release and completion of Coroner's Report of Death.							
<b>MANDATED Total:</b>		239,667	0	0	0	<b>239,667</b>	4.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>		239,667	0	0	0	<b>239,667</b>	4.0	0

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**Funded Grand Total:** 6,699,798 0 798,500 254,706 **5,646,592** 42.0 9



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

UNIT: 5040000 Court / County Contribution

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

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Other Charges	30,134,874	30,683,406	30,683,407	31,068,746	31,068,746
NET TOTAL	30,134,874	30,683,406	30,683,407	31,068,746	31,068,746
Prior Yr Carryover Revenues	51,911 6,996,583	364,588 7,450,181	364,588 6,900,000	550,181 7,100,000	550,181 7,100,000
NET COST	23,086,380	22,868,637	23,418,819	23,418,565	23,418,565

**PROGRAM DESCRIPTION:**

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

**SIGNIFICANT CHANGES FOR 2005-06:**

- Reflects the county's annual payment to the State for the Court Operations Maintenance of Effort (\$20,733,264); for the base fines (\$5,937,204); and \$3,655,778 due to the requirement that the county split fine revenue growth with the State (Government Code Section 77205). Also included in the appropriation is the estimated Assembly Bill (AB) 139 payment to the State (\$742,500).
- After initial review of AB 139 and AB 145, together they appear to nullify local county/court revenue sharing agreements. The bills provide for a credit to counties' Maintenance of Effort (MOE) payments. While both bills provide for the transfer of revenue that, to date, have been retained by the County, each provide a mechanism for determining the amount by which a county's fine and forfeiture MOE (Government Code Section 77201.1(b)(2)) will be permanently reduced to compensate for the lost revenue.

- The magnitude of the two bills and their effect on costs and revenues have put Sacramento County and Superior Court in a position of waiting for clearer direction on the interpretation of both of these bills from California State Association of Counties (CSAC) and the Administrative Office of the Court (AOC).

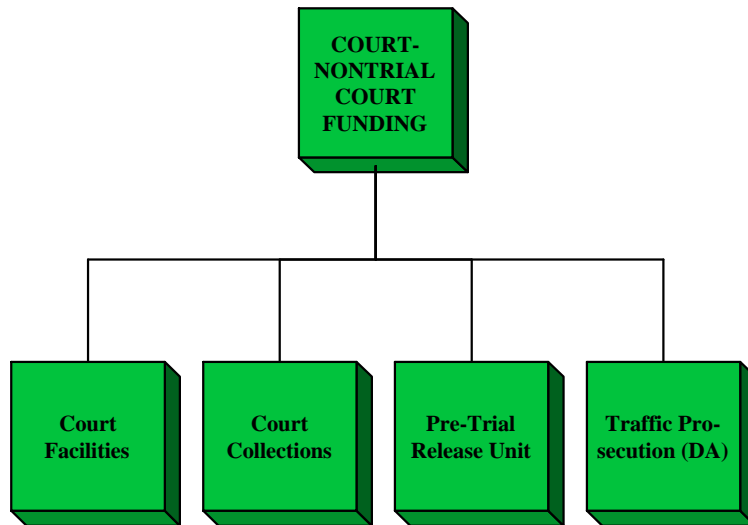
2005-06 PROGRAM INFORMATION

Budget Unit: 5040000 Court - County Contributions

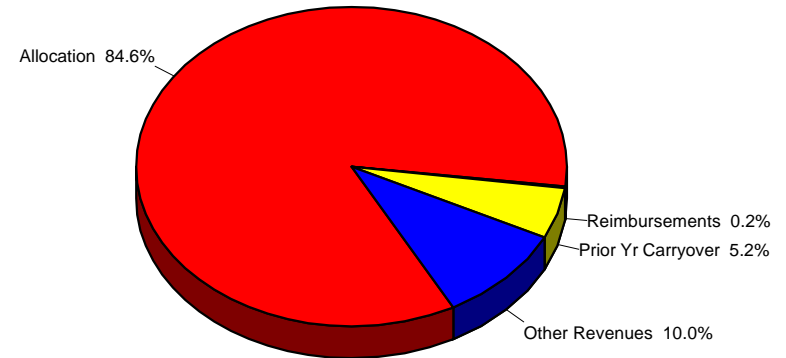
Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Payment to State</i>	31,068,746	0	7,100,000	550,181	<b>23,418,565</b>	0.0	0
<b>Program Description:</b>		County payment to State for court operations per G.C. Sec. 77201						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Mandated payments will be made to the State.						
<b>MANDATED Total:</b>		31,068,746	0	7,100,000	550,181	<b>23,418,565</b>	0.0	0
<b>FUNDED Total:</b>		31,068,746	0	7,100,000	550,181	<b>23,418,565</b>	0.0	0
<b>Funded Grand Total:</b>		31,068,746	0	7,100,000	550,181	<b>23,418,565</b>	0.0	0

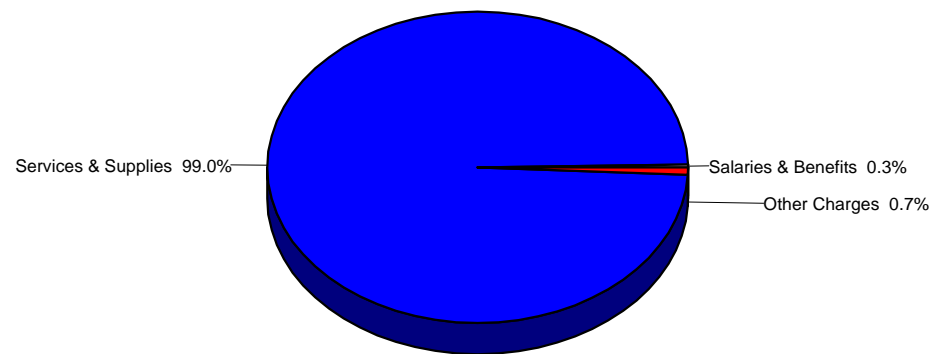
## Departmental Structure



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	58,399	58,056	60,950	53,350	53,350
Services & Supplies	8,090,197	7,908,869	7,839,985	9,305,888	9,305,888
Other Charges	143,600	143,600	143,600	143,600	143,600
Interfund Charges	657,437	581,358	666,830	1,061,367	1,061,367
Intrafund Charges	5,446,374	5,453,161	6,510,456	9,360,141	9,360,141
<b>SUBTOTAL</b>	<b>14,396,007</b>	<b>14,145,044</b>	<b>15,221,821</b>	<b>19,924,346</b>	<b>19,924,346</b>
Intrafund Reimb	-29,400	-31,891	-31,891	-32,682	-32,682
<b>NET TOTAL</b>	<b>14,366,607</b>	<b>14,113,153</b>	<b>15,189,930</b>	<b>19,891,664</b>	<b>19,891,664</b>
Prior Yr Carryover Revenues	0	498,407	498,407	1,076,777	1,076,777
	1,819,317	1,563,366	1,563,366	2,100,000	2,100,000
<b>NET COST</b>	<b>12,547,290</b>	<b>12,051,380</b>	<b>13,128,157</b>	<b>16,714,887</b>	<b>16,714,887</b>

**PROGRAM DESCRIPTION:**

- This budget unit consists of several programs that were formerly included in the budget submitted by the Superior and Municipal Court (Budget Unit 5200000). The programs listed below do not fall within the parameters of Court Operations, as defined in California Rules of Court, Rule 810. With the passage of Assembly Bill 233 (The Lockyer-Isenberg Trial Court Funding Act of 1997), these programs are no longer funded in the Court Operations budget unit (Fund 003). The Court maintains an interest in the programs and provides oversight responsibility. This budget unit was created to provide a means of funding these court-related programs through the General Fund, as required by statute if the programs are continued.
  - **Alternative Sentencing** program provides an alternative sanction to incarceration for minor offenses.
  - **District Attorney Traffic Unit** provides staff to assist in early resolution of traffic cases.

- **Enhanced Collections** program includes cost of Court staff who support collection activities on court-ordered payments, including fines, penalties, and fees for services.
- **Facilities** remain a county cost. This includes all costs for both countyowned and leased court facilities except those costs specifically allowed by Rule 810 (including janitorial, interior painting, and floor covering maintenance).
- **Judicial Benefits** remain a county cost if they were approved locally and are in addition to the benefits provided by the State.
- **Medical Services** are the county share of non-Rule 810 psychiatric evaluations.
- **Pre-Trial Release** reviews the records and history of arrestees at the downtown Main Jail and makes recommendations to a judicial officer regarding incarceration.

- Costs related to the court's share of County Executive Cabinet are split between this budget unit and the Court budget unit (Budget Unit 5050000). California Rules of Court, Rule 810 defines those services provided by the County Executive Cabinet which are allowable for state funding and those which are not. Costs are budgeted and charged accordingly.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- Compensated the Court \$107,407 for its share of prior-year Life Insurance Program rebates.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Effective July 1, 2005, a significant share of psychiatric evaluation cost will be shifted from this budget unit to the Court based on further interpretation of Trial Court law by the State Attorney General and the Administrative Office of the Courts.

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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Pre-Trial</i>	639,034	32,682	0	91,113	<b>515,239</b>	0.0	0
<b>Program Description:</b> Determines alternatives to incarceration for pre-trial detainees								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Jail overcrowding will be alleviated by providing early release to some pre-trial detainees based on specific criteria.								
002	<i>Facilities</i>	14,378,740	0	2,100,000	177,283	<b>12,101,457</b>	0.0	0
<b>Program Description:</b> Cost of facilities and maintenance for trial courts								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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	744,447	<b>3,014,206</b>	0.0	0
<b>Program Description:</b> Collections by DRR on delinquent court fines and misc. revenue								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Court ordered payments, including fines/penalties/fees, will be collected.								
003-B	<i>Enhanced Collections</i>	57,853	0	0	0	<b>57,853</b>	0.0	0
<b>Program Description:</b> Court staff supporting Collections								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Transfer of delinquent account information to DRR will be expedited.								
004	<i>Traffic Prosecution</i>	495,806	0	0	37,861	<b>457,945</b>	0.0	0
<b>Program Description:</b> Facilitate early resolution of cases in Traffic Court								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
005	<b>Judicial Benefits</b>	87,790	0	0	3,674	<b>84,116</b>	0.0	0
<b>Program Description:</b> Locally approved judicial benefits per G.C. Sec. 77201								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Locally approved benefits will be provided to Judges as mandated by Government Code Section 77201.								
006	<b>Administrative Costs</b>	212,870	0	0	19,346	<b>193,524</b>	0.0	0
<b>Program Description:</b> Court share of costs for Co. Executive Cabinet/Policy Group								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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	<b>Psychiatric Evaluations</b>	150,000	0	0	3,053	<b>146,947</b>	0.0	0
<b>Program Description:</b> County funded cost of non-Rule 810 Psych Evaluations								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Psychiatric evaluations required in the course of court trials will be paid for per California Evidence Code Section 731.								
<b>MANDATED Total:</b>		19,780,746	32,682	2,100,000	1,076,777	<b>16,571,287</b>	0.0	0
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
008	<b>Alternative Sentencing</b>	143,600	0	0	0	<b>143,600</b>	0.0	0
<b>Program Description:</b> Alternative sanction to incarceration for sentenced inmates								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> 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.								
<b>DISCRETIONARY Total:</b>		143,600	0	0	0	<b>143,600</b>	0.0	0
<b>FUNDED Total:</b>		19,924,346	32,682	2,100,000	1,076,777	<b>16,714,887</b>	0.0	0
<b>Funded Grand Total:</b>		19,924,346	32,682	2,100,000	1,076,777	<b>16,714,887</b>	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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Services & Supplies	3,935,226	1,064,506	0	0	0
Intrafund Charges	1,469,470	144,627	1,821,533	175,410	175,410
NET TOTAL	5,404,696	1,209,133	1,821,533	175,410	175,410
Revenues	10,007,459	7,112,337	5,350,829	5,835,939	5,835,939
NET COST	-4,602,763	-5,903,204	-3,529,296	-5,660,529	-5,660,529

## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Services & Supplies	2,858,569	2,499,682	2,885,102	5,438,479	5,438,479
Other Charges	982,279	994,447	994,447	772,208	772,208
Intrafund Charges	12,845,426	13,151,308	13,715,634	16,313,552	16,313,552
<b>SUBTOTAL</b>	<b>16,686,274</b>	<b>16,645,437</b>	<b>17,595,183</b>	<b>22,524,239</b>	<b>22,524,239</b>
Interfund Reimb	-16,550,154	-16,681,394	-17,704,588	-22,524,239	-22,524,239
<b>NET TOTAL</b>	<b>136,120</b>	<b>-35,957</b>	<b>-109,405</b>	<b>0</b>	<b>0</b>
Prior Yr Carryover	0	0	0	21,486	21,486
Revenues	1,971	156	0	0	0
<b>NET COST</b>	<b>134,149</b>	<b>-36,113</b>	<b>-109,405</b>	<b>-21,486</b>	<b>-21,486</b>

**PROGRAM DESCRIPTION:**

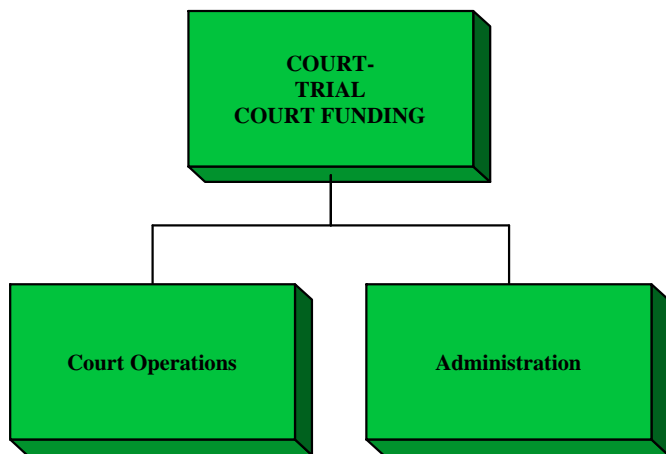
- This budget unit centralizes the financial charges between county departments and the Court. The Court reimburses the County via an Interfund transfer, on a monthly basis, for all agreed upon charges.
- Court related costs reflected in this budget unit include:
  - Sheriff's cost for providing security 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

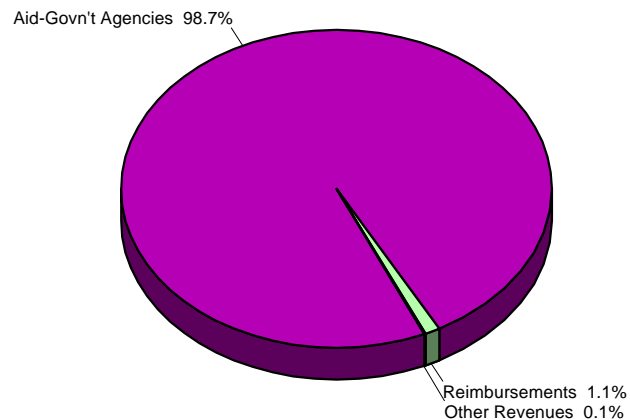
Budget Unit: 5050000 Court - Paid County Services Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Court Paid Services</i>	22,524,239	22,524,239	0	21,486	-21,486	0.0	0
<b>Program Description:</b>	County provided services paid by the Court							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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.							
<b>MANDATED Total:</b>		22,524,239	22,524,239	0	21,486	-21,486	0.0	0
<b>FUNDED Total:</b>		22,524,239	22,524,239	0	21,486	-21,486	0.0	0
<b>Funded Grand Total:</b>		22,524,239	22,524,239	0	21,486	-21,486	0.0	0

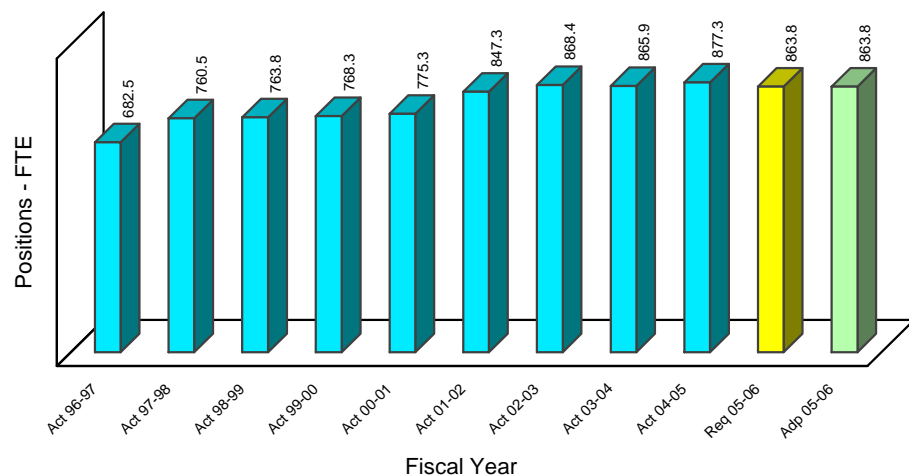
## Departmental Structure



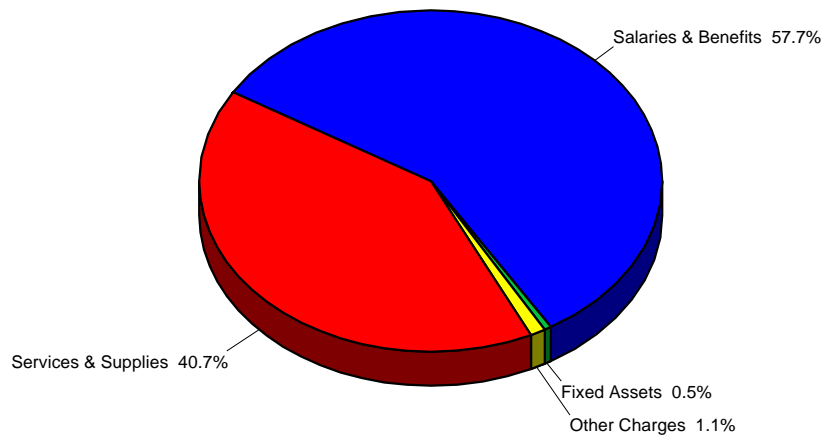
## Financing Sources



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	49,908,383	52,311,158	51,996,545	56,811,708	56,811,708
Services & Supplies	16,710,808	17,654,405	17,964,745	22,874,165	22,874,165
Other Charges	1,291,707	1,322,871	1,295,792	1,073,553	1,073,553
Equipment	879,426	242,480	264,150	500,000	500,000
Interfund Charges	13,602,995	13,892,305	14,548,774	17,133,566	17,133,566
Intrafund Charges	62,085	0	2,087,493	0	0
<b>SUBTOTAL</b>	<b>82,455,404</b>	<b>85,423,219</b>	<b>88,157,499</b>	<b>98,392,992</b>	<b>98,392,992</b>
Interfund Reimb	-924,445	-733,878	-943,670	-889,954	-889,954
Intrafund Reimb	-1,531,554	-144,627	-1,870,815	-175,410	-175,410
<b>NET TOTAL</b>	<b>79,999,405</b>	<b>84,544,714</b>	<b>85,343,014</b>	<b>97,327,628</b>	<b>97,327,628</b>
Revenues	82,293,068	87,946,934	81,813,718	91,667,099	91,667,099
<b>NET COST</b>	<b>-2,293,663</b>	<b>-3,402,220</b>	<b>3,529,296</b>	<b>5,660,529</b>	<b>5,660,529</b>
Positions	865.9	877.3	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 which became operational in Fiscal Year 2005-06.

**FOR INFORMATION ONLY**

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

UNIT: 5750000 Criminal Justice Cabinet

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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Services & Supplies	251	9,308	0	34,557	34,557
Other Charges	-69,200	8,399	69,259	116,996	116,996
NET TOTAL	-68,949	17,707	69,259	151,553	151,553
Prior Yr Carryover Revenues	0	69,259	69,259	51,553	51,553
	0	0	0	0	0
NET COST	-68,949	-51,552	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.

### SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- The Criminal Justice Cabinet (through the Streamliners Subcommittee) worked on the implementation of Proposition 69 (Expansion of Deoxyribonucleic Acid [DNA] Testing). Proposition 69 expanded the requirement to collect DNA samples from arrested individuals as well as convicted individuals. Through the Cabinet subcommittee, the Probation Department, District Attorney, Sheriff and the Courts coordinated their efforts to implement a plan to collect and submit these additional samples to the Department of Justice and began complying with these new requirements in April 2005.
- The Criminal Justice Cabinet (through the Integrated Justice System [IJS] subcommittee) completed the dpSync project which provides real-time transfer of Criminal Justice Information System (CJIS) updates into the IJS Database environment. In addition, many users are now utilizing the IJS for ad-hoc reporting which improves data collection and access for all users of the system.

- The Criminal Justice Cabinet (through Streamliners Subcommittee) also worked on the implementation of Assembly Bill (AB) 99 (Videoconferencing) which expands the use of videoconferencing for specific types of hearings and other court appearances. A collaboration between the State Department of Corrections, District Attorney, Sheriff, Probation, Public Defender and the Courts implemented AB 99 in late Fiscal Year 2004-05 and one courtroom has a weekly time set aside in which these hearings are conducted.

**SIGNIFICANT CHANGES FOR 2005-06:**

- A Juvenile Drug Court Pilot program was launched in late Fiscal Year 2004-05 through the efforts of the Juvenile Institutions and Program Courts Committee (subcommittee of the Cabinet). The pilot is building slowly with a target caseload of 25 individuals. The committee is working to increase referrals and refine program procedures. In addition, the committee is working to secure funding for this pilot through a recent application for federal funds for this project which would provide funding for two years.
- The Cabinet (through the Intermediate Punishments Subcommittee) is preparing a plan for a pilot Mental Health Court program. This court would seek to provide alternatives to incarceration for individuals with serious and persistent mental health issues who cycle through the Criminal Justice System. The Intermediate Punishments Subcommittee prepared a program proposal for consideration for Proposition 63 Mental Health Services Act (MHSA) funding.
- The Cabinet received an allocation of \$100,000 for Fiscal Year 2005-06 to provide seed money for effective and innovative programs within the criminal justice arena.

2005-06 PROGRAM INFORMATION

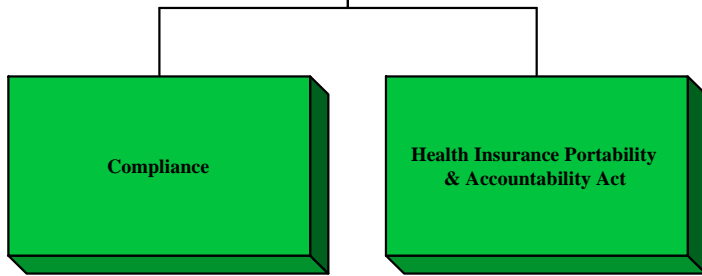
Budget Unit: 5750000 Criminal Justice Cabinet Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>DISCRETIONARY</b>						
001 Criminal Justice Cabinet	151,553	0	0	51,553	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						
<b>DISCRETIONARY Total:</b>	151,553	0	0	51,553	100,000	0.0	0
<b>FUNDED Total:</b>	151,553	0	0	51,553	100,000	0.0	0
<b>Funded Grand Total:</b>	151,553	0	0	51,553	100,000	0.0	0

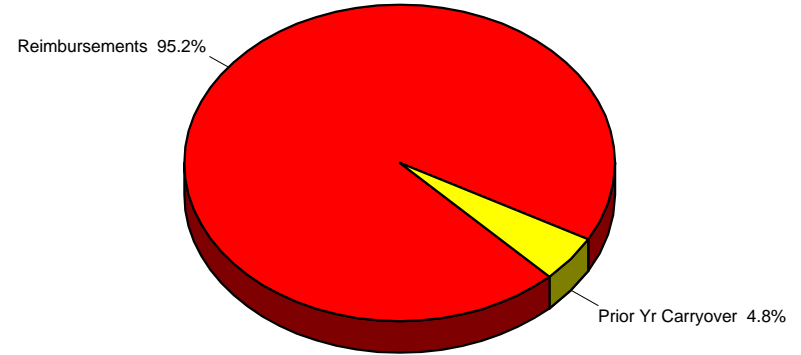


# Departmental Structure

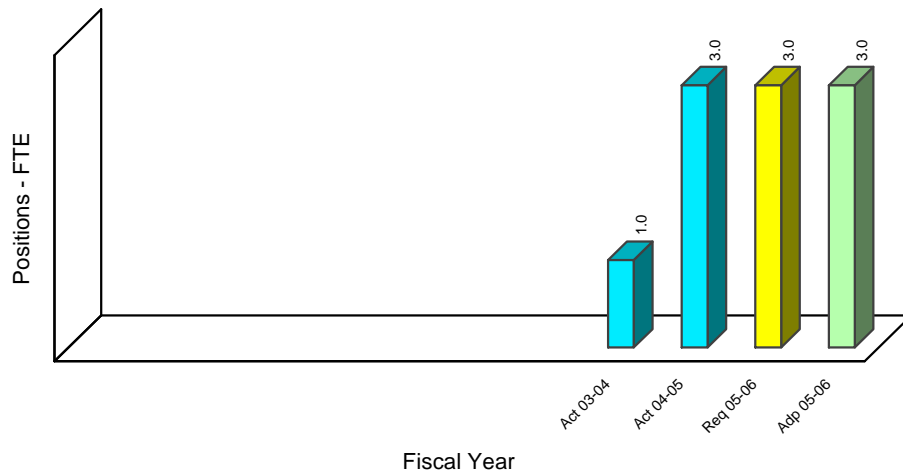
JUDY MCGARRY, Director



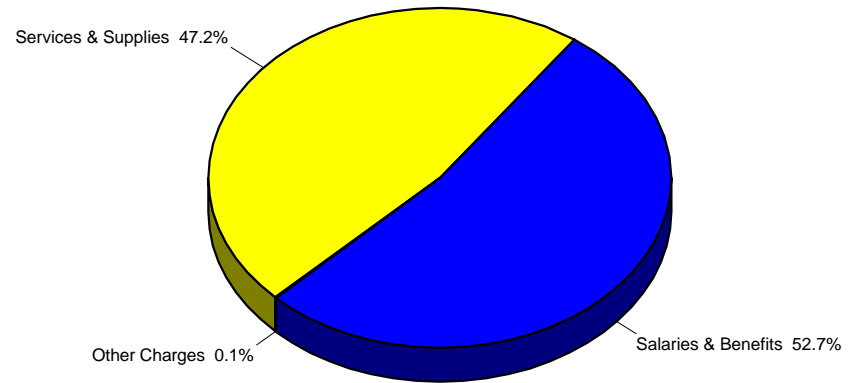
# Financing Sources



# Staffing Trend



# Financing Uses



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

UNIT: 5740000 Department of Compliance  
 DEPARTMENT HEAD: JUDY MCGARRY

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

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	56,037	176,740	202,051	307,532	307,532
Services & Supplies	209,731	278,184	218,246	275,710	275,710
Other Charges	0	0	117,577	0	0
Interfund Charges	0	0	191	0	0
Intrafund Charges	61,676	54,373	219,846	560	560
SUBTOTAL	327,444	509,297	757,911	583,802	583,802
Interfund Reimb	-368,702	-53,607	-53,607	0	0
Intrafund Reimb	0	-450,907	-688,895	-555,647	-555,647
NET TOTAL	-41,258	4,783	15,409	28,155	28,155
Prior Yr Carryover	0	15,409	15,409	28,155	28,155
Revenues	0	76	0	0	0
NET COST	-41,258	-10,702	0	0	0
Positions	1.0	3.0	2.0	3.0	3.0

**PROGRAM DESCRIPTION:**

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

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

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

**MISSION:**

To protect and uphold the interests of Sacramento County and its citizens related to state and federal mandated requirements. These include, but are not limited to, the Health Insurance Portability and Accountability Act of 1996, Medicaid Managed Care Program Integrity (code of Federal Regulations (CFR) 42, Section 438.608), and the federal Fair and Accurate Credit Transaction Act (FACTA - CFR 16, Section 682). The Department will provide any required coordination or project management for assigned audits, reviews or investigations across the county's agencies and departments.

**GOALS:**

- Perform duties of the County's Compliance and Privacy Officer.
- Serve as a central point of contact related to all HIPAA mandates, compliance efforts and training within Sacramento County government.
- Provide oversight of county departments' and divisions' efforts to meet federally mandated HIPAA, FACTA, and CFR 42 Section 438.608 requirements within specified timelines. Assure documentation of due diligence and reasonable action efforts in meeting these federal mandates.
- Provide countywide training and compliance support to county departments and divisions where required by state or federal law.
- Enforce compliance of CFR by maintaining a countywide process for receiving, documenting, tracking, investigating, and acting on all complaints.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- In May 2005, the Board of Supervisors approved creation of a new Department of Compliance, effective June 26, 2005. Along with management of the existing Office of HIPAA, further countywide responsibilities and requirements have been added, including designation as the county's mandated Compliance Officer (CFR 42) and project management for various audits and investigations. The Office of HIPAA continues its compliance function to ensure federally mandated requirements of the Privacy and Security Rules are being met.
- In 2005, the Board of Supervisors approved the selection of consultants to conduct a comprehensive programmatic review of the Sheriff's Department. The Compliance Director and the Sheriff's Chief Deputy of Contract and Regional Services were assigned as joint Project Managers. The purpose of the review was identification of best practices and performance benchmarks that could result in improved efficiencies. The findings of the review will be available for the Sheriff and Board of Supervisor's consideration and possible implementation prior to Fiscal Year 2006-07.

- In May 2005, the Board of Supervisors approved the selection of consultants to assess administrative and information technology (IT) services across the county's agencies and departments. In July 2005 project management for the IT review was assigned to the Department of Compliance. The purpose of the review is to offer recommendations for improving efficiency and effectiveness of IT service delivery to meet the county's business needs.
- The Office of HIPAA worked with Employee Records and Training to pilot a process in COMPASS that enables the tracking of specific positions and incumbents that are required to receive mandated Privacy and Security Rule training. This same process will now be used to monitor compliance with other types of local, state and federal requirements.
- Creation of the Department resulted in the addition of 1.0 department head position, totally offset by the deletion of 1.0 Principal Administrative Analyst position; staff from the Office of HIPAA was transferred to the Department of Compliance.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Facility Security and Disaster Recovery Plans will be developed and implemented for all HIPAA covered programs. During Fiscal Year 2005-06, formal processes will be finalized and disseminated to ensure security awareness, with periodic program and process audits to document compliance.
- Department will work with the Office of Communication and Technology (OCIT) and the Department of Health and Human Services-Information Technology Services (DHHS-ITS) regarding implementation of an encryption solution for safeguarding data included in e-mail and located on laptops.
- A Security Risk Assessment will be completed, involving OCIT and DHHS-ITS staff to determine key threats and vulnerabilities to data, evaluating current controls and business impact if a security breach or loss of data occurs. Project outcomes will identify recommendations for mitigating risks, and include assessment of external network vulnerabilities.
- The Department has been assigned project management responsibilities for creation of a countywide policy to implement the FACTA – 16 CFR Part 682. In compliance with FACTA's mandate, the Federal Trade Commission (FTC) has issued regulations pertaining to disposal of consumer information (the Disposal Rule). The policy will require oversight by a semiannual review for compliance with the disposal requirements. In addition, the approved policy will require each county department to submit all new and revised procedures to this Department.

- In November of 2004, the Board of Supervisors approved a contract with a consulting firm to conduct an operational audit of the Department of General Services and facility-related activities. In May 2005, the consultant presented recommendations, including the creation of an Ombudsman position. This position would provide assistance and facilitate resolution of customer service problems when required. During Final Budget Hearings the Board authorized funding for the Internal Services Agency (ISA) to pilot an Ombudsman function for the entire ISA. The Director will work with the ISA Administrator to implement such a program in Fiscal Year 2005-06.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing level increase of 1.0 position (50.0 percent) from the prior year reflects the addition of 1.0 Executive Secretary position transferred from the Coroner’s Office. There were additional staffing changes resulting from position reallocations: 1.0 Executive Secretary position to Senior Office Assistant position, 1.0 Administrative Services Officer I position to 1.0 Administrative Services Officer II position, and 1.0 Principal Analyst position to 1.0 Director of Compliance position.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Covered Component workforce is trained in the HIPAA Privacy Rule	Percent of civil service personnel that are trained	81.6%	100.0%	98.0%	100.0%
2. Covered Component workforce is trained in the HIPAA Security Rule	Percent of civil service personnel that are trained	--	100.0%	0% *	100.0%
3. Ensure compliance with Privacy Rule safeguards	Percent sites that successfully pass an audit of administrative, technical, and physical safeguards.	90.0%	100.0%	95.0%	100.0%
4. Ensure compliance with Security Rule safeguards	Percent sites that successfully pass an audit of administrative, technical, and physical safeguards.	--	100.0%	--	--
5. Allegations regarding violations of an individual’s protected health information are investigated and resolved	Number of complaints initially investigated by the Office of HIPAA that result in an investigation by the Office of Civil Rights and are deemed in violation of the law.	0	0	0	0
6. Allegations regarding violations of an individual’s electronic protected health information are investigated and resolved	Number of complaints initially investigated by the Office of HIPAA that result in an investigation by the Office of Civil Rights and are deemed in violation of the law.	0	0	0	0

\* Compliance with Security Rule not required until April 21, 2005

2005-06 PROGRAM INFORMATION

Budget Unit: 5740000 Department of Compliance Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 Department of Compliance	583,802	555,647	0	28,155	0	3.0	0
<b>Program Description:</b>	Provide administrative oversight for compliance with Federal HIPAA regulations						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	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.						
<b>MANDATED Total:</b>	583,802	555,647	0	28,155	0	3.0	0
<b>FUNDED Total:</b>	583,802	555,647	0	28,155	0	3.0	0
<b>Funded Grand Total:</b>	583,802	555,647	0	28,155	0	3.0	0

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

UNIT: 5520000 Dispute Resolution Program

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

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Services & Supplies	350,626	372,618	394,029	355,000	355,000
Intrafund Charges	39,000	33,325	39,000	35,500	35,500
NET TOTAL	389,626	405,943	433,029	390,500	390,500
Prior Yr Carryover Revenues	0	4,029	4,029	0	0
	422,415	369,720	429,000	390,500	390,500
NET COST	-32,789	32,194	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.

## MISSION:

To provide a comprehensive array of dispute resolution options and to educate and inform the community to use these options.

## GOALS:

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

## SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- Contracts for general mediation services and the Good Neighbor Hotline (GNH) expired on June 30, 2005.

- A competitive RFP process was developed and two separate RFP's were released to solicit general mediation services and GNH services for the next three-year cycle.
- The Board of Supervisors authorized the Administrator of the Countywide Services Agency to execute contracts with the following agencies for alternate dispute resolution services and GNH services, and to keep the funding level stable for the three-year period: California Lawyers for the Arts, Center for Youth Citizenship, Human Rights/Fair Housing Commission, Legal Services of Northern California, and the Sacramento Mediation Center.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Execute three-year contracts with the following agencies for general mediation services:
  - California Lawyers for the Arts (\$38,000) for mediation, arbitration and conciliation services concerning art related disputes.
  - Center for Youth Citizenship (\$84,000) for student/peer mediation services in schools throughout the County.

- Human Rights/Fair Housing Commission (\$66,000) for small claims and unlawful detainer mediation services at the Carol Miller Justice Center.
- Human Rights/Fair Housing Commission (\$65,000) for the Unlawful Detainer Advisory/Information Program at the Carol Miller Justice Center.
- Legal Services of Northern California (\$10,000) for a new pilot program, Senior Legal Hotline Program, that provides mediation services by telephone to senior citizens.
- Sacramento Mediation Center (\$50,000) for civil harassment court and community mediation services.
- Sacramento Mediation Center (\$22,000) for multiple party dispute resolution services.
- Execute a three-year contract with the Human Rights/Fair Housing Commission (\$10,000) to operate the GNH which will be the central point of contact to address good neighbor practices related to county run facilities.

**2005-06 PROGRAM INFORMATION**

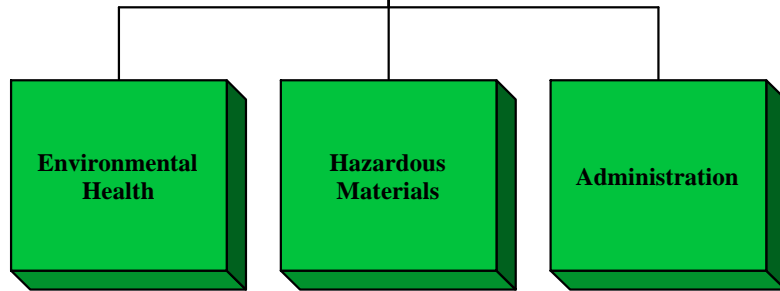
Budget Unit: 5520000 Dispute Resolution Program

Agency: Countywide Services

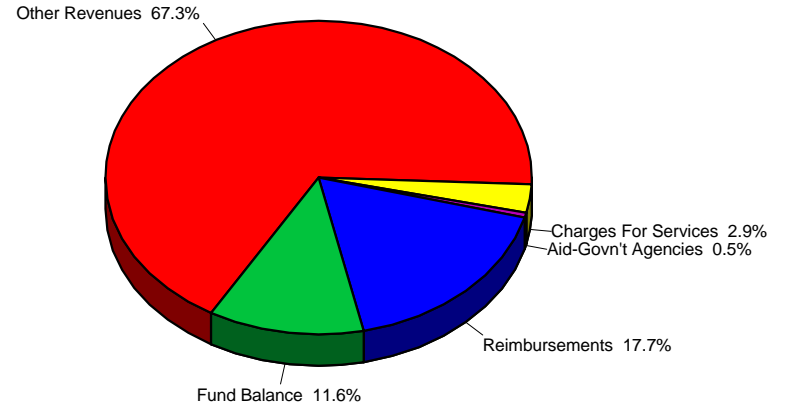
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Dispute Resolution</i>	390,500	0	390,500	0	0	0.0	0
<b>Program Description:</b>	Funds contracts for dispute resolution programs							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Anticipated Results:</b>	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.							
<b>DISCRETIONARY Total:</b>		390,500	0	390,500	0	0	0.0	0
<b>FUNDED Total:</b>		390,500	0	390,500	0	0	0.0	0
<b>Funded Grand Total:</b>		390,500	0	390,500	0	0	0.0	0

## Departmental Structure

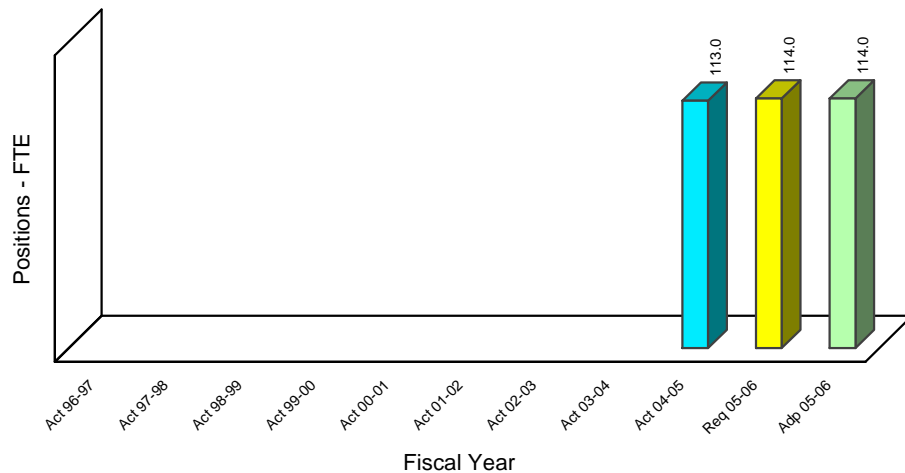
MEL KNIGHT, Director



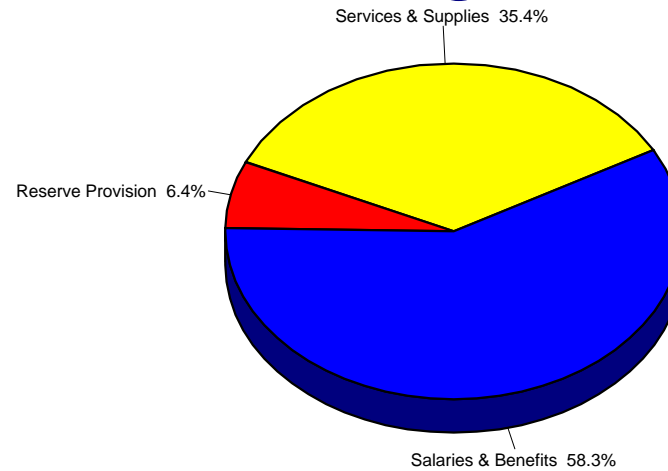
## Financing Sources



## Staffing Trend



## Financing Uses





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

UNIT: 3350000 Environmental Management  
 DEPARTMENT HEAD: MEL KNIGHT

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

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	0	8,044,570	9,037,937	9,803,068	9,803,068
Services & Supplies	0	2,093,941	2,278,752	2,820,281	2,820,281
Other Charges	0	-536	0	0	0
Equipment	0	36,888	0	0	0
Interfund Charges	0	349,991	363,206	393,374	393,374
Interfund Reimb	0	-3,506,299	-3,482,324	-243,569	-243,569
Intrafund Charges	0	39,582	2,227,812	2,739,059	2,739,059
Intrafund Reimb	0	-14,980	-2,227,811	-2,739,059	-2,739,059
<b>Total Finance Uses</b>	<b>0</b>	<b>7,043,157</b>	<b>8,197,572</b>	<b>12,773,154</b>	<b>12,773,154</b>
Reserve Provision	0	3,154,178	3,154,178	1,071,900	1,071,900
<b>Total Requirements</b>	<b>0</b>	<b>10,197,335</b>	<b>11,351,750</b>	<b>13,845,054</b>	<b>13,845,054</b>
<b>Means of Financing</b>					
Fund Balance	0	0	0	1,955,539	1,955,539
Licenses/Permits	0	9,150,711	8,221,000	8,544,735	8,544,735
Fines/Forfeitures/Penalties	0	0	750	0	0
Use Of Money/Prop	0	65,812	0	0	0
Aid-Gov'n't Agencies	0	9,150	4,082	82,526	82,526
Charges for Service	0	856,516	442,476	482,453	482,453
Other Revenues	0	2,073,206	2,683,442	2,779,801	2,779,801
Residual Eq Trn In	0	24,387	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>12,179,782</b>	<b>11,351,750</b>	<b>13,845,054</b>	<b>13,845,054</b>
Positions	0.0	113.0	110.8	114.0	114.0

**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.

**MISSION:**

To protect public health and the environment by ensuring compliance with environmental regulations. In order to achieve compliance, provide Sacramento County businesses and residents with education, training, inspection and enforcement.

**GOALS:**

- Ensure that safe, sanitary and unadulterated food is sold at retail establishments within Sacramento County and that public swimming pool facilities are safe for use.
- Provide regulatory oversight that preserves and protects the ground and surface water resources within Sacramento County.
- Continue to improve the convenience of public access to departmental public information sources.
- Ensure that facilities that store or manage hazardous materials and/or generate hazardous waste do so in compliance with Federal, State and local statutes and regulations.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- Completed the development of computer-based field inspection system.
- Established a new Water Protection Division that consolidated existing water-related programs within Environmental Health and Hazardous Materials into one division.
- Implemented a new stormwater commercial/industrial compliance program which included the initiation of consolidated stormwater inspections.
- Increased communication and coordination with various water stakeholder groups/organizations
- Accomplished significant headway to convert all department-generated paperwork to an electronic file management system.
- Upgraded all department workstations to current operating standards (Windows XP, Office 2003).

- Consolidated environmental monitoring and domestic supply well programs, previously managed separately in Environmental Health and Hazardous Materials, into a single unified program.
- Developed and implemented a tobacco retailer oversight program to minimize the sale of tobacco products to minors.
- Developed and gained Board of Supervisors approval for a revision of the fee structure for food caterers, mobile food facilities and food kiosk operations.
- Developed and gained Board of Supervisors approval for a complete revision of the fee structure for the California Accidental Release Prevention Program.
- Received a 2004 California State Association of Counties (CSAC) Challenge Award for Food Safety Education for Restaurants. CSAC Challenge Awards are earned by program that demonstrate leadership, innovation, collaboration, creativity, resourcefulness, effectiveness, and show potential for the program to be replicated in other jurisdictions.
- Received Board of Supervisors approval for the rebate of surplus enforcement revenue to compliant businesses.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Add Geographic Information System (GIS) lookup features to main tracking database to be able to respond more quickly to department data queries from customers and other government entities.
- Begin testing and implementation of portable computers for recording inspection data in the field during inspections. It is expected that these devices will eventually eliminate hand-written reports.
- Develop a proposal for expansion of the Cross Connection Program to protect cross contamination of drinking water supplies in commercial buildings in Sacramento County.
- Draft and obtain Board of Supervisors approval for a new ordinance to provide for the public health oversight of tattoo/body art facilities.
- Implement a Board of Supervisors approved policy of returning revenue gained through enforcement actions as fee offsets to compliant Hazardous Materials Division regulated facilities.
- Develop and implement ranking system for food facilities to increase public awareness of food facility inspection results.
- Begin planning phases for the lease of additional office space or the acquisition of a facility to accommodate the growing needs of the department.
- Add 1.0 Environmental Specialist IV position to provide Solid Waste Authority (SWA) enforcement to the Municipal Services Agency. The position is funded by SWA and fees collected from regulated facilities.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing level changes of 3.2 positions (2.9 percent) from the prior year reflects the midyear addition of 9.0 positions partially offset by midyear deletions of 6.8 positions, and the addition of 1.0 new position approved by the Board during the Fiscal Year 2005-06 Final Budget Hearings. Increases were: 1.0 Accountant Level 2 position; 1.0 Administrative Services Officer 2 position; 1.0 Communications and Media Officer 2 position; 1.0 Environmental Compliance Technician 2 position; 2.0 Environmental Specialist Level 3 positions; 2.0 Environmental Specialist Level 4 positions; and 2.0 Senior Office Specialist positions. Deletions were: 0.8 Accountant Level 2 position; 1.0 Clerical Supervisor 1 position; 1.0 Collection Services Agent Level 2 position; 0.2 Communications and Media Officer 2 position; 0.8 Communications and Media Officer 2 position; 1.0 Environmental Specialist Level 3 position; 0.2 Environmental Specialist Level 3 position; 0.8 Environmental Specialist Level 3 position; 0.2 Secretary Confidential position; and 0.8 Secretary Confidential position.

**FUND BALANCE CHANGES FOR 2005-06:**

- The available fund balance of \$1,955,539 is primarily the result of a difficult time filling Environmental Specialist positions, and higher prior year permit fee and plan check fee revenues.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	ACTUAL 2003	TARGET 2004	ACTUAL 2004	TARGET 2005
1. Regulated businesses use best available practices that protect public health and the environment	Percent of retail food facilities that are in compliance with appropriate regulations (free of critical violations)	63.0%	75.0%	70.0%	75.0%
	Percent of hazardous material/waste facilities that are in compliance with appropriate regulations (free of Class I violations)	95.0%	97.0%	97.5%	98.0%
2. Use of the Web page to increase public access to records and services	Volume of Web page content, measured as content pages	40 pages	50 pages	50 pages	65 pages

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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Site Remediation</b>	1,282,908	0	1,282,908	0	0	7.0	0
<b>Program Description:</b> Oversee the restoration of contaminated properties								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Closure status for 5% of average annual contaminated property inventory - Number of properties deemed not to require further clean-up actions.								
002	<b>Regulatory Compliance</b>	14,753,447	2,640,154	10,314,039	1,799,254	0	106.0	16
<b>Program Description:</b> Provides the highest level of countywide health and safety services								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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.								
<b>MANDATED Total:</b>		16,036,355	2,640,154	11,596,947	1,799,254	0	113.0	16
<b>FUNDED Total:</b>		16,036,355	2,640,154	11,596,947	1,799,254	0	113.0	16

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>						
<i>AR 001</i>	<i>Regulatory Compliance</i>	98,853	0	98,853	0	0	1.0	0
<b>Program Description:</b>	Provide the highest level of countywide health and safety services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 FTE Environmental Specialist IV position will provide Solid Waste Authority (SWA) enforcement support to the Municipal Services Agency. This position will provide supervision for the inspection activities required by the Waste Tire Grant. This will improve compliance with laws, codes & regulation by enforcement. Funded by reimbursement from SWA and fees collected from regulated facilities.							
<i>AR 002</i>	<i>Regulatory Compliance</i>	250,000	242,474	7,526	0	0	0.0	0
<b>Program Description:</b>	Provide the highest level of countywide health and safety services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Implement an automated system "Envision Connect" that enables Environmental Specialists to input inspection data while they are out in the field using the notebook computer. This will save staff time, increase productivity and it will enable EMD to provide inspection information to the public more timely. Costs are fully reimbursed by EMD Divisions.							
<i>AR 003</i>	<i>Regulatory Compliance</i>	100,000	100,000	0	0	0	0.0	0
<b>Program Description:</b>	Provide the highest level of countywide health and safety services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Enable EMD to start the planning phases for acquiring either additional space or a new facility due the significant growth of the department in the past 5 years. Currently we are at 95% of capacity. Costs are fully reimbursed by EMD Divisions.							
<i>AR 004</i>	<i>Regulatory Compliance</i>	342,474	0	186,189	156,285	0	0.0	0
<b>Program Description:</b>	Provide the highest level of countywide health and safety services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Costs and revenues for requests from EMD's Administration Division - costs associated with automated system "Envision Connect" and additional space growth costs.							
<b>MANDATED Total:</b>		791,327	342,474	292,568	156,285	0	1.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		791,327	342,474	292,568	156,285	0	1.0	0
<b>Funded Grand Total:</b>		16,827,682	2,982,628	11,889,515	1,955,539	0	114.0	16

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

UNIT: 6200000 Environmental Management  
DEPARTMENT HEAD: MEL KNIGHT

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

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Reserve Provision	80,000	0	0	0	0
Salaries/Benefits	7,462,706	0	0	0	0
Services & Supplies	1,880,775	453	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
<b>SUBTOTAL</b>	<b>9,906,678</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>
Intrafund Reimb	-74,642	0	0	0	0
<b>NET TOTAL</b>	<b>9,832,036</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>
Prior Yr Carryover	1,508,086	0	0	0	0
Revenues	10,341,219	0	0	0	0
<b>NET COST</b>	<b>-2,017,269</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	112.6	0.0	0.0	0.0	0.0

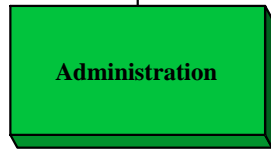
**PROGRAM DESCRIPTION:**

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

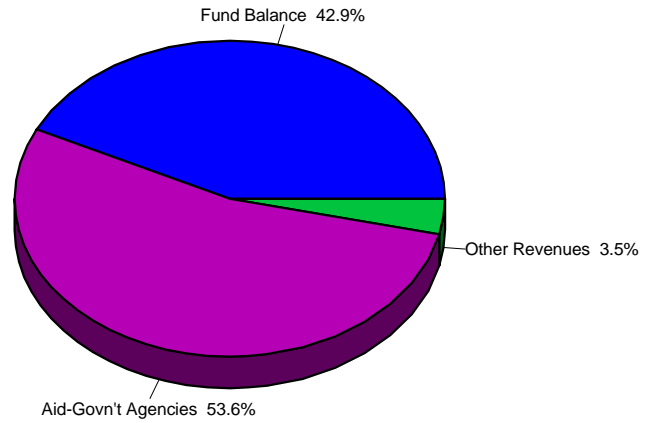
**FOR INFORMATION ONLY**

## Departmental Structure

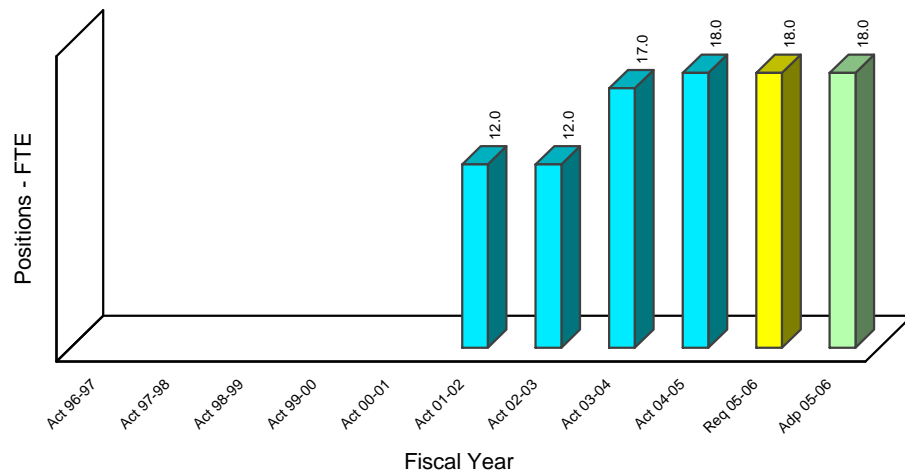
LIN BATTEN, Director



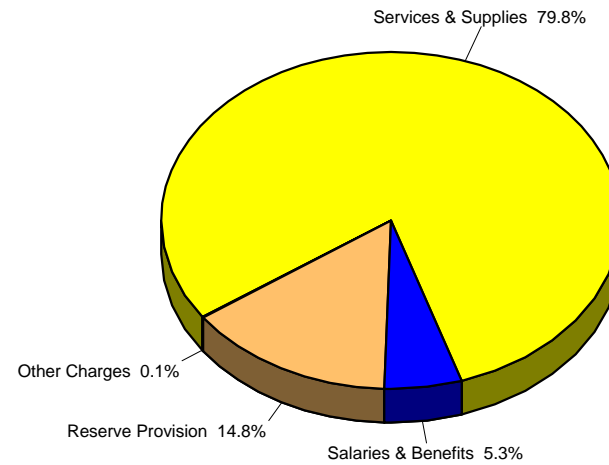
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 7210000 First Five Sacramento Commission

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

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	1,089,198	1,347,778	1,454,034	1,696,291	1,696,291
Services & Supplies	10,544,476	11,647,369	22,875,716	25,443,590	25,443,590
Other Charges	0	0	0	24,705	24,705
Interfund Charges	1,263	2,224	2,376	4,740	4,740
<b>Total Finance Uses</b>	<b>11,634,937</b>	<b>12,997,371</b>	<b>24,332,126</b>	<b>27,169,326</b>	<b>27,169,326</b>
Reserve Provision	7,783,542	3,254,179	3,254,179	4,729,751	4,729,751
<b>Total Requirements</b>	<b>19,418,479</b>	<b>16,251,550</b>	<b>27,586,305</b>	<b>31,899,077</b>	<b>31,899,077</b>
<b>Means of Financing</b>					
Fund Balance	10,173,422	8,820,093	8,820,093	13,672,446	13,672,446
Use Of Money/Prop	1,047,096	1,734,593	1,100,000	1,100,000	1,100,000
Aid-Gov'n't Agencies	17,163,937	18,587,259	17,666,212	17,106,631	17,106,631
Charges for Service	17	0	0	0	0
Other Revenues	107,300	112,299	0	20,000	20,000
Residual Eq Trn In	0	1,166	0	0	0
<b>Total Financing</b>	<b>28,491,772</b>	<b>29,255,410</b>	<b>27,586,305</b>	<b>31,899,077</b>	<b>31,899,077</b>
Positions	17.0	18.0	17.0	18.0	18.0

**PROGRAM DESCRIPTION:**

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

and support programs that promote the health and well being of children in the targeted age group.

**MISSION:**

To support the healthy development of children prenatal to age five, to empower families and to strengthen communities.



**GOALS:**

- Enhance the families’ capacity and ability to parent effectively wherever the child may be.
- Provide safe, healthy, accessible, inclusive and community-driven activities that foster the emotional, mental, physical and social development of children and their families.
- Ensure that our communities, and the families that reside in them, are free from violence and abuse.
- Increase the number of children entering kindergarten prepared academically, artistically, emotionally, physically and socially.
- Increase the quality of care of children, prenatal to age five, in all settings, such as preschools, day care centers, and homes.
- Health care for children, prenatal to age five, will be affordable, inclusive, and family-friendly, with local access to comprehensive, quality and preventive services.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

Following the Commission’s Strategic Plan with seven Priority Result Areas, the following was accomplished:

- Communication and Marketing:
  - The Commission approved a Communications and Marketing Plan to increase the breadth and depth of its reach to children and families across Sacramento County. To achieve this goal the Commission approved the addition of 1.0 Communications and Media Officer II position.
  - The second annual Children’s Celebration was held at Fairytale Town and William Land Park in October 2004. Over 3,300 parents and children took part in activities and entertainment. Parents and caregivers were provided information on child and family services, education and health care. Over 40 First Five Sacramento contractors and other organizations collaborated to form a Resource Expo to showcase the efforts of First Five Sacramento’s funded programs and other community resources, raise awareness of First Five Sacramento, and to celebrate children and families.
- Priority Result No. 1: Increase access to fluoridated community drinking water for all children.
  - The entire county system of water districts was surveyed to gauge interest in voluntary fluoridation.
  - The Operational Plan for Fluoridation was revised to broaden the application for funding to both mandated and voluntary water districts that have a Letter of Interest on file with the Commission.

- A Request for Application (RFA) process was developed and released in December 2004.
- A fluoridation content expert was hired to review the technical aspects of fluoridation applications.
- Match funding opportunities have been explored with four other potential funding partners.
- Two water districts have obtained RFAs requesting Commission funding.
- A water district from a prior funding cycle completed a fluoridation project in January 2005.
- Priority Result No. 2: Increase school readiness among children ages 0-5 as defined by the National Education Goals Panel, with an emphasis on children with special needs, including mental health.
  - The Commission continues to fund and draw down state match funding for seven School Readiness (SR) programs in Sacramento County.
  - The countywide SR Task Force was identified as the Champion for SR by the Sacramento County Children’s Coalition.
  - Commission was awarded \$50,000 for the purposes of funding a Preschool For All Planning Project.
  - The Commission approved a Preschool For All Plan for Elk Grove Unified School District in April 2005.
  - Four programs were awarded funding totaling \$400,000 to provide services to children with special needs.
  - One additional SR staff position was filled. Staff will continue to work with schools in the community SR programs and to coordinate countywide SR efforts by convening and leading the countywide task forces.
- Priority Result No. 3: Increase quality, accessibility and affordability of childcare that promotes child development.
  - Two contracts were awarded to provide services for children with special needs in early care and education settings in the County. These services are funded through Fiscal Year 2007-08.
  - The early care and education provider compensation and retention (CARES) program provides incentives for increased early childhood training. Match funding is drawn down for the State Commission for this program with continuing funding opportunities extended through Fiscal Year 2007-08.
- Priority Result No. 4: Increase the number of mothers breastfeeding at discharge and for at least one year.

- Planning began on two final strategies for increasing breastfeeding rates: (1) convene a hospital conference to support the training of breastfeeding friendly hospital staff, and (2) release funding for the initiation of a Baby-Friendly Hospital Initiative in one hospital within Sacramento County.
- Priority Result No. 5: Increase social capital to promote parental attachment and to reduce parental social isolation.
  - In Fiscal Year 2004–05 the Commission granted 34 Mini and Micro grants and contracted with the Center for Collaborative Planning to provide Technical Assistance and Marketing, Outreach and Communications to the Community Building program and grant awardees.
- Priority Result No. 6: Decrease the number of injuries and deaths in prenatal and children 0-5 by reducing substance abuse among parents and childcare providers.
  - Continue to work with funded programs to decrease the number of injuries and deaths in prenatal and children 0-5 by reducing substance abuse among parents and childcare providers.
- Priority Result No. 7: Increase the number of children enrolled in a medical home that ensures access to coordinated health, dental, mental health and other related services.
  - The Regional Steering Committee developed and established the Sacramento Sierra Valley Children’s Health Initiative (SSVCHI) Governing Board.
  - Each of the participating counties (Colusa, El Dorado, Yuba and Sacramento) has approval of the SSVCHI Charter from their respective First Five Commissions and County Boards of Supervisors.
  - Regional subcommittees have formed for Outreach, Enrollment and Retention, Finance and Fundraising, and Evaluation. In addition, the Implementation Work Group is developing a regional Request for Proposal (RFP) to release to the health plans in the summer of 2005 with the expectation that a “Healthy Kids” contract will be in place early 2006.
  - Yolo County has decided to withdraw from the SSVCHI to join another collaboration.
  - The Urgency Campaign reached 2,345 children in four months.
  - Cover the Kids (CTK) by 2006 approved its own governance and established the CTK’06 Governing Board.

- Infrastructure costs were leveraged with First Five funds the CTK’06 Project Director and staff positions were hired. Full funding for the second year costs for the infrastructure was secured.

#### **SIGNIFICANT CHANGES FOR 2005-06:**

Address the Priority Result Areas of the Strategic Plan as follows:

- Priority Result No. 1: Increase access to fluoridated community drinking water for all children.
  - The Commission anticipates awarding fluoridation funding for capital projects to successful applicants in Fiscal Year 2005-06.
- Priority Result No. 2: Increase school readiness among children ages 0-5 as defined by the National Education Goals Panel, with an emphasis on children with special needs, including mental health.
  - The Commission continues to fund and draw down state match funding for seven SR programs in Sacramento County.
  - The Commission, in partnership with the Elk Grove Unified School District, will apply to serve as a Preschool For All Demonstration Site with the First Five California Commission in July 2005.
  - An SR Advisory Committee will be formed for the purposes of advising the Commission on SR issues including the development of a countywide Preschool For All Plan.
- Priority Result No. 3: Increase quality, accessibility, and affordability of childcare that promotes child development.
  - The Commission funded Quality Child Care Collaborative and Kinderworld. Programs will continue to work to improve the availability of quality childcare.
  - The Commission, in partnership with Child Action, Inc., will apply to receive match funding from the First Five California Commission for the CARES Program in July 2005.
- Priority Result No. 4: Increase the number of mothers breastfeeding at discharge and for at least one year.
  - The Commission anticipates awarding funding to one hospital within the County committed to obtaining the World Health Organization’s designation of Baby Friendly Hospital.
- Priority Result No. 5: Increase social capital to promote parental attachment and to reduce parental social isolation.
  - Mini and Micro grants will be awarded in September, November, March and June.
  - Eight Children’s Action Grants of up to \$75,000 will be released.

- A celebration will be held to acknowledge and showcase grantee projects and activities.
- Technical Assistance and Marketing, Outreach, and Communications consultants will continue to work with grantees to provide assistance, training and share resources.
- Priority Result No. 6: Decrease the number of injuries and deaths in prenatal and children 0-5 by reducing substance abuse among parents and childcare providers.
  - Continue to work with funded programs to decrease the number of injuries and deaths in prenatal and children 0-5 by reducing substance abuse among parents and childcare providers.
- Priority Result No. 7: Increase the number of children enrolled in a medical home that ensures access to coordinated health, dental, mental health and other related services.
  - It is expected that most children ages 0 to 5 eligible for existing health insurance programs will be reached and that the new Health Kids product is ready to enroll the ineligible children ages 0 to 5, those children turning six and their siblings in early 2006. Cover the Kids by 2006 and SSVCHI will continue to work to secure leveraged funding so that all children ages 0 to 19, will have access to coordinated health, dental, mental health and other related services.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing level change of 1.0 position (.05 percent) from the prior year reflects the midyear addition of 1.0 Communications and Media Officer II position.

**FUND BALANCE CHANGES:**

- Fund Balance increase of \$4,852,353 from the prior year reflects an increase in state revenue in addition to delayed expenditures related to operational plan implementation.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. The Community is a part of ongoing planning and evaluation activities	Number of people that participate in First Five Commission activities	2,144	17,906	13,500 <sup>1</sup>	55,658
	The level of diversity of community participation	Advisory Committee	Advisory Committee	Advisory Committee	Advisory Committee
	Community Perception	Yes	Yes	Yes	Yes
	The level of Commission activity with the Community (number of community forums)	12	12	12	12
2. Target areas and goals are identified and kept current	Level of completion of Strategic Plan	Reviewed 2002	Revised 2003	Implemented Revised 2004-05	Implement Revised 2005-06
	Plan is in alignment with the vision and mission	Yes	Yes	Yes	Yes
3. Proposition 10 funding is spent appropriately	Contract objectives are met	Contract deliverables were met	Contract deliverables were met	Contract deliverables were met	Monitor Contracts and data collection
	Community perception	Yes	Yes	Yes	Yes
	Budget is fiscally sound	Audit Completed 10/01/02 (No Exceptions)	Audit Completed 10/03 (No Exceptions)	Audit Completed 10/04 (No Exceptions)	Audit due 10/2005
4. Programs are evaluated and monitored for ability to meet their goals	Timeliness of evaluations	Programs were evaluated and monitored	Programs were evaluated and monitored. Report 2003 completed	Programs were evaluated and monitored. Report 2004 completed	Completion of evaluation report due October 2005
	Actions or decisions taken because of evaluations	None required to date	None required to date	None required to date	Outcomes Analysis 2005

2005-06 PROGRAM INFORMATION

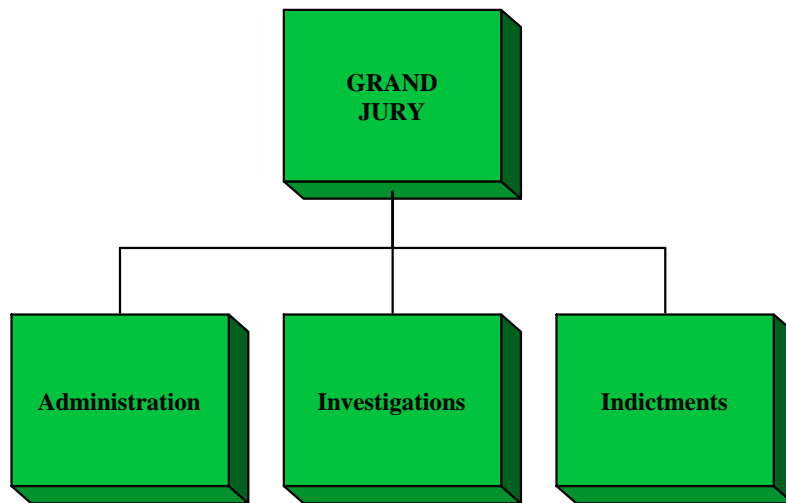
Budget Unit: 7210000 First Five Sacramento Commission Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
001	<i>Administration</i>	1,502,847	0	1,502,847	0	0	10.5	0
<b>Program Description:</b> Administration of funds and contracts								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Administration and fiscal oversight of Commission programs								
002	<i>Program Management</i>	929,080	0	929,080	0	0	4.5	0
<b>Program Description:</b> Evaluate Program Effectiveness								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Contractors adhere to terms of contracts								
003	<i>Achievable Results</i>	355,588	0	0	355,588	0	0.0	0
<b>Program Description:</b> Achievable Results								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Healthy development of children age 0-5								
004	<i>School Readiness</i>	3,651,000	0	3,651,000	0	0	2.0	0
<b>Program Description:</b> Children are ready for Kindergarten								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> 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
<b>Program Description:</b> Refer children for health insurance								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Increase enrollment and retention in existing health plans and increase coverage options for the uninsured								

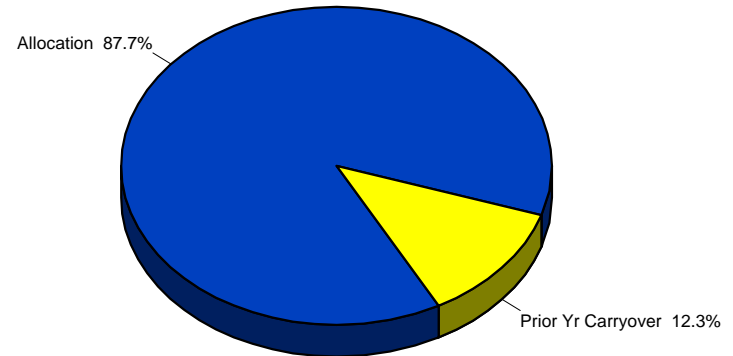
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
006	<b>CBI</b>	2,004,948	0	2,004,948	0	0	1.0	0
<b>Program Description:</b> Community Building Initiative								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Build Social Capitol in communities through neighborhood Micro and Mini grants								
007	<b>Child Care</b>	2,026,375	0	2,026,375	0	0	0.0	0
<b>Program Description:</b> Child Care								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Increase quality, accessibility, and affordability of childcare that promotes child development								
008	<b>Breastfeeding</b>	1,038,793	0	1,038,793	0	0	0.0	0
<b>Program Description:</b> Encourage mothers to breastfeed								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Increase the number of mothers breastfeeding at discharge and for at least one year								
009	<b>Death/Injury Prevention</b>	3,797,880	0	2,652,442	1,145,438	0	0.0	0
<b>Program Description:</b> Prevent Death and Injury								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Decrease the number of injuries and deaths by reducing substance abuse among parents and childcare providers								
010	<b>Fluoridation</b>	4,929,748	0	3,571,757	1,357,991	0	0.0	0
<b>Program Description:</b> Fluoridated Water								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Provide funding to water districts for fluoridation projects								
011	<b>Special Projects</b>	1,000,000	0	0	1,000,000	0	0.0	0
<b>Program Description:</b> Special Commission Projects								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
012	<i>Data Collection</i>	840,878	0	840,878	0	0	0.0	0
<b>Program Description:</b> Data Collection								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> Collect statistics and data on children age 0-5								
013	<i>Reserve</i>	4,729,751	0	-2,142,011	6,871,762	0	0.0	0
<b>Program Description:</b> Provision for Reserve								
<b>Countywide Priority:</b> 3 Quality of Life								
<b>Anticipated Results:</b> To Provide long term sustainability of Commission funding								
<b>SELF-SUPPORTING Total:</b>		31,899,077	0	18,226,631	13,672,446	0	18.0	0
<b>FUNDED Total:</b>		31,899,077	0	18,226,631	13,672,446	0	18.0	0
<b>Funded Grand Total:</b>		31,899,077	0	18,226,631	13,672,446	0	18.0	0

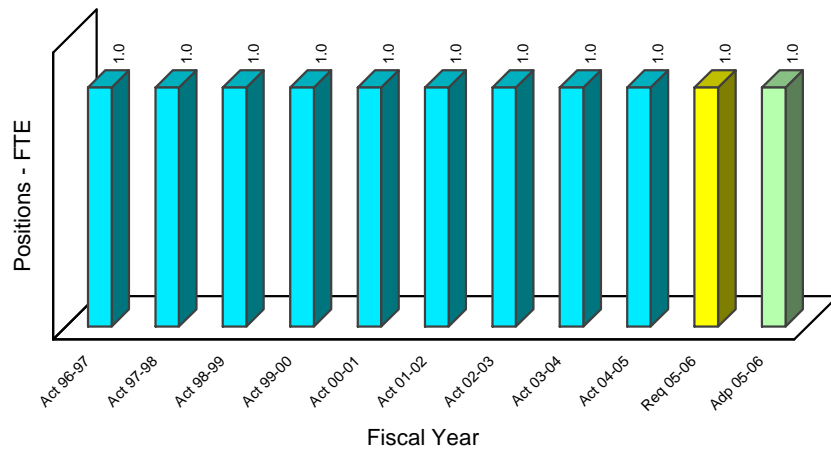
## Departmental Structure



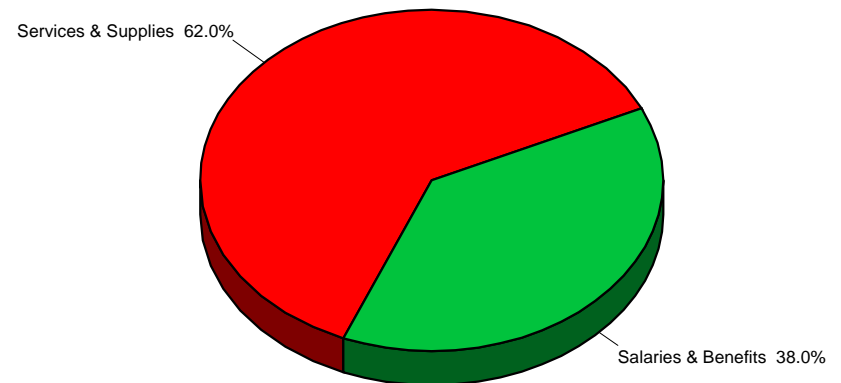
## Financing Sources



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	62,405	62,974	67,357	71,593	71,593
Services & Supplies	101,745	94,544	113,610	112,761	112,761
Interfund Charges	2,951	2,806	4,000	4,000	4,000
Intrafund Charges	101	153	166	278	278
NET TOTAL	167,202	160,477	185,133	188,632	188,632
Prior Yr Carryover	10,767	17,663	17,663	24,952	24,952
Revenues	0	297	0	0	0
NET COST	156,435	142,517	167,470	163,680	163,680
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

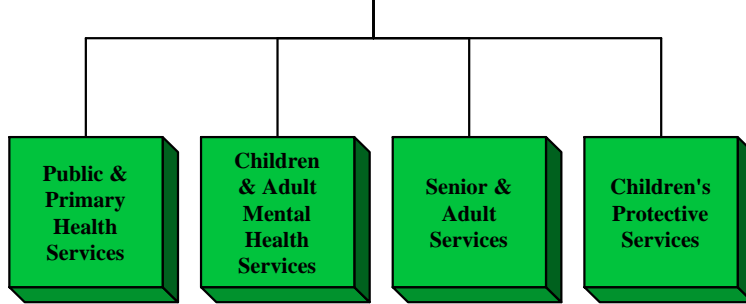
Budget Unit: 5660000 Grand Jury

Agency: Countywide Services

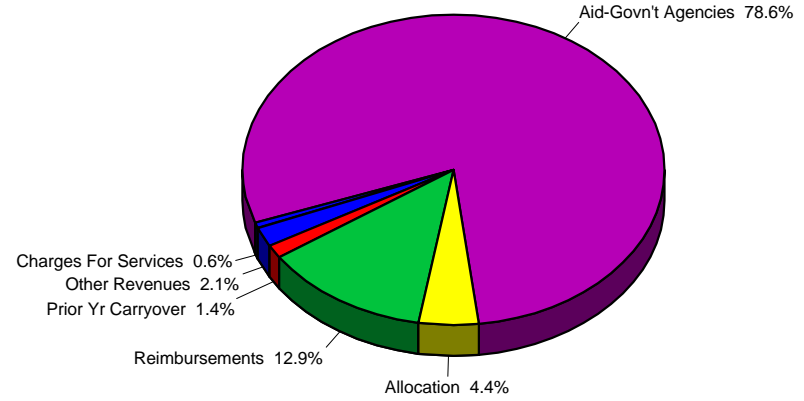
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Grand Jury</i>	188,632	0	0	24,952	<b>163,680</b>	1.0	0
<b>Program Description:</b>	Ensure legal operation and efficiency of local governments							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Local governments operated legally and efficiently							
<b>MANDATED Total:</b>		188,632	0	0	24,952	<b>163,680</b>	1.0	0
<b>FUNDED Total:</b>		188,632	0	0	24,952	<b>163,680</b>	1.0	0
<b>Funded Grand Total:</b>		188,632	0	0	24,952	<b>163,680</b>	1.0	0

## Departmental Structure

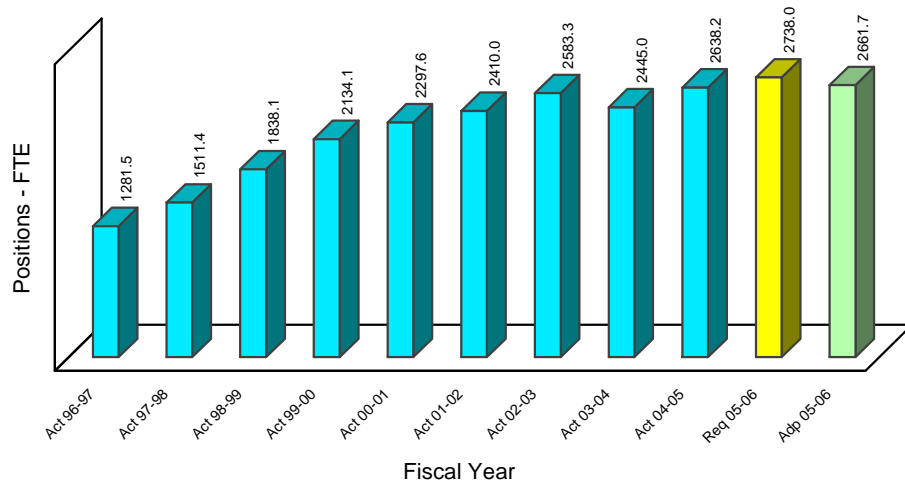
JIM HUNT, Director



## Financing Sources



## Staffing Trend



## Financing Uses



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

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

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	159,175,480	165,296,657	184,087,350	203,321,916	198,513,510
Services & Supplies	55,317,811	58,727,955	54,007,231	64,696,244	64,150,149
Other Charges	160,378,968	142,526,480	173,360,526	172,382,658	172,351,540
Equipment	199,556	375,223	70,000	25,000	25,000
Interfund Charges	925,325	1,030,611	966,305	899,183	899,183
Intrafund Charges	46,905,414	50,344,551	51,734,379	59,974,369	59,492,528
Cost of Goods Sold	7,884,297	8,315,278	9,525,251	10,871,915	10,871,915
<b>SUBTOTAL</b>	<b>430,786,851</b>	<b>426,616,755</b>	<b>473,751,042</b>	<b>512,171,285</b>	<b>506,303,825</b>
Interfund Reimb	-4,355,357	-4,261,029	-4,627,960	-5,532,106	-5,532,106
Intrafund Reimb	-50,398,368	-52,561,183	-51,331,485	-60,424,456	-59,942,615
<b>NET TOTAL</b>	<b>376,033,126</b>	<b>369,794,543</b>	<b>417,791,597</b>	<b>446,214,723</b>	<b>440,829,104</b>
Prior Yr Carryover	6,954,875	5,417,853	5,417,853	7,160,170	7,160,170
Revenues	356,044,582	348,622,539	390,757,948	413,427,841	411,144,792
<b>NET COST</b>	<b>13,033,669</b>	<b>15,754,151</b>	<b>21,615,796</b>	<b>25,626,712</b>	<b>22,524,142</b>
Positions	2,445.0	2,638.2	2,576.0	2,738.0	2,661.7

**PROGRAM DESCRIPTION:**

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

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

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

- **Primary Health Services Division** provides primary and public health care; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental

health programs; provides supplemental food and nutrition education to low income pregnant and breast feeding women, and to parents of children under five years of age; and provides integrated, multidisciplinary services to residents of Oak Park.

- **Public Health Promotion and Education Division** provides public health services to the community, including preventive health education and outreach services; manages the Ryan White Center for Autoimmune Deficiency Syndrome (AIDS) Research, Education and Services (CARES) grant for Human Immunodeficiency Virus (HIV), and communicable disease surveillance and control, including bioterrorism preparedness and the Public Health Laboratory. The Division also provides specialized medical care and rehabilitation for physically disabled children, child health and disability prevention examinations, emergency medical-trauma care services within Sacramento County, public health nursing services, including the Family Nurse Partnership program, and vital records registration.
- **Senior and Adult Services Division** provides programs for elderly or dependent adults who are at-risk of neglect, abuse, or exploitation, or who need assistance performing daily activities.

#### MISSION:

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

#### GOALS:

- CPS Division will improve safety, permanency and well-being outcomes for children and families.
- Emergency Medical Services will partner with local cities, districts and hospitals to continue to provide the highest quality emergency medical and trauma care services available and implement the redesigned paramedic accreditation program.
- Mental Health Promotion, Treatment, and Outreach Division will maintain and improve capacity throughout the system of care.
- Protect the health of all residents of Sacramento.
- Primary Health Services Division will continue development of an automated patient information management system. The billing component of the system is expected to increase revenue collection by approximately \$500,000 annually.

- Senior and Adult Services Division will continue to improve delivery of services to clients and partner with community agencies and resources to explore improvements in the welfare and safety of seniors and dependent adults in Sacramento County.

#### SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- **Alcohol and Drug Services** was successful in obtaining two new grants. The first was a State Incentive Grant aimed at reducing binge and underage drinking. The second was a Drug Court Grant to enhance mental health services for CPS parents served by the Dependency Drug Court Program. In addition, Sacramento County was one of two counties in the State selected to implement a federally funded voucher system for youth treatment services. As a result, a wide range of services, including case management, outpatient counseling, residential treatment and recovery support are being offered.
- CPS Division implemented a community-based alternative response model to provide early intervention and prevention services to targeted families. Through this enhanced response system, CPS connects families to appropriate neighborhood-level resources, before a crisis ensues. CPS instituted a new approach to reviewing placement changes in an effort to improve permanency outcomes for dependent children. With help from volunteer parents, CPS successfully launched Shared Parent Leadership, a program to engage former clients in system improvement activities. In order to develop opportunities for partnering with the community and be more responsive to staff needs, CPS created the Partnerships and Workforce Support Unit. This new unit is tasked with, among other things, implementing Redesign and researching new evidence-based practices that may contribute to system improvements. In addition, CPS staff completed the County Self-Assessment process by finalizing a System Improvement Plan outlining strategies for addressing areas requiring improved outcomes.
- **Mental Health Promotion, Treatment, and Outreach Division** launched an intensive strategic planning initiative related to the Mental Health Services Act (Proposition 63). A diverse array of stakeholders from five focal populations, including children, transition age youth, adults, older adults, and underserved cultural groups, developed recommendations to address system gaps. These recommendations were prioritized by a Steering Committee comprised of stakeholders from each of the focal populations. The priority recommendations are now being converted into detailed proposals with budgets. Child and Family Mental Health participated in the development and implementation of a Juvenile Drug Court in partnership with Alcohol and Drug Services, Court Services and Probation.
- **Primary Health Services Division** identified scope of the upgrade to the automated patient information management system project.

- **Public Health Promotion and Education Division** responded to multiple communicable disease crises, including a shortage of influenza vaccine in the fall and an epidemic of West Nile Virus in the summer. An outbreak of tuberculosis (TB) disease in recently arrived refugees taxed the division's means and prompted a request for additional resources. Using Bioterrorism Preparedness funding the Division successfully brought on line a web-based communicable disease reporting system for the County. The Nurse Family Partnership program once more met and exceeded national benchmarks for this research-based home visitation program. The Child Health and Disability Prevention program underwent leadership change, while the California Children Services program took a leadership role in the State to develop an on-line assessment program for the Medical Therapeutic Units. Two Communicable Disease Investigator positions were added to address the epidemic of Chlamydia, Gonorrhea and Syphilis that Sacramento has had for the past decade.
- **Senior and Adult Services Division** presented the 2005 Strategic Plan for the System of Protection for Senior and Dependent Adults to the Board of Supervisors. This plan is a collaborative community effort to ensure that Sacramento County seniors and dependent adults have a community system of protection in place to serve those who are most at risk for abuse and neglect. The Division also participated in the first annual report of the Elder Death Review Team, which provided in-depth analysis of contributing factors of abuse and neglect resulting in deaths, and recommendations for improvements. Within the In-Home Supportive Services (IHSS) program, the process of implementing an IHSS Quality Improvement and Quality Assurance program was initiated in response to the IHSS Waiver Plus. The Division participated in a sustainable partnership with the California State University, Sacramento (CSUS) Office of Community Collaboration to develop long-term projects that involve service-learning students in providing an enhanced level of services to Senior and Adult clients.

#### SIGNIFICANT CHANGES FOR 2005-06:

- **Alcohol and Drug Services Division** will continue to seek grant and other funding to expand and improve service delivery.
- **CPS Division** added 7.0 positions to enhance efforts related to improving permanency outcomes. These efforts include the recruitment of "Resource Families" by engaging community partners to assist in developing foster homes in targeted communities not only to provide foster homes for dependent children but also to mentor and support families during the reunification process. Child Welfare System improvement activities continue with the expansion of the new alternative response system to additional sites, in partnership with community providers, in order to

deliver services that are tailored to meet the needs of the family. In addition, CPS is further developing and testing youth and parent engagement practices to be implemented within the fiscal year to achieve improve outcomes for children, youth and families.

- **Mental Health Promotion, Treatment, and Outreach Division** will implement a new client billing and data collection system in early 2006, improving statistical information and revenue collection from Medi-Cal, clients and third party payers. The Division will continue the planning and implementation process for the Mental Health Services Act, focusing on Steering Committee recommendations for immediate and long-term programs.
- **Primary Health Services Division** added a total of 3.0 positions to better coordinate TB control efforts and contact investigations, provide additional case managers for suspected TB, bringing the case ratio to a more workable level for the Public Health Nurses and allow for closer supervision of the patients and their needs to complete the course of tuberculosis treatment. Additional funding was granted to complete the County Pharmacy dispensing automation project started last year which will increase drug dispensing efficiencies and provide greater safety to clients. The Division will upgrade the existing automated patient information management system for the Clinics to introduce billing interfaces and an electronic encounter form.
- **Public Health Promotion and Education Division** added a 1.0 Senior Physician management position to work as TB Controller in Sacramento County and one microbiologist for the Public Health Lab to respond to the increased need to test for TB, West Nile Virus and other public health threats. Also added a 0.5 Senior Office Assistant to provide dental education and preventive services to school children.
- **Senior and Adult Services Division** is working to identify and procure a case management system to replace the very limited and unstable current system. 10.0 positions were added to meet the IHSS program caseload increases and diverse client population. Also, the IHSS waiting list has been significantly reduced and dedicated staff is assigned to the IHSS intake unit. The Division will complete the redesign of the IHSS program and the role of the IHSS Quality Improvement/Quality Assurance (QI/QA) program within the program. The IHSS Public Authority added 1.0 position to coordinate and improve training for service providers.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing increased by 85.7 positions (3.3 percent) from the prior year are the result of the following:
  - **Added positions:** 1.0 Account Clerk 2, 1.0 Account Clerk 3, 2.0 Accounting Technician, 5.0 Administrative Services Officer I, 1.0 Administrative Services Officer II, 2.0 Child Development Specialist 1, 1.0 Clerical Supervisor 2, 4.0 Communicable Disease Investigator; 2.0 Family Service Worker Level 1, 1.5 Health Educator Range B, 4.0 Health Program Coordinator, 1.0 Human Services Division Mgr Range B, 1.0 Human Services Hearing Specialist, 3.0 Human Services Program Manager, 4.0 Human Services Program Planner Range A, 8.0 Human Services Social Worker Masters Degree, 1.0 Human Services Social Worker Masters Degree Laotian Language, 1.0 Human Services Social Worker, Masters Degree, Spanish Language and Culture, 1.0 Human Services Social Worker, African American Language and Culture, 1.0 Human Services Social Worker, Chinese Language and Culture, 1.0 Human Services Social Worker, Hmong Language and Culture, 4.0 Human Services Social Worker, Russian Language and Culture, 6.0 Human Services Social Worker Range B, 7.0 Human Services Supervisor Masters Degree, 1.0 Information Technician Customer Support Specialist Level 2, 1.0 Information Technology Manager, 1.0 Licensed Vocational Nurse, 7.0 Medical Assistant Level 2, 6.0 Mental Health Program Coordinator, 1.0 Mental Health Worker, Licensed, 1.0 Nutrition Assistant Mexican/Spanish Language and Culture Level 2, 1.0 Nutrition Assistant Russian Language and Culture Level 2, 0.8 Nutrition Assistant Vietnamese Language and Culture, 1.0 Occupation Therapist, 3.8 Office Assistant Level 2, 1.0 Office Assistant Level 2 Confidential, 1.0 Office Specialist Level 2, 2.2 Physician 3, 1.0 Public Health Microbiologist Trainee (LT), 1.5 Public Health Nurse Level 2, 1.0 Secretary, 1.0 Secretary Confidential., 1.0 Senior Administrative Analyst Range B, 1.0 Senior Health Program Coordinator Range A, 3.0 Senior Mental Health Counselor, 1.0 Senior Nutrition Assistant, Mexican/Spanish Language and Culture, 8.5 Senior Office Assistant, 1.0 Senior Personnel Specialist, 2.0 Senior Physician Management, 1.0 Senior Public Health Microbiologist, 1.0 Senior Public Health Nurse, 1.0 Supervisor Registered Nurse, and 1.0 Supervisor Registered Nurse D/CF.
  - **Deleted positions:** 1.0 Administrative Services Officer 1, 1.5 Dietitian, 0.2 Family Service Worker Level 2, 0.5 Health Educator Range A, 0.2 Health Program Coordinator, 1.0 Human Services Hearings Specialist, 1.0 Mental Health Worker, Licensed, 0.8 Nutrition Assistant Russian Language and Culture Level 2, 1.0

Nutrition Assistant Vietnamese Language and Culture Level 2, 0.5 Office Assistant Level 2 (Limited-Term), 0.6 Registered Nurse Level 2, 1.0 Registered Nurse Level 2 (Limited-Term), 1.0 Supervisor Radiological Technician, 1.0 Supervisor Registered Nurse, 0.5 Child Development Specialist 1, 1.0 Clerical Supervisor 1, 1.0 Emergency Medical Server Specialist Level 2, 1.0 General Service Worker 2, 0.8 Health Program Coordinator, 1.0 Human Resources Manager 1, 1.0 Human Services Program Specialist, 1.3 Human Services Social Worker Masters Degree, 1.0 Human Services Specialist, 0.2 Medical Case Management Nurse, 1.0 Mental Health Counselor, 3.0 Nurse Practitioner, 1.0 Occupational Therapist, 0.5 Pharmacist, 2.0 Registered Nurse Level 2, 1.0 Senior Nutrition Assistant Laotian LC, 1.0 Senior Office Assistant Confidential, 1.0 Senior Physician Management, 1.0 Public Health Nurse Level 2, 1.0 Public Health Microbiologist.

**2005-06 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:**

- The recommended budget includes the Mental Health Treatment Center – Americans with Disabilities Act (ADA) Improvements capital project anticipated to be completed this fiscal year with no measurable impact on the operating budget. For more detailed information regarding operating impacts by project, please refer to the Volume III, the Five-Year Capital Improvement Plan.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. People in the community are healthy	African American infant mortality rate (per 1,000 live births <sup>1</sup> )	10.2	10.2	11.3	8.5
	Percent of infants at 8 weeks old who are breastfed.	47.9%	60.0%	52.7%	60.0%
	Chlamydia prevalence in Sacramento County: (per 100,000 population)	354.9	354.0	397.9	390.0
	Increase MD sick call visits in Juvenile Medical Services	--	3620	3620	3982
	Total number of patient visits to County Clinics	159,957	155,000	152,789	155,000
	Percent of illegal sales of tobacco products to youth	20.8%	15.0%	20.8%	15.0%
2. People in the community are safe	Number of substantiated child abuse referrals (per 1,000 children)	20.1	19.7	19.2	18.6
	Number of substantiated adult abuse referrals (per 1,000 adults age 65 and over)	24.7	24.7	12.6	18.7
	Percent of child abuse recidivism	16.7%	16.2%	18.7%	18.1%
	Number of recidivism cases of adult abuse (per 1,000 opened cases)	5.1	5.1	2.5	3.0
	Number of incidences of alcohol and other drug related arrests and criminal activity (per 10,000 persons)	215	216	212	210
3. People in the community are living independently or in least restrictive environment	Percent of mental health clients that are incarcerated	25.0%	25.0%	17.0%	17.0%
	Percent of psychiatric inpatient recidivism	25.0%	23.0%	33.0%	30.0%
	Number of children in foster care (per 1,000 children)	13.6	12.4	11.6	11.3
4. People in the community are self-sufficient	Employment rates of clients involved in alcohol and other drug treatment	16.8%	17.0%	16.9%	17.0%
	Percent of successful emancipation of foster children (of ILP children ages 18 – 20 successfully emancipated.)	76.0%	76.0%	77.0%	78.0%
5. Eligible patients receive medically appropriate care in a timely manner	Process requests within time frames established in Barrett VS Sanchez to notify patients of case management denial decisions within 30 days of referral request.	90.0%	95.0%	90.0%	95.0%
	Increase numbers of physicians in medical specialty areas to take care of authorized patient referrals.	400	440	400	440
	Reduce number of overturned appeals of provider payments	800	760	800	760
6. People in the community are receiving Emergency Medical Service aid and transport that meet State and County standards	Percent of paramedic/911 medical-aid units and training programs in compliance (by inspection)	100.0%	100.0%	100.0%	100.0%

SUPPLEMENTAL INFORMATION:

EXPENDITURE CONTRACTS

ADMINISTRATION DIVISION	
<b>OFFICE OF THE DIRECTOR - FUND CENTER 7200100</b>	<b>\$845,652</b>
Another Choice, Another Chance (MAA)	150,000
Creative Socio Medics	295,700
First 5 Sacramento (MAA)	200,000
<b>Children's Coalition Grantees</b>	
Stanford Settlement	99,952
Volunteers in Victim Assistance (VIVA)	100,000
<b>OFFICE OF THE DIRECTOR - FUND CENTER 7200100</b>	<b>\$799,825</b>
Enrolled Provider Group - Interpreters	799,825
<b>DIVISION TOTAL</b>	<b>\$1,645,477</b>
ALCOHOL AND DRUG SERVICES DIVISION	
<b>ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000</b>	<b>\$23,556,385</b>
Another Choice, Another Chance	431,353
Asian Pacific Community Counseling	94,639
Associated Rehabilitation Program for Women, Inc.	610,565
Bi-Valley Medical Clinic, Inc.	5,101,209
Breaking Barriers	75,472
Bridges, Inc.	1,921,483
California State University Sacramento Foundation	60,000
Clean & Sober Detox	312,867
Celebration of Self	11,970
Center for AIDS Research, Education, and Services (C.A.R.E.S.)	156,967
Chemical Dependency Center for Women	1,565,984
Children and Family Futures	50,000
Cott, Deborah	25,200
Family Service Agency	116,640
Galt Joint Union Elementary School District (aka Alt. for Galt Youth)	110,600
Gateway Foundation, Inc.	248,930
Gifted Healing Center	105,850
Horvath, Toni J.	12,000
Juveniles At Risk	346,500
LPC Consulting Associates	36,000
Mercy Healthcare	156,800
Mexican American Alcoholism Program	999,273
National Council on Alcoholism and Drug Dependence, Inc.	866,721
NorCal Center on Deafness	48,112
Omni Programs, Inc.	218,006
Panacea, Inc.	146,295
People Reaching Out	393,142
Pharmatox	936,177
Project Help	40,000

EXPENDITURE CONTRACTS

ALCOHOL AND DRUG SERVICES DIVISION - continued

Rio Vista Care, Inc.	25,000
River City Recovery Center, Inc.	542,755
Sacramento Area Emergency Housing Center	287,479
Sacramento Black Alcoholism Center	290,783
Sacramento Chinese Community Center	81,550
Sacramento City Unified School District	39,280
Sacramento County Office of Education	453,982
Sacramento Recovery House, Inc.	147,825
Smithstan, Pamela	75,000
The Effort, Inc. aka Family Service Agency	2,748,566
Treatment Associates	1,699,421
Vietnam Veterans of California, Inc. (aka Sac Vets Resource Center)	96,725
Visions Unlimited, Inc.	78,120
Volunteers of America, Inc.	1,715,412
West Care of California, Inc.	45,732
Youth Leadership Institute	30,000

**DIVISION TOTAL \$23,556,385**

PRIMARY HEALTH SERVICES DIVISION

<b>PRIMARY HEALTH SERVICES DIVISION - FUND CENTER 7201000</b>	<b>\$500,000</b>
Sac Advantage	500,000

<b>CMISP-CASE MANAGEMENT - FUND CENTER 7201200</b>	<b>\$19,065,000</b>
Enrolled Providers	19,000,000
McKesson Health Solutions (Interqual)	65,000

<b>WOMEN, INFANTS AND CHILDREN PROGRAM - FUND CENTER 7201500</b>	<b>\$307,904</b>
Bastian, Cynthia	42,432
Burrell, Janett	68,000
Nelson, Sian	68,000
Schleich, Colleen	64,736
Young, Christine	64,736

<b>OAK PARK MULTI-SERVICE CENTER - FUND 7201850</b>	<b>\$77,713</b>
Coger, Charles (First Five)	16,224
Leadership Concepts, Inc.	10,000
LPC Consulting Associates (SAMHSA)	5,000
United Camps, Conferences and Retreats	25,000
Women's Civic Improvement Center	21,489

<b>JUVENILE MEDICAL SERVICES - FUND CENTER 7230000</b>	<b>\$60,474</b>
Enrolled Providers	44,724
Sierra Sacramento Valley Medical Society	15,750

**DIVISION TOTAL \$20,011,091**

EXPENDITURE CONTRACTS

MENTAL HEALTH DIVISION

<b>MENTAL HEALTH DIVISION - FUND CENTER 7202000</b>	<b>\$233,820</b>
Enrolled Provider Group - Inpatient/Outpatient (Adults & Children)	233,820

<b>MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300</b>	<b>\$631,000</b>
Berci, Ligia	22,000
Cornelius, John Thor, MD	36,000
Dalida, Lillian M., M.D.	100,000
DuRand, Curtiss, M.D.	12,000
Eggleston, Christopher, M.D.	46,000
Farrimond, Derald, M.D.	64,000
Friend, Jeffery, M.D.	15,000
Han, Jaesu, M.D.	10,000
Hazel, Alexander, D.O.	36,000
Kahn, Debra, M.D.	32,000
Maynes, Sonya, M.D.	10,000
McCarron, Robert, D. O.	10,000
Meyerovich, Mikhail	36,000
Ochoa, Enrique, M.D.	32,000
Pacifico, Paz M., M.D.	100,000
Schwartz, Eric, M.D.	38,000
Soares, Ana, M.D.	32,000

CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400 \$40,970,474

Charis Youth Center	253,163
Child and Family Institute	2,300,837
CHW Medical Foundation (Juvenile Justice Institutions MHT)	2,796,427
Eastfield Ming Quong	4,849,717
Edgewood Residential Treatment Center	365,000
Family Services Agency	501,029
Ghaheri, Shirin M.D.	31,460
Kosier, Elizabeth	60,000
Kurasaki, Karen	95,000
La Familia Counseling Center, Inc.	740,000
Logan, Kenneth	50,000
Mental Health Association	470,252
Milhou's Children's Services, Inc.	475,000
Panadero, Charles, M.D.	54,531
Quality Group Homes	1,188,391
Regents of the University of California, Davis Medical Center - Donner	2,848,244
River Oak Center for Children, Inc.	10,980,270
Sacramento Children's Home	4,010,000
Seneca Residential and Day Treatment Center	630,000
Shen, Hong, M.D.	54,531
Sison, Joseph, M.D.	54,531
Solorio, Rebecca	75,000
Stanford Home for Children	4,255,125
Summitview Child Treatment Center	309,704
Sutter Center for Psychiatry - Out Patient	1,534,978
Value Options	250,000
Victor Treatment Centers	1,737,284
<b>WRAPAROUND RCL CONTRACTS</b>	
Eastfield Ming Quong	0
River Oak Center for Children, Inc.	0
Stanford Home for Children	0



EXPENDITURE CONTRACTS

EXPENDITURE CONTRACTS

MENTAL HEALTH DIVISION (continued)

CHILD PROTECTIVE SERVICES DIVISION

MENTAL HEALTH ADMINISTRATION/ADULT PROGRAMS - FUND CENTER 7202900		\$9,072,030
Asian Pacific Community Counseling, Inc.	418,428	
California Department of Mental Health (Performance Contract) #527	0	
California Department of Mental Health (State Hospital Beds)	4,833,694	
California, State of, Department of Rehabilitation	163,439	
Catholic Social Services	41,007	
Consumer Self-Help Center	836,842	
Crossroads Rehabilitation Systems	54,872	
Eskaton Senior Connection	30,120	
Family Service Agency (including managed care)	121,663	
Jewish Family Services	41,007	
Mental Health Association	977,416	
Regents of the University of California (UCLA/SacPORT)	70,226	
Southeast Asian Assistance Center (SAAC)	446,251	
Sutter Center for Psychiatry - ECT Contract	70,000	
Volunteers of America (VOA)	967,065	

CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000		\$3,506,573
Agency for Hearing (aka Sacramento Hearing Center)	14,423	
Child Abuse Prevention Council (Modes A and B)	311,278	
Children's Receiving Home	716,708	
Connett, Lenore	16,000	
Counseling Associates Network	27,000	
Diogenes Youth Services	1,200	
Eggleston, Christopher M.D.	7,200	
Elk Grove Unified School District - ILP	118,000	
Goodman, Gail, Ph.D.	7,000	
Grant Unified School District - ILP	53,900	
Hands Together	58,000	
Kile, Shawn, M.D.	16,800	
Regents of the University of California (Clearance/Medical Exams)	524,173	
Regents of the University of California (University Extension)	183,600	
Regents of the University of California (Medical Consultations)	129,996	
Regents of the University of California (Medical Records Copying)	10,000	
Sacramento Children's Home (Crisis Nursery)	199,626	
Sacramento City Unified School District - ILP	118,000	
Sacramento County Office of Education	22,140	
San Juan Unified School District - ILP	118,000	
Sierra Adoption Services (Post Adoptive Services)	96,952	
Sierra Adoption Services (Consulting)	49,950	
Sierra Adoption Services (Destination Family Grant)	350,000	
WEAVE	106,627	
Enrolled Provider Group - Psych Evals	250,000	

**DIVISION TOTAL \$50,907,324**

**DIVISION TOTAL \$3,506,573**

SENIOR AND ADULT SERVICES DIVISION

DIVISION OF PUBLIC HEALTH

IN HOME SUPPORTIVE SERVICES - FUND CENTER 7203100		\$247,500
International Quality Network	247,500	

PUBLIC HEALTH LABORATORY - FUND CENTER 7207200		\$75,000
M/MGMT Systems, Inc.	75,000	

ADULT PROTECTIVE SERVICES - FUND CENTER 7203200		\$247,110
Sky Park Gardens	86,400	
Dr's Elderly Board and Care	30,600	
Regents of the University of California, Davis Extension	82,110	
The Salvation Army	48,000	

PUBLIC HEALTH PROGRAMS - FUND CENTER 7207300		\$85,000
Enrolled Provider Groups - CCS	35,000	
Warmline Family Resource Center	50,000	

PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300		\$16,000
Fong, John, M.D.	2,000	
Gannon, Joseph, Ph. D.	2,000	
Hellman, Irving, Ph. D.	2,000	
Kile, Shawn, M.D.	10,000	

PUBLIC HEALTH PROGRAMS - FIELD SERVICES FUND CENTER 7207400		\$280,960
Cott, Debbie	7,800	
Health For All	120,000	
Mutual Assistance Network of Del Paso Heights	143,000	
Public Health Institute	10,160	

**DIVISION TOTAL \$510,610**

EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600		\$138,806
Inspironix (Formerly CompuCounsel)	33,000	
Regents of the University of California (UCDMC) - EMS Medical Director	101,306	
Tele Atlas North America, Inc.	4,500	

**DIVISION TOTAL \$579,766**

**GRAND TOTAL/CONTINUING EXPENDITURE CONTRACTS - All Divisions: \$100,717,226**

MULTIYEAR EXPENDITURE CONTRACTS

ADMINISTRATION DIVISION

<b>OFFICE OF THE DIRECTOR - FUND CENTER 7200100</b>		<b>\$6,170,000</b>
Folsom-Cordova Unified School District (MAA)	800,000	
Sacramento City Children's Commission (MAA)	800,000	
San Juan Unified School District (MAA)	4,500,000	
Butte County TCM/MAA Host County (MAA)	70,000	

<b>DIVISION TOTAL</b>		<b>\$6,170,000</b>
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PRIMARY HEALTH SERVICES DIVISION

<b>CLINIC SERVICES - FUND CENTER 7201800</b>		<b>\$1,743,000</b>
Center for AIDS Research, Education and Services (CARES)	696,000	
Mexican American Alcohol Project	60,000	
River City Recovery	657,000	
Sierra Sacramento Valley Medical Society (SPIRIT Program)	30,000	
Volunteers of America	300,000	

<b>DIVISION TOTAL</b>		<b>\$1,743,000</b>
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MENTAL HEALTH DIVISION

<b>MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300</b>		<b>\$19,510,065</b>
Regents of the University of California #391 Affiliation	2,755,581	
Regents of the University of California #392 Services	16,754,484	

<b>CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400</b>		<b>\$99,446,376</b>
Another Choice, Another Chance	2,040,294	
Associated Family Therapy Excellence in Recovery (AFTER)	13,640,688	
BHC Heritage Oaks	496,125	
BHC Heritage Oaks (Medi-Cal)	1,179,807	
BHC Sierra Vista Hospital	496,125	
BHC Sierra Vista Hospital (Medi-Cal)	547,770	
CHW Medical Foundation	12,599,346	
Cross Creek Counseling	2,402,775	
Families First	20,294,253	
La Familia Counseling Center, Inc.	2,889,498	
Sacramento Black Alcoholism Center, Inc.	1,230,000	
San Juan USD (Whitehouse)	5,609,070	
Sutter Center for Psychiatry - Medi-Cal I/P	1,438,545	
Sutter Center for Psychiatry - Non-Medi-Cal I/P	628,425	
Terkensha Associates	12,546,693	
TRIAD Family Services	1,131,561	
Turning Point Community Programs	13,504,002	
Visions Unlimited, Inc.	6,771,399	

MULTIYEAR EXPENDITURE CONTRACTS

MENTAL HEALTH DIVISION (continued)

<b>MENTAL HEALTH ADMINISTRATION/ADULT PROGRAMS - FUND CENTER 7202900</b>		<b>\$110,538,225</b>
<b>Augmented Care and Treatment (ACT) Master Contract</b>	<b>2,704,792</b>	
Ethel's Daughters		
Grace Home II		
Green Pastures Guest Home		
Kimberly's Residential Care Home		
Mackellah Home		
New Horizons Guest Home		
Rosewood Manor		
St. Mary's Home		
St. Therese's Haven #1/St. Therese's Haven #2		
Sandy's Guest Home and Sungold Guest Home		
Scottsdale Guest Home		
Williams Residential Care		
<b>Other Contracts</b>		
Catholic Healthcare West MF Geriatric Network		3,255,264
Crestwood Hospitals dba Crestwood Behavioral Health		12,233,580
El Hogar		20,927,459
Human Resources Consultants		11,062,494
Ocadian Hospitals Inc., dba Medical Hill		1,650,000
Rainer, Annelies, M.D.		343,200
Transitional Living and Community Support, Inc. (TLCS)		5,594,494
Turning Point Community Programs, Inc.		41,704,448
Visions Unlimited, Inc.		11,062,494

<b>DIVISION TOTAL</b>		<b>\$229,494,666</b>
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DIVISION OF PUBLIC HEALTH

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100</b>		<b>\$0</b>
Memorandums of Understanding		
Los Rios Community College District		0
San Juan Unified School District		0

<b>PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207500</b>		<b>\$1,863,754</b>
Breaking Barriers		438,524
Center for AIDS Research, Education and Services (CARES)		847,000
Center for Fathers and Families		211,914
El Hogar Community and Mental Health Services		61,300
Gardner, Steve		3,600
Golden Rule Services		204,816
Harm Reduction Services		86,600
Mexican American Alcoholism Program		10,000
Memorandums of Understanding		
Catholic Healthcare West		0
Kaiser North Sacramento		0
Kaiser South Sacramento		0
Sutter Memorial		0
Regents of the University of California, Medical Center (UCDMC)		0
The Birth Center		0

<b>DIVISION TOTAL</b>		<b>\$1,863,754</b>
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NEW CONTRACTS

ALCOHOL AND DRUG SERVICES DIVISION

<b>ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000</b>		<b>\$22,400</b>
Benson, Leslie	9,600	
California Association of Addiction Recovery Resources	12,800	
<b>DIVISION TOTAL</b>		<b>\$22,400</b>

PRIMARY HEALTH SERVICES DIVISION

<b>WOMEN, INFANTS AND CHILDREN PROGRAM - FUND CENTER 7201500</b>		<b>\$91,048</b>
Burstiner, Cheryl	26,624	
Heredia, Blanca	37,800	
Robbins, Mary E.	26,624	

<b>PHARMACY &amp; SUPPORT SERVICES - FUND CENTER 7201600</b>		<b>\$29,000</b>
AutoMed Dispensing Automation (annual fees)	29,000	
Regents of the University of California, San Francisco (Affiliation Agree	0	

<b>CLINIC SERVICES BRANCH - FUND CENTER 7201800/7201900</b>		<b>\$50,000</b>
Radiologic Associates	50,000	
Memorandums of Understanding		
AIDS Housing Alliance	0	
Bridges	0	
Hope Clinic	0	
Loaves and Fishes	0	
Mercy Healthcare of Sacramento, Mercy Clinic - Loaves and Fishes	0	
Mi Casa	0	
Sacramento Area Housing Shelter	0	
St. John's Shelter	0	
Salvation Army	0	
Transitional Housing and Community Support	0	
Union Gospel Mission	0	
WIND Youth Center of Sacramento	0	
Women Escaping a Violent Environment, Inc. (WEAVE)	0	

<b>DIVISION TOTAL</b>	<b>\$170,048</b>
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MENTAL HEALTH DIVISION

<b>MENTAL HEALTH ADMINISTRATION/MHBAR - FUND CENTER 7202000</b>		<b>350,000</b>
MHBAR Facility Usage Agreements	350,000	
Classrooms Unlimited, Inc.		
New Horizons Computer Learning Centers, Inc.		
Los Rios Community College District		
State of California Health and Human Services Agency Data Center		

NEW CONTRACTS

MENTAL HEALTH DIVISION (continued)

<b>MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300</b>		<b>\$267,000</b>
Barnovitz, Mary Ann, M.D.	36,000	
Fakhri, F. David, D.O.	36,000	
Hopp, Karen, M.D.	36,000	
Joglekar, Pria, M.D.	36,000	
Kellner, Maria, M.D.	36,000	
Telles, Sara, M.D.	15,000	
Tonnu, Tina, M.D.	36,000	
Wake, Mary, M.D.	36,000	

<b>MENTAL HEALTH DIVISION-ADULT MENTAL HEALTH- FUND CENTER 7202900</b>		<b>\$549,000</b>
Dalida, Lillian M., M. D.	52,000	
Pacifico, Paz M., M. D.	52,000	
Norwood Pines	10,000	
CHW dba Woodland Memorial Hospital	275,000	
Woodland Skilled Nursing	10,000	
California Mental Health Directors' Association	150,000	
<b>Geographic Managed Care MOUs</b>		
Health Net of California, Inc.	0	
Care 1st Health Plan	0	
Blue Cross of California	0	
Molina Healthcare of California	0	
Kaiser Foundation Health Plan, Inc.	0	
Human Affairs International (aka Western Health Advantage)	0	

<b>DIVISION TOTAL</b>	<b>\$1,166,000</b>
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DIVISION OF PUBLIC HEALTH

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100</b>		<b>\$120,041</b>
Community Services Planning Council	120,041	

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207400</b>		<b>\$10,500</b>
How to Read Your Baby	10,500	

<b>PUBLIC HEALTH ADMINISTRATION / HEALTH OFFICER - FUND CENTER 7207500</b>		<b>\$95,567</b>
City of Sacramento Department of Parks and Recreation	75,567	
Zetetic Associates	20,000	

<b>EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600</b>		<b>\$1,449,661</b>
American College of Surgeons	12,000	
CHW - Mercy San Juan Medical Center - Trauma Center	310,881	
Regents of the University of California (UCDMC) - Trauma Center	1,126,780	

<b>DIVISION TOTAL</b>	<b>\$1,675,769</b>
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<b>GRAND TOTAL/NEW EXPENDITURE CONTRACTS - All Divisions:</b>	<b>\$3,034,217</b>
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REVENUE CONTRACTS

ALCOHOL AND DRUG SERVICES DIVISION - REVENUE

<b>ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000</b>		<b>\$19,672,000</b>
A.F.T.E.R. Drinking Driver Program	25,000	
Breining Institute	28,000	
California Department of Alcohol and Drug Program	19,500,000	
Mexican American Alcoholism Program, Inc.	75,000	
National Council on Alcoholism and Drug Dependence, Inc.	12,000	
Safety Center, Inc.	32,000	

<b>DIVISION TOTAL</b>	<b>\$19,672,000</b>
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PRIMARY HEALTH SERVICES DIVISION - REVENUE

<b>CMISP PAYMENTS - FUND CENTER 7271000</b>		<b>\$300,000</b>
California State Department of Health Services - California Healthcare for Indigents Program (CHIP)	300,000	

<b>OAK PARK MULTI-SERVICE CENTER - FUND CENTER 7201850</b>		<b>\$149,934</b>
First 5 Sacramento	50,000	
Substance Abuse and Mental Health Services Agency	99,934	

<b>CLINIC SERVICES BRANCH - FUND CENTER 7201800/7201900</b>		<b>\$3,986,342</b>
Catholic Healthcare West (application)	198,560	
Sutter Health (application)	198,560	
California State Department of Health Services - Preventative Refugee Health Services (application)	176,000	
California State Department of Health Services - Refugee Health Med. Interpreter (application)	25,000	
California State Department of Health Services - Tuberculosis Control & Housing Award (contract)	1,115,114	
California State Department of Health Services - Refugee Health Services (contract)	1,065,000	
California State Department of Health Services - Cancer Prevention & Nutrition Healthy Eating Living Partnership (HELP) (contract)	563,435	
California State Department of Human Services - STD Control Branch (contract)	60,000	
Department of Health and Human Services (Federal) - McKinley Homeless (application)	584,673	

<b>DIVISION TOTAL</b>	<b>\$4,436,276</b>
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REVENUE CONTRACTS

MENTAL HEALTH DIVISION - REVENUE

<b>MENTAL HEALTH ADMINISTRATION/CHILDREN'S PROGRAMS - FUND CENTER 7202400</b>		<b>\$29,298</b>
State of California, Department of Mental Health (Z.Todd)	29,298	

<b>MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300</b>		<b>\$100,000</b>
Alta California Regional Center	100,000	

<b>MENTAL HEALTH ADMINISTRATION/ADULT PROGRAMS - FUND CENTER 7202900</b>		<b>\$20,826,135</b>
State of California, Department of Mental Health - Managed Care	18,526,259	
State of California, Department of Mental Health (P.A.T.H.)	378,425	
Substance Abuse & Mental Health Services Administration (S.A.M.H.S.A.)	1,921,451	

<b>DIVISION TOTAL</b>	<b>\$20,955,433</b>
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SENIOR AND ADULT DIVISION - FUND CENTER 7203200 - REVENUE

<b>ADULT PROTECTIVE SERVICES - FUND CENTER 723200</b>		<b>\$90,000</b>
Sacramento Housing and Redevelopment Agency	90,000	

<b>DIVISION TOTAL</b>	<b>\$90,000</b>
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DIVISION OF PUBLIC HEALTH

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100</b>		<b>\$520,000</b>
State Department of Health Services - Immunization Assistance Project	520,000	

<b>PUBLIC HEALTH ADMINISTRATION / HEALTH OFFICER - FUND CENTER 7207500</b>		<b>\$2,910,461</b>
Area 4 Agency on Aging (Federal Grant)	27,220	
Child Action, Inc. - First Five Sacramento Commission: Child Care Health Linkages	105,239	
State Department of Health Services - Federal Health Incentive Program	7,393	
State Department of Health Services - Bioterrorism Preparedness and Response	2,340,399	
State Department of Health Services - Tobacco Control Section	305,210	
State of California Office of Traffic Safety	125,000	

<b>EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600</b>		<b>\$2,495,516</b>
Mercy San Juan Medical Center	52,114	
Regents of the University of California, UCDMC	101,000	
Sacramento Regional Fire/EMS Communications Center	151,985	
State of California - Department of Health Services - Emergency Medical Services Appropriation (EMSA)	734,948	
State of California - Emergency Medical Services Authority - Trauma Care Fund AB 430	1,451,405	
Sutter Roseville Medical Center	4,064	

<b>DIVISION TOTAL</b>	<b>\$5,925,977</b>
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<b>GRAND TOTAL/REVENUE CONTRACTS - All Divisions:</b>	<b>\$51,079,686</b>
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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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Office of Director - Dept Admin</b>	30,206,686	27,341,426	2,804,146	0	61,114	174.3	8
<b>Program Description:</b>	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance							
003	<b>Primary Health Services - Division Administration</b>	1,301,346	1,252,246	46,399	0	2,701	4.0	0
<b>Program Description:</b>	Provides overall administration and Management of the Primary Health Services Division. This fund center also includes the Sac Advantage health insurance subsidy program.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Manage various mandated programs in the Division and provide pass through funding for the SacAdvantage health insurance subsidy program							
004	<b>County Medical Indigent Services Program - Case Management</b>	3,333,367	0	3,113,689	0	219,678	34.3	0
<b>Program Description:</b>	Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17000.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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.							
005-A	<b>WIC</b>	3,467,212	13,785	3,103,150	0	350,277	41.8	0
<b>Program Description:</b>	Nutrition education and food assistance to 23,000 low income women, infants, and children							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Improved pregnancy outcomes; optimal• growth in children; reduced health care• costs							
005-B	<b>First 5 Breast-feeding</b>	994,246	0	994,246	0	0	2.0	0
<b>Program Description:</b>	Professional lactation assistance services to the mothers of approximately 5,000 infants born annually in the WIC program							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Higher breastfeeding rates & improved • health among the County's low-income• infants; reduced health care costs							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
005-C	<b>California Nutrition Network</b>	150,000	0	150,000	0	0	0.0	0
<b>Program Description:</b> Physical activity promotion for 23,000 WIC participants and 60 WIC employees								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Reduced rates of obesity, chronic disease, and depression; reduced health care costs								
006	<b>Primary Health Svcs Division - Pharmacy &amp; Support Services</b>	17,514,624	16,516,499	979,331	0	18,794	54.8	3
<b>Program Description:</b> 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.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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-A	<b>Northeast</b>	806,543	0	433,572	0	372,971	7.2	0
<b>Program Description:</b> Public Health								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Approximately 8,340 public health visits annually.								
007-B	<b>S. City</b>	1,905,169	9,390	1,053,822	0	841,957	13.5	0
<b>Program Description:</b> Primary Care								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Approximately 11,861 primary care and public health visits annually.								
007-C	<b>Capital</b>	1,680,422	0	1,017,186	0	663,236	11.6	0
<b>Program Description:</b> Public Health								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Approximately 10,266 public health visits annually.								
007-D	<b>Oak Park</b>	1,626,158	0	1,009,592	0	616,566	14.2	0
<b>Program Description:</b> Public Health								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Approximately 14,259 public health visits annually.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>007-E</i>	<i>Del Paso</i>	1,446,604	0	716,598	0	<b>730,006</b>	11.9	0
<b>Program Description:</b> Primary Care								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Approximately 12,563 visits for primary care/family planning.								
<i>007-F</i>	<i>PCC</i>	6,281,851	0	3,058,135	1,816,265	<b>1,407,451</b>	49.8	0
<b>Program Description:</b> Primary Care								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Approximately 31,843 primary care visits annually.								
<i>007-G</i>	<i>X-Ray</i>	1,721,431	89,104	843,057	0	<b>789,270</b>	14.0	0
<b>Program Description:</b> Radiological Exams								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Perform approximately 20,400 x-ray exams annually.								
<i>007-H</i>	<i>Chest</i>	4,344,552	0	1,197,097	0	<b>3,147,455</b>	34.9	15
<b>Program Description:</b> TB treatment & prevention								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Approximately 30,242 patient visits annually. This program is expecting a drastic increase due to the Hmong arrivals.								
<i>007-I</i>	<i>Dental</i>	560,049	0	264,961	0	<b>295,088</b>	4.4	0
<b>Program Description:</b> Dental care								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Approximately 9,932 patient visits annually								
<i>007-J</i>	<i>Homeless</i>	523,104	0	523,104	0	<b>0</b>	2.8	1
<b>Program Description:</b> Homeless Health Grant								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
<i>007-K Nutrition</i>	820,235	0	566,792	0	<b>253,443</b>	6.0	0
<b>Program Description:</b>	Nutrition Health Grant						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Grant funded nutrition education/disease prevention						
<i>007-L Refugee</i>	2,208,463	0	1,182,369	0	<b>1,026,094</b>	17.3	0
<b>Program Description:</b>	Refugee Screening - Grant						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Approximately 4,611 public health visits annually. This program is expecting a drastic increase due to the Hmong arrivals.						
<i>007-N Clinic Admin</i>	6,959,192	106,900	668,961	5,343,905	<b>839,426</b>	8.5	0
<b>Program Description:</b>	Administrative & pharmacy						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Management and administrative oversight, prescriptions						
<i>007-O PIMs</i>	420,000	0	250,000	0	<b>170,000</b>	0.0	0
<b>Program Description:</b>	Patient Information System						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	New system will increase revenue collection per DHHS Fiscal, pending implementation						
<i>009 Mental Health Administration</i>	9,661,103	0	9,654,946	0	<b>6,157</b>	56.0	0
<b>Program Description:</b>	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.						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Insures competent program administration through program management, quality assurance, research, and cultural competency.						
<i>010 Mental Health Treatment Center</i>	27,189,061	0	25,721,138	0	<b>1,467,923</b>	223.8	6
<b>Program Description:</b>	Provides emergency crisis assessment, admission & referral services. Provides hospitalization for 100 adult inpatients.						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Provide 36,000 inpatient bed days and 10,000 crisis assessments per year.						



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>011</i>	<i>Mental Health Children</i>	76,959,720	59,369	76,896,764	0	<b>3,587</b>	29.0	8
<b>Program Description:</b>	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)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide mental health treatment services to children and youth and insures competent child program administration through planning, contract monitoring, and program management.							
<i>012-A</i>	<i>Mental Health Children</i>	2,403,346	0	2,403,346	0	<b>0</b>	18.0	0
<b>Program Description:</b>	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)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Assess, refer, and case manage mandated SED youth to mental health services that ensure their receipt of a free and appropriate education.							
<i>012-B</i>	<i>Mental Health Children</i>	667,596	0	667,596	0	<b>0</b>	5.0	0
<b>Program Description:</b>	Provides medication assessment and support to eligible clients (CAPS/7202400330)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide medication assessment and support services to children and youth.							
<i>013</i>	<i>Mental Health Children</i>	2,737,144	0	2,737,144	0	<b>0</b>	20.5	0
<b>Program Description:</b>	ACCESS Team receives all treatment inquiries, screens for eligibility, and refers (if appropriate) for service. (7202400270)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Authorizes children and youth annually to receive mental health services.							
<i>014</i>	<i>Mental Health Children</i>	1,735,750	0	1,735,750	0	<b>0</b>	13.0	0
<b>Program Description:</b>	MERT provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions. (7202400290)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provides crisis intervention and stabilization services to children and youth annually.							
<i>015</i>	<i>Mental Health Children</i>	934,634	168,547	766,087	0	<b>0</b>	7.0	0
<b>Program Description:</b>	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)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provides geographically accessible service to children and families.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
016	<b><i>Mental Health Children</i></b>	1,335,192	147,000	1,188,192	0	0	10.0	0
<b>Program Description:</b> Provides mental health staff to programs to prevent juvenile delinquency. (YIS/7202400310,015,762)								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provides community-based mental health services to children and families.								
017	<b><i>Mental Health Children</i></b>	2,269,826	0	2,269,826	0	0	17.0	0
<b>Program Description:</b> Provides outpatient mental health therapy on school sites. (SBO/7202400320)								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provides geographically accessible service to children and families.								
018	<b><i>Mental Health Adults - Long-Term Care</i></b>	18,323,913	0	18,323,913	0	0	8.0	0
<b>Program Description:</b> Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Hold administrative stay days at the Mental Health Treatment Center to 20 % (or less) of daily census for 90% of the days.								
019	<b><i>Mental Health Adults - Residential Programs</i></b>	2,434,917	0	2,434,917	0	0	0.0	0
<b>Program Description:</b> As an alternative to institutionalization, residential care provides permanent & short term housing support services focusing on skill development & independent living.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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	<b><i>Mental Health Adults - Homeless Services</i></b>	9,804,575	0	9,804,575	0	0	0.0	0
<b>Program Description:</b> Provides a range of services for the adult homeless mentally ill, focused on community reintegration, housing stability, and mental health recovery.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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	<b><i>Mental Health Adults - Access to Services</i></b>	1,883,064	0	1,883,064	0	0	11.0	0
<b>Program Description:</b> ACCESS Team receives all treatment inquiries, screens for eligibility, and refers (if appropriate) for service.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
022	<b><i>Mental Health Adults - Outpatient Services</i></b>	22,890,424	2,745,355	20,130,300	0	<b>14,769</b>	35.0	0
<b>Program Description:</b>		Provides counseling, medication, and support services for those living in the community, especially the severely and persistently mentally ill.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		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	<b><i>Mental Health Adults - Wellness, Recovery, Training and Advocacy</i></b>	1,743,319	0	1,743,319	0	<b>0</b>	0.0	0
<b>Program Description:</b>		Provides services which emphasize self help, peer support, patients' rights, vocational skill development focusing on recovery and self-sufficiency and advocacy services.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		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	<b><i>Mental Health Adults - Administration</i></b>	2,719,299	0	2,719,299	0	<b>0</b>	11.0	0
<b>Program Description:</b>		Provides administrative support to adult services.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Insures competent adult program administration through planning, contract monitoring, advocacy, and program management.						
025	<b><i>Senior &amp; Adult Services - Administration</i></b>	1,151,716	1,148,555	0	0	<b>3,161</b>	8.0	42
<b>Program Description:</b>		Provide overall administrative operations and support of division programs which are all mandated, as well as program support.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Maximize effectiveness of limited resources by establishing staff priorities. Assume direct support of many Division Program operations.						
026-A	<b><i>In-Home Supportive Services</i></b>	18,874,449	0	18,865,126	0	<b>9,323</b>	173.8	25
<b>Program Description:</b>		Provides in-home care to dependent and elderly adults.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		IHSS staff will provide services at current levels as mandated by law. Quality Assurance staff provides oversight and training for quality control.						
027-A	<b><i>Adult Protective Services</i></b>	6,864,671	138,400	6,722,493	0	<b>3,778</b>	58.8	7
<b>Program Description:</b>		Investigates abuse of dependent and elderly adults.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>028-A</i>	<i>Public Guardian / Estate Unit</i>	3,950,206	0	3,058,363	0	<b>891,843</b>	38.0	6
<b>Program Description:</b>	Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provides probate and conservator services to 333 clients.							
<i>029</i>	<i>Public Conservator</i>	1,395,663	1,234,213	161,450	0	<b>0</b>	13.8	0
<b>Program Description:</b>	Provides LPS conservatorships to the residents of Sacramento County							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provides conservator services to 385 Mental Health referred clients.							
<i>030</i>	<i>IHSS Public Authority</i>	1,522,831	0	1,503,233	0	<b>19,598</b>	16.0	0
<b>Program Description:</b>	Represents the County in negotiating provider wages and benefits. Maintains a registry of available care givers. Provides consumer and care giver education.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide education to 750 caregivers. Maintain registry of 1,000 care givers and 600 consumers.							
<i>034</i>	<i>CPS - Independent Living Program</i>	1,802,855	0	1,802,855	0	<b>0</b>	10.5	4
<b>Program Description:</b>	Provides guidance and life skills training to current and former foster youth between the ages of 16-21.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide training and support to emancipating/emancipated youth to assist them in becoming self sufficient.							
<i>037</i>	<i>CPS - Children's Receiving Home</i>	716,708	0	716,708	0	<b>0</b>	0.0	0
<b>Program Description:</b>	Provides temporary emergency facilities for children.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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>	<i>CPS - Child Welfare Services</i>	96,987,245	663,223	96,275,371	0	<b>48,651</b>	900.2	188
<b>Program Description:</b>	Provides services for abused and neglected children.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
039	<b>Alcohol and Drug Division</b>	30,869,643	3,302,945	27,545,505	0	<b>21,193</b>	59.5	3
<b>Program Description:</b>		Provides AOD Prevention & Treatment Services						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		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	<b>Health Education - Dental Education</b>	590,117	0	383,527	0	<b>206,590</b>	3.5	0
<b>Program Description:</b>		REQUIRED MATCH -- Provides dental education and preventive services to school children.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Better dental health and dental hygiene habits for 28,250 children due to education and preventive services provided to students and parents.						
044	<b>Health Education - Immunization Assistance</b>	946,457	240,028	629,152	0	<b>77,277</b>	8.4	0
<b>Program Description:</b>		Prevents and contains the spread of diseases that kill disable children, such as whooping cough, polio and measles, through immunizations.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Prevention of whooping cough, measles, polio and other diseases that could disable or kill children, through immunizations.						
046-A	<b>Public Health Laboratory</b>	3,247,907	184,385	1,129,048	0	<b>1,934,474</b>	22.0	0
<b>Program Description:</b>		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.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		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	<b>California Children's Services</b>	7,971,926	0	7,959,182	0	<b>12,744</b>	80.5	0
<b>Program Description:</b>		Provides specialized medical treatment and therapy services for children with special health care needs.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		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	<b>Children's Health Disability Prevention (CHDP)</b>	1,951,627	0	1,851,595	0	<b>100,032</b>	19.6	0
<b>Program Description:</b>		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.						
<b>Countywide Priority:</b>		2 Safety Net						
<b>Anticipated Results:</b>		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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
052	<b>Health Education - Maternal Child &amp; Adolescent Health</b>	1,431,634	0	1,267,156	0	<b>164,478</b>	9.4	0
<b>Program Description:</b> Assess, develop policy & assure improved health outcomes of MCAH population, Includes infant mortality review, black infant health & referrals.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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	<b>Public Health Nurses - Special Programs (CPS, Lead)</b>	1,302,395	828,553	384,513	0	<b>89,329</b>	9.2	0
<b>Program Description:</b> Comprehensive case management services, consultations, health & developmental assessments, & education & training.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Decrease child abuse & neglect, childhood exposure to lead, & improved birth outcomes & parenting skills of probationary teens.								
054	<b>Public Health Nurses - High Risk Infant Program</b>	2,426,839	0	1,182,547	0	<b>1,244,292</b>	23.0	0
<b>Program Description:</b> Home visits & comprehensive PHN case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.).								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Decrease infant mortality & morbidity. Improved growth & development & parent-child interactions. Increased medical compliance.								
055	<b>Public Health Nurses - Communicable Disease Program</b>	745,658	0	643,828	0	<b>101,830</b>	7.2	0
<b>Program Description:</b> Provides communicable disease investigation, education & follow-up. Surge capacity for response to disasters, outbreaks and bioterrorism.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> PHN response to CDs within 24 hours. Decreased incidence of CDs. Increased & timely bio-terrorism/disaster response capability.								
059-A	<b>Health Officer - Public Health Programs</b>	1,269,355	168,841	977,287	0	<b>123,227</b>	11.5	1
<b>Program Description:</b> Education programs, to prevent HIV and STD infections, tobacco use, teen pregnancy, and childhood injury. Provides health education to seniors and disaster response.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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	<b>Health Officer - Public Health Programs</b>	95,282	95,282	0	0	<b>0</b>	1.0	0
<b>Program Description:</b> TLS funded Tobacco Education for the community								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Continued decrease in smoking.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
060	<b>Health Officer - AIDS Health Education</b>	2,389,918	0	1,543,752	0	<b>846,166</b>	13.3	0
<b>Program Description:</b> HIV and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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	<b>Health Officer - Vital Records Unit</b>	546,000	0	546,000	0	<b>0</b>	6.8	0
<b>Program Description:</b> Records birth and death certificates and provides data to monitor the health of Sacramento.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provides data for monitoring the health of Sacramento and essential documents to clients, necessary to conduct business and establish identity.								
063	<b>Health Officer</b>	1,832,736	205,737	591,276	0	<b>1,035,723</b>	13.1	0
<b>Program Description:</b> Communicable Disease Control & Epidemiology								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Investigate and control outbreaks of disease. Use data to monitor and improve the health of Sacramento.								
064	<b>Health Officer - Bioterrorism Preparedness</b>	1,994,142	0	1,994,142	0	<b>0</b>	14.0	2
<b>Program Description:</b> Response planning and preparation to protect the public from a biological terrorist attack.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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	<b>Emergency Medical Services</b>	4,685,566	9,772	4,673,297	0	<b>2,497</b>	7.0	1
<b>Program Description:</b> Emergency services planning, monitoring, and evaluation								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> EMTs, paramedics, mobile intensive care nurses, emergency room physicians, and trauma hospitals provide emergency medical services as required by California statute and regulations.								
<b>MANDATED Total:</b>		471,527,683	56,669,555	387,463,789	7,160,170	<b>20,234,169</b>	2,499.7	320

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>002</i>	<i>Birth and Beyond</i>	7,223,462	2,723,455	4,500,007	0	0	5.0	0
<b>Program Description:</b>	Provides free and voluntary family support services to children and their families residing in nine communities within Sacramento County.							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	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.							
<i>007-M</i>	<i>Care-A-Van/Kids</i>	492,447	294,000	198,447	0	0	2.9	2
<b>Program Description:</b>	HIV testing/counseling; STD							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Approximately 2,586 patient visits annually for testing/counseling.							
<i>007-P</i>	<i>Medical Review Team</i>	465,675	291,272	0	0	174,403	2.5	0
<b>Program Description:</b>	Employability Exams/SSI Exams							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Perform approximately 1,772 'fit for work exams" for DHA GA clientsand SSI exams.							
<i>007-Q</i>	<i>Donner/Courts</i>	365,278	365,278	0	0	0	4.0	0
<b>Program Description:</b>	Screenings for DHHS -CPS							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public Health Nurses at Donner School and Court funded by CPS							
<i>007-R</i>	<i>Mobile/STD</i>	55,000	0	55,000	0	0	0.0	0
<b>Program Description:</b>	Reproductive health/testing							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	STD lab tests reimbursed by State							
<i>008</i>	<i>Oak Park Multi-Service Center</i>	954,362	0	951,317	0	3,045	8.0	0
<b>Program Description:</b>	Oak Park Multi-Service Center							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Retains multidisciplinary activities and grant funded activities, including after school programs for 1,761 Oak Park children. Maintains security services, affecting after-hours services delivered by various co-located programs.							



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b><u>DISCRETIONARY</u></b>						
031	<b><i>CPS - Adoption Services</i></b>	3,614,477	0	3,614,477	0	0	38.4	5
<b>Program Description:</b> Recruit and train adoptive parents								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> 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	<b><i>CPS - Foster Home Licensing</i></b>	1,465,944	0	1,465,944	0	0	5.7	0
<b>Program Description:</b> Recruit, license & train foster parents								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> 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	<b><i>CPS - Day Care Licensing</i></b>	1,409,048	0	1,409,048	0	0	14.8	1
<b>Program Description:</b> Licenses & investigates day care providers								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Provide administration and oversight responsibilities for the State to license family child care homes.								
035	<b><i>CPS - Promoting Safe and Stable Families</i></b>	1,669,940	0	1,669,940	0	0	5.5	0
<b>Program Description:</b> Provides development of community based services.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Provide community-based, family-centered services to focus on supporting and preserving families, protecting children and preventing child abuse and neglect.								
036	<b><i>CPS - Prevention Services</i></b>	245,278	0	245,278	0	0	0.0	0
<b>Program Description:</b> Provides child abuse prevention and educative programs.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> 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	<b><i>Child Safety/Family Violence Protection</i></b>	358,812	0	358,812	0	0	4.5	2
<b>Program Description:</b> Provides services for abused and neglected children.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
040	<b>Alcohol and Drug Services Division</b>	178,000	178,000	0	0	0	0.0	0
<b>Program Description:</b> Provides Youth Treatment Services								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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	<b>Alcohol and Drug Services Division</b>	1,308,385	1,308,385	0	0	0	0.0	0
<b>Program Description:</b> TLS Alcohol and Other Drug (AOD) - CPS Recovery Program provides recovery programs to parents of CPS children.								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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	<b>Dependency Drug Court</b>	425,000	425,000	0	0	0	0.0	0
<b>Program Description:</b> Provide necessary funds to expand detox/residential services for DDC families.								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Provide necessary funds to expand detox/residential services for DDC families.								
045	<b>Health Education - TLS Pub Health Dental Sealant</b>	99,000	99,000	0	0	0	0.5	0
<b>Program Description:</b> Provides dental screening & sealants to low income children via mobile clinic.								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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	<b>CHDP - Dental Nutrition Services</b>	183,370	183,370	0	0	0	0.0	0
<b>Program Description:</b> Children's Health Disability Prevention (CHDP) Dental Nutrition Program provides dental & nutrition services to low income families.								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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	<b>CHDP - Foster Care</b>	660,188	0	535,652	0	124,536	7.2	0
<b>Program Description:</b> A foster care public health nurse program provides critical nursing support to CPS social workers and foster parents.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> 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.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
056	<b>Public Health Nurses - Family Partnership Program</b>	2,381,324	1,141,153	1,240,171	0	0	23.4	0
<b>Program Description:</b> Provides Public Health Nurse home-based health services to at-risk, low income, 1st time mothers & their children.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Reduced substance abuse, juvenile delinquency, hospitalizations, child abuse/neglect, pregnancy complications & welfare use. Fewer unplanned pregnancies.								
057	<b>Public Health Nurses - Birth and Beyond</b>	766,126	200,000	193,926	0	372,200	7.5	0
<b>Program Description:</b> Community-based social home visitation model targeting over-burdened families. PHNs provide health assessments & consultation.								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Provides multi-disciplinary case assessments at Birth and Beyond sites, resulting in decreased child abuse & neglect.								
058	<b>Public Health Nurses - Perinatal Outreach</b>	605,617	0	253,164	0	352,453	7.0	0
<b>Program Description:</b> Public Health Nurses provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children.								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 465 women & their children will have access to prenatal & medical care.								
061	<b>Health Officer - Ryan White-AIDS</b>	3,571,379	0	3,571,379	0	0	2.4	0
<b>Program Description:</b> Contracts with community based organizations that provide health & mental health svcs for people living with HIV/AIDS.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Provides health and mental health services to people living with HIV/AIDS.								
065	<b>Health Officer - Chlamydia Prevention</b>	59,723	59,723	0	0	0	0.2	0
<b>Program Description:</b> TLS funded Prevention of Chlamydia infections in 15 to 25 year-olds through education.								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Number of Chlamydia infections dropped for the first time this year, after six years of increases in the epidemic.								
<b>DISCRETIONARY Total:</b>		28,557,835	7,268,636	20,262,562	0	1,026,637	139.5	10
<b>FUNDED Total:</b>		500,085,518	63,938,191	407,726,351	7,160,170	21,260,806	2,639.2	330

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b><u>MANDATED</u></b>						
<i>AR 005 Pharmacy</i>	1,823,884	1,036,530	0	0	<b>787,354</b>	0.0	0
<b>Program Description:</b>	Pharmacy & Support Services						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Replacement of existing pharmacy dispensing software, annual maintenance, and upgrade/purchase of additional dispensing hardware for the Primary Care Center, Juvenile Medical Services, and the MH Treatment Center. (Does not include Correctional Health costs)						
<b>MANDATED Total:</b>	1,823,884	1,036,530	0	0	<b>787,354</b>	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>DISCRETIONARY</b>						
<i>AR 001</i>	<i>CPS</i>	477,435	0	477,435	0	0	6.0	0
<b>Program Description:</b>	Family Reunification - Team Decision Making							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	4.0 HS Social Worker, Master's, 1.0 HS Supervisor, Masters and 1.0 OA to implement Team Decision Making to reduce placement changes and the number of foster care reentries. Funded by Child Welfare Services federal revenue.							
<i>AR 002</i>	<i>CPS</i>	98,030	0	98,030	0	0	1.0	0
<b>Program Description:</b>	Foster Care Licensing							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 HS Program Planner A to plan, implement and monitor implementation of the Family to Family research based strategies to improve the recruitment, training and support of the foster families. Funded by Child Welfare Services federal revenue.							
<i>AR 003</i>	<i>Dental Program</i>	10,000	0	10,000	0	0	0.5	1
<b>Program Description:</b>	Provides dental education and preventive services to school children.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	0.5 Sr. OA will work toward better dental health and dental hygiene habits for 28,250 children due to education and preventive services provided to students and parents. Staffing costs are offset by reduced need for extra help, and an increase in revenue from MediCal administrative activities.							
<i>AR 004</i>	<i>Dental Program</i>	0	0	0	0	0	0.0	1
<b>Program Description:</b>	Provides dental education and preventive services to school children.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1 Minivan used by staff to teach dental hygiene habits to 28,250 students and parents. Costs are offset by reduced need in Employee Transportation.							
<i>AR 006</i>	<i>Clinics</i>	443,982	0	0	0	<b>443,982</b>	4.0	0
<b>Program Description:</b>	Chest Clinic							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Sr. Physician Management, 1.0 Supv PHN and 2.0 PHN will better coordinate TB control efforts and contact investigations, provide additional Case Managers for suspected TB, bringing the case ratio to a more workable level for the PHNs, and allow for closer supervision of the patients and their needs to complete the course of tuberculosis treatment							
<b>DISCRETIONARY Total:</b>		1,029,447	0	585,465	0	<b>443,982</b>	11.5	2
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		2,853,331	1,036,530	585,465	0	<b>1,231,336</b>	11.5	2

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>		Program Type: <b>MANDATED</b>						
019	<i>Mental Health Adults - Residential Programs</i>	450,000	0	450,000	0	0	0.0	0
<b>Program Description:</b>	As an alternative to institutionalization, residential care provides permanent & short term housing support services focusing on skill development & independent living.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Non-homeless services of 72 supported housing units for single adults, 20 family units where at least one adult has a psychiatric disability; 12 crisis residential beds, and augmented treatment to 178 clients in residential care homes.							
039	<i>Alcohol and Drug Division</i>	172,800	0	172,800	0	0	0.0	0
<b>Program Description:</b>	Provides AOD Prevention & Treatment Services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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.							
063	<i>Health Officer</i>	110,000	0	110,000	0	0	0.0	0
<b>Program Description:</b>	Communicable Disease Control & Epidemiology							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Investigate and control outbreaks of disease. Use data to monitor and improve the health of Sacramento.							
064	<i>Health Officer - Bioterrorism Preparedness</i>	1,381,563	0	1,381,563	0	0	0.0	0
<b>Program Description:</b>	Response planning and preparation to protect the public from a biological terrorist attack.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Ability to respond to a biological weapon of mass destruction in coordination with law enforcement. Preserve the life and health of Sacramento County residents.							
<b>MANDATED Total:</b>		2,114,363	0	2,114,363	0	0	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>		Program Type: <b>DISCRETIONARY</b>						
003	<i>Administration</i>	500,000	500,000	0	0	0	0.0	0
<b>Program Description:</b>		This fund center provides a health insurance subsidy program. Add funding for the Cover the Kids Program.						
<b>Countywide Priority:</b>		5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>		Cover the Kids seeks to provide comprehensive health insurance for every child in Sacramento County that lives below 300% of the Federal Poverty Level.						
027-A	<i>Adult Protective Services</i>	32,000	0	0	0	32,000	0.0	0
<b>Program Description:</b>		Funding a Senior Ombudsman Agreement with the Area 4 Agency on Aging (A4AA)						
<b>Countywide Priority:</b>		5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>		Conduct site visits to skilled nursing and residential care facilities and act as advocates on behalf of older residents of long-term care facilities.						
AR 007	<i>IHSS</i>	92,184	0	92,184	0	0	2.0	0
<b>Program Description:</b>		Provides case management of IHSS services to elderly.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		2.0 Account Clerk 2 to assist with provider payroll caseload increases and to establish a provider help desk.						
AR 008	<i>IHSS</i>	422,931	0	422,931	0	0	7.0	0
<b>Program Description:</b>		Provides case management of IHSS services to elderly.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		7.0 HS Social Workers, Special Skills to manage caseload growth and cultural diversity of IHSS clients						
AR 013	<i>IHSS</i>	101,136	0	101,136	0	0	1.0	0
<b>Program Description:</b>		Provides case management of IHSS services to elderly.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		1.0 HS Program Manager, to manage intake and screening functions, continuing case work, and improve compliance with regulations.						
AR 039	<i>IHSS Public Authority</i>	102,362	0	102,362	0	0	1.0	0
<b>Program Description:</b>		Employer of Record for purposes of collective bargaining and negotiating provider wages and benefits with IHSS providers.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		1.0 HS Supervisor, Masters will increase the number, quality and effectiveness of educational opportunities provided to both IHSS consumers and caregivers. Provide increased responsiveness to client and staff needs.						
<b>DISCRETIONARY Total:</b>		1,250,613	500,000	718,613	0	32,000	11.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>	3,364,976	500,000	2,832,976	0	<b>32,000</b>	11.0	0
<hr style="border-top: 1px dashed black;"/>							
<b>Funded Grand Total:</b>	506,303,825	65,474,721	411,144,792	7,160,170	<b>22,524,142</b>	2,661.7	332



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>AR 009</i>	<b>Public Health Laboratory</b>	69,841	0	30,000	0	<b>39,841</b>	1.0	0
<b>Program Description:</b>	Provide expanded Tuberculosis (TB) testing techniques utilizing new technologies available to more quickly identify people who have been exposed to TB and to identify patients that are infected with TB from a primary respiratory specimen.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 PH Microbiologist to identifying positive TB patients sooner and prevent the transmission of TB, It has been estimated to cost \$20,000 to treat each new TB patient. Early detection can save the county and the community the costs associated with the treatment of many new cases of tuberculosis.							
<i>AR 010</i>	<b>Clinics</b>	174,708	0	0	0	<b>174,708</b>	2.8	1
<b>Program Description:</b>	Health Care for the Homeless							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Sr PHN, 1.0 Med Assistant, and 0.8 OA will increase knowledge and symptoms screening training for shelter staff and clients. Decrease number of active Tuberculosis cases among homeless population.							
<i>AR 011</i>	<b>Communicable Disease Control &amp; Epidemiology</b>	45,730	0	0	0	<b>45,730</b>	1.0	0
<b>Program Description:</b>	Receives, investigates communicable diseases and coordinates control measures for Title 17 reportable communicable diseases and disease outbreaks. Uses data to monitor and improve the health of Sacramento citizens.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Sr OA to better customer service for callers to the Disease Control and Epidemiology Unit. More accurate entry of communicable disease reports into disease reporting system. Shorter waiting times on hold for callers. Improvement in clerical support for all DCEU staff. This will result in more effective coordination of communicable disease control efforts.							
<i>AR 012</i>	<b>Office of the Director</b>	58,559	0	12,214	0	<b>46,345</b>	1.0	0
<b>Program Description:</b>	Humans Resources section provides human resource management to DHHS programs.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Personnel Specialist to handle additional positions added recently and additional filled positions. Reduces caseload to 250 to 1, 25% higher than the optimum 200 to 1. Funded by Clinic Services.							
<i>AR 014</i>	<b>Office of the Director</b>	75,006	0	33,843	0	<b>41,163</b>	1.0	0
<b>Program Description:</b>	Ombudsman's Office provides investigation of, and response to citizen and civil rights complaints.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 HS Program Specialist will provide timely investigation of citizen and civil rights complaints, particularly in the CPS arena. Funded by CPS.							
<i>AR 015</i>	<b>California Children's Services</b>	751,731	0	613,768	0	<b>137,963</b>	11.0	0
<b>Program Description:</b>	Provides specialized medical treatment and therapy services for children with special health care needs.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	3.0 Claims Assistance Clerks, 1.0 Medical Case Management Nurse, 1.0 Medical Transcriber, 3.0 Sr. OA, and 3.0 OA to provide effective case management to 5,000 eligible children as well as 800 physical and occupational therapy cases. Demonstrate family participation in CCS program.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>AR 016</i>	<b>Children's Health Disability Prevention (CHDP)</b>	98,934	0	0	0	<b>98,934</b>	2.0	0
<b>Program Description:</b>	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. Nurses help foster care Social Workers manage the health needs of children in foster care							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	2.0 Medical Assistants to improved health for foster children and better quality data in the health and education passports.							
<i>AR 017</i>	<b>Pharmacy</b>	191,255	0	0	0	<b>191,255</b>	4.0	0
<b>Program Description:</b>	Pharmacy & Support Services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	4.0 Pharmacy Technicians will assist the pharmacist in technical aspects of dispensing prescriptions.							
<i>AR 018</i>	<b>Office of the Director</b>	86,056	0	17,950	0	<b>68,106</b>	1.0	0
<b>Program Description:</b>	Humans Resources section provides human resource management to DHHS programs.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Sr. Personnel Analyst will provide timely response to position reallocations, hiring and selection, and recruiting efforts. Funded by Mental Health.							
<i>AR 019</i>	<b>Public Health Nurses - Family Partnership Program</b>	836,837	0	418,418	0	<b>418,419</b>	9.0	0
<b>Program Description:</b>	Provides Public Health Nurse home-based health services to at-risk, low income, 1st time mothers & their children.							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	7.0 PHN, 1.0 Supervising PHN, and 1.0 OA to reduced substance abuse, juvenile delinquency, hospitalizations, child abuse/neglect, pregnancy complications & welfare use. Fewer unplanned pregnancies.							
<i>AR 020</i>	<b>CPS</b>	62,802	0	28,336	0	<b>34,466</b>	1.0	1
<b>Program Description:</b>	CPS							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Stock Clerk to handle additional mail delivery and support services needed by the recent increase in staffing. Also includes a minivan for deliveries.							
<i>AR 021</i>	<b>CPS</b>	99,579	0	44,930	0	<b>54,649</b>	1.0	0
<b>Program Description:</b>	CPS							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Admin Services Officer II to serve as Advanced Planning Document Coordinator/Monitor to support and oversight the mandated procurement and reconciliation process to avoid federal and state funding loss.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
AR 022	<b>CPS</b>	56,743	0	25,602	0	<b>31,141</b>	1.0	0
<b>Program Description:</b>		CPS						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		1.0 Sr. OA to support CWS Redesign Differential Response model implementation and evaluation.						
AR 023	<b>Admin</b>	70,965	0	28,287	0	<b>42,678</b>	1.0	0
<b>Program Description:</b>		Provides oversight and administrative functions for the Senior and Adult Services programs						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		1.0 ASO 1 to manage facilities and equipment for the Division as well as special projects.						
AR 024	<b>IHSS</b>	82,896	0	41,448	0	<b>41,448</b>	1.0	0
<b>Program Description:</b>		Provides case management of IHSS services to elderly.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		1.0 ASO 2 to manage and monitor data collection systems, coordinating with the State system development						
AR 025	<b>CPS</b>	141,944	0	64,045	0	<b>77,899</b>	2.0	0
<b>Program Description:</b>		CPS						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		1.0 Admin Services Officer I and 1.0 Sr. OA to increase administrative capabilities in areas of ergonomics, ADA compliance, & Worker's Compensation issues.						
AR 026	<b>Adolescent Obesity Prevention</b>	209,637	0	0	0	<b>209,637</b>	2.0	0
<b>Program Description:</b>		Develops and implements a childhood obesity prevention education program promoting physical activity and healthy eating to address childhood overweight and obesity						
<b>Countywide Priority:</b>		5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>		1.0 Health Educator, Range B and 1.0 Health Educ Assistant to provide education on physical activity and nutrition for the prevention of overweight and obesity in children to over 230,000 youth and parents. There will be a decrease in the prevalence of overweight children and adolescents in Sacramento County which over the long term will reduce the rate of heart disease, hypertension and diabetes among adults						
AR 027	<b>Disease Control Health Education</b>	38,708	0	0	0	<b>38,708</b>	0.5	0
<b>Program Description:</b>		Education program to prevent communicable diseases						
<b>Countywide Priority:</b>		5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>		0.5 Health Educator, Range B to meet the needs of our most at risk citizens as well as provide on-going public health messages to our County residents. A more educated community about public health results in a healthier community.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>AR 028</i>	<b>Child Injury Prevention</b>	52,464	0	0	0	<b>52,464</b>	1.0	0
<b>Program Description:</b>	Child Passenger Safety (CPS)							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	1.0 Health Education Assistant to provide training to assure CPS workers are securely and safely belting children in age appropriate child passenger seats							
<i>AR 029</i>	<b>CPS</b>	113,485	0	51,204	0	<b>62,281</b>	2.0	0
<b>Program Description:</b>	CPS							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	2.0 Sr. OA's to provide clerical support to new Program Managers from 2004-05 approved budget request.							
<i>AR 030</i>	<b>CPS</b>	98,030	0	44,231	0	<b>53,799</b>	1.0	0
<b>Program Description:</b>	CPS							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 HS Program Planner A to plan, coordinate, and monitor the expansion of the role of the volunteer parent and youth leaders.							
<i>AR 031</i>	<b>CPS</b>	497,576	0	224,506	0	<b>273,070</b>	9.0	0
<b>Program Description:</b>	CPS							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	7.0 Family Service Workers and 1.0 Family Service Supervisor to support family visitation by providing transportation and supervision services; add 1.0 FS Sup to ease the supervision of pre-placement FSW's currently at 14:1.							
<i>AR 032</i>	<b>CPS</b>	644,833	0	290,949	0	<b>353,884</b>	8.0	0
<b>Program Description:</b>	CPS							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	6.0 HS Social Worker, Master's, 1.0 HS Supervisor, Masters and 1.0 OA for an Intensive Services (Informal Supervision) unit to process the 20% increase in out of home placements.							
<i>AR 033</i>	<b>CPS</b>	335,145	0	151,217	0	<b>183,928</b>	6.0	0
<b>Program Description:</b>	CPS							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	5.0 Legal Transcribers and 1.0 Sr. Transcriber to ensure timely submission of court reports and improve outcome for both reunification and permanency.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>AR 034</i>	<i>APS</i>	101,309	0	45,589	0	<b>55,720</b>	1.0	0
<b>Program Description:</b>	Provides protective services to vulnerable elderly							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 HS Program Planner , Range B to develop and review program policies and procedures							
<i>AR 035</i>	<i>Public Guardian / Conservator</i>	45,730	0	7,088	0	<b>38,642</b>	1.0	0
<b>Program Description:</b>	Provide guardianship and conservatee services to eligible clients							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Sr. OA to assist with LPS duties and support administration and supervising staff.							
<i>AR 036</i>	<i>CPS</i>	56,743	0	25,603	0	<b>31,140</b>	1.0	0
<b>Program Description:</b>	CPS							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Sr. OA to support the increased workload of the paralegals resulted from the Indian Child Welfare Act (ICWA).							
<i>AR 037</i>	<i>Chronic Disease Prevention</i>	91,145	0	0	0	<b>91,145</b>	1.0	0
<b>Program Description:</b>	Educational program to change behavioral risk factors associated with cardiovascular disease including cigarette smoking, high blood pressure, high blood cholesterol, excessive body weight, and lack of physical							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	1.0 Health Program Coordinator to evaluate the impact of chronic disease in our aging population and improvement of the health of all residents as they age.							
<i>AR 038</i>	<i>Disease Control and Epidemiology</i>	89,290	0	0	0	<b>89,290</b>	1.0	0
<b>Program Description:</b>	Investigate outbreaks of disease. Use data to monitor and improve the health of Sacramento.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Epidemiologist to reduce African American infant mortality rate, number of infants born premature, of SIDS and other conditions, and reduce Chlamydia and Gonorrhea rate among teenage girls							
<i>AR 040</i>	<i>IHSS Public Authority</i>	98,488	0	83,820	0	<b>14,668</b>	1.0	0
<b>Program Description:</b>	Employer of Record for purposes of collective bargaining and negotiating provider wages and benefits with IHSS providers.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	1.0 Training & Development Specialist, Level 2 will increase the number, quality and effectiveness of educational opportunities provided to both IHSS consumers and caregivers. Provide increased responsiveness to client and staff needs.							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>	Program Type: <b><u>DISCRETIONARY</u></b>						
<i>AR 041 IHSS Public Authority</i>	9,450	0	0	0	<b>9,450</b>	0.0	0
<b>Program Description:</b>	Employer of Record for purposes of collective bargaining and negotiating provider wages and benefits with IHSS providers.						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Increased cost for membership dues and IT project costs.						
<b>DISCRETIONARY Total:</b>	5,385,619	0	2,283,048	0	<b>3,102,571</b>	76.3	2
<b>UNFUNDED Total:</b>	5,385,619	0	2,283,048	0	<b>3,102,571</b>	76.3	2
<b>Unfunded Grand Total:</b>	5,385,619	0	2,283,048	0	<b>3,102,571</b>	76.3	2

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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Interfund Charges	88,554	168,387	500,000	1,000,000	1,000,000
Total Finance Uses	88,554	168,387	500,000	1,000,000	1,000,000
Reserve Provision	0	499,195	499,195	0	0
Total Requirements	88,554	667,582	999,195	1,000,000	1,000,000
<b>Means of Financing</b>					
Fund Balance	451,519	469,195	469,195	2,343	2,343
Reserve Release	8,481	0	0	593,657	593,657
Use Of Money/Prop	29,912	46,078	30,000	30,000	30,000
Aid-Gov'n't Agencies	67,837	139,436	500,000	374,000	374,000
Other Revenues	0	15,216	0	0	0
Total Financing	557,749	669,925	999,195	1,000,000	1,000,000

**PROGRAM DESCRIPTION:**

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

**MISSION:**

To collaborate with various health care and human service communities to expand and enhance health care services to the working poor and other disadvantaged county residents.

**GOAL:**

- Provide seed money to address health care for the uninsured county residents.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- The Healthcare for the Uninsured (SacAdvantage) program was awarded an extension to use the remaining \$627,613 of the Fiscal Year 2003-04 federal government grant to further expand the program and to promote additional partnerships for continued expansion and sustainment of the program.
- Participation in SacAdvantage is increasing. Enrolled companies have increased by 44.0 percent from 18 to 26.
- Coverage has grown from 75 to more than 123 employees and family members receiving subsidized healthcare insurance under the SacAdvantage program.

**SIGNIFICANT CHANGES FOR 2005-06:**

- The Healthcare for the Uninsured (SacAdvantage) program will apply for a second extension to use the remaining \$472,961 of the Fiscal Year 2003-04 federal grant to provide healthcare coverage subsidies.
- SacAdvantage board members continue to explore other means of effective outreach for the program. The Sacramento Metro Chamber of Commerce is interested in participating in program outreach and the program is

- considering approaching other carriers outside of SacAdvantage for program coverage.
- The Board of Supervisors allocated \$500,000 from the Healthcare for the Uninsured Reserve to fund a one-time financial participation by the County in the Cover the Kids (CTK) Program. CTK is a collaborative seeking to provide comprehensive health insurance for every child in Sacramento County that lives below 300.0 percent of the Federal Poverty Level.

Budget Unit: 8900000 Health Care/Uninsured		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>							
001	<i>Healthcare for the Uninsured</i>	500,000	0	497,657	2,343	0	0.0	0	
<b>Program Description:</b> Provide seed money to address health care problems of the uninsured residents in Sacramento County									
<b>Countywide Priority:</b> 2 Safety Net									
<b>Anticipated Results:</b> Provide seed money to address health care problems of the uninsured residents in Sacramento County									
<b>SELF-SUPPORTING Total:</b>		500,000	0	497,657	2,343	0	0.0	0	
<b>FUNDED Total:</b>		500,000	0	497,657	2,343	0	0.0	0	
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>		Program Type: <b>SELF-SUPPORTING</b>							
001	<i>Healthcare for the Uninsured</i>	500,000	0	500,000	0	0	0.0	0	
<b>Program Description:</b> Provide seed money to address health care problems of the uninsured residents in Sacramento County									
<b>Countywide Priority:</b> 2 Safety Net									
<b>Anticipated Results:</b> Provide seed money to address health care problems of the uninsured residents in Sacramento County									
<b>SELF-SUPPORTING Total:</b>		500,000	0	500,000	0	0	0.0	0	
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>		500,000	0	500,000	0	0	0.0	0	
<b>Funded Grand Total:</b>		1,000,000	0	997,657	2,343	0	0.0	0	



# HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

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

UNIT: 7270000 Health - Medical Treatment Payments  
DEPARTMENT HEAD: 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Other Charges	38,107,954	33,568,994	40,150,575	37,743,928	37,743,928
Intrafund Charges	0	0	0	673,365	673,365
NET TOTAL	38,107,954	33,568,994	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	20,991,422	21,661,281	19,413,876	19,413,876
NET COST	12,673,967	7,652,756	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.

## SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- DHHS contracts with the University of California, Davis, Medical Center (UCDMC) to provide inpatient care to medically indigent patients. A provision of the contract provides for adjustments in the maximum amount payable based on the actual usage of inpatient "bed days". If UCDMC provides bed days in excess of 10.0 percent of the base line amount, the maximum contract payment is increased. However, if UCDMC provides bed days 90.0 percent below the base line, or less, the contract requires UCDMC to refund, or rebate, a portion of the amount paid to them. In Fiscal Year 2003-04, UCDMC provided approximately 75.0 percent of the base line bed days. As a result, DHHS received a rebate of \$6,290,303 in

Fiscal Year 2004-05. This rebate resulted in the creation of 2.0 Communicable Disease Investigator positions for DHHS to address the increased need for tracing, diagnosing and treatment of sexually transmitted diseases and 16.0 positions to the Department of Human Assistance (DHA) to alleviate eligibility determination delays.

## SIGNIFICANT CHANGES FOR 2005-06:

- The DHHS contract with the University of California, Davis, Medical Center (UCDMC) is adjusted each year based on a medical consumer price index (CPI). The CPI increase budgeted for Fiscal Year 2005-06 is 6.603 percent. It is anticipated the Fiscal Year 2004-05 reconciliation will result in a rebate during Fiscal Year 2005-06 offsetting the CPI increase.

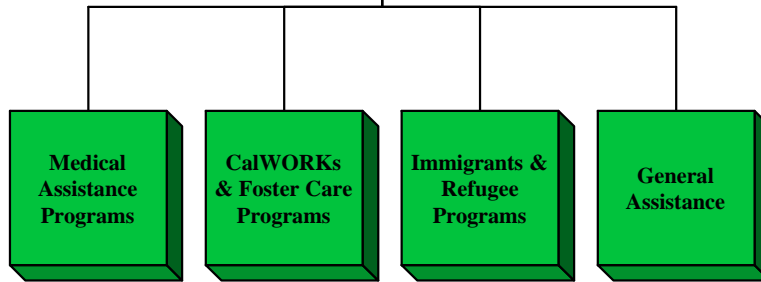
2005-06 PROGRAM INFORMATION

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

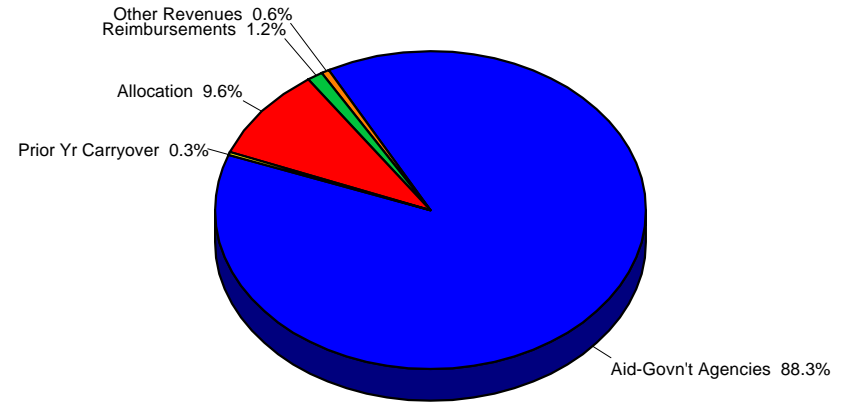
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 <i>County Medically Indigent Services Program</i>	37,604,715	0	19,413,876	0	<b>18,190,839</b>	0.0	0
<b>Program Description:</b>	Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) and tertiary (hospital level) services for eligible patients						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Provide funding for medically necessary secondary and tertiary health treatment for eligible patients						
002 <i>California Children's Services</i>	812,578	0	0	0	<b>812,578</b>	0.0	0
<b>Program Description:</b>	Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) services to eligible patients						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Provide funding for medically necessary secondary health treatment for eligible patients						
<b>MANDATED Total:</b>	38,417,293	0	19,413,876	0	<b>19,003,417</b>	0.0	0
<b>FUNDED Total:</b>	38,417,293	0	19,413,876	0	<b>19,003,417</b>	0.0	0
<b>Funded Grand Total:</b>	38,417,293	0	19,413,876	0	<b>19,003,417</b>	0.0	0

## Departmental Structure

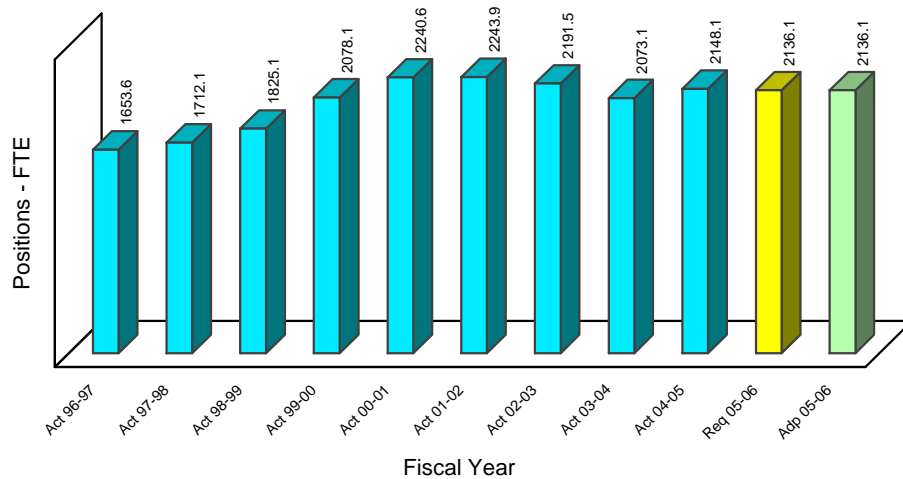
BRUCE WAGSTAFF, Director



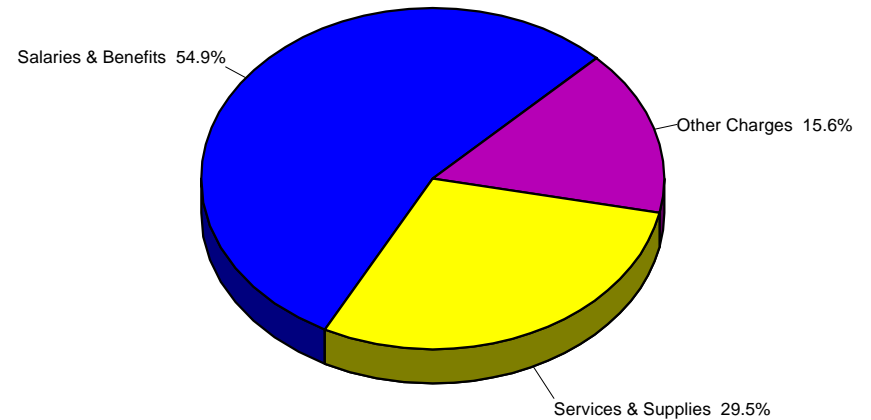
## Financing Sources



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	115,035,027	117,432,989	129,846,341	138,169,518	138,169,518
Services & Supplies	38,557,546	54,623,090	48,963,093	50,757,192	50,757,192
Other Charges	39,642,852	38,798,016	47,856,117	39,232,733	39,232,733
Equipment	36,776	16,169	0	0	0
Interfund Charges	5,993,842	6,121,516	6,632,203	13,374,967	12,239,580
Intrafund Charges	14,822,036	11,686,892	12,005,024	11,278,686	11,278,686
<b>SUBTOTAL</b>	<b>214,088,079</b>	<b>228,678,672</b>	<b>245,302,778</b>	<b>252,813,096</b>	<b>251,677,709</b>
Interfund Reimb	-145,467	-306,801	-550,169	0	0
Intrafund Reimb	-2,751,949	-2,009,883	-2,954,897	-2,960,547	-2,960,547
<b>NET TOTAL</b>	<b>211,190,663</b>	<b>226,361,988</b>	<b>241,797,712</b>	<b>249,852,549</b>	<b>248,717,162</b>
Prior Yr Carryover	1,522,277	2,162,490	2,162,490	716,553	716,553
Revenues	193,101,451	200,361,376	218,412,332	221,892,362	221,892,362
<b>NET COST</b>	<b>16,566,935</b>	<b>23,838,122</b>	<b>21,222,890</b>	<b>27,243,634</b>	<b>26,108,247</b>
Positions	2,073.1	2,148.1	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.

**MISSION:**

The Department of Human Assistance works with the community to help people achieve greater self-sufficiency and a better quality of life by providing timely, accurate benefits and effective services.

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- **CalWORKs** - The following developments occurred:  
 Quarterly Reporting/Prospective Budgeting was implemented in the CalWORKs and RCA programs in April 2004. Recipients are now required to submit income reports quarterly instead of monthly, and budgeting is done prospectively based on “reasonably anticipated” income and changes. Income is averaged over the three months of the upcoming quarter.
- **The CalWORKs Information Network (CalWIN)** – Following much preparation, the CalWIN system was implemented in Sacramento on March 3, 2005. Sacramento, as the large Pilot County for an eighteen county consortium, has been working through the issues associated with converting from one system to another and implementing an extremely complex new system. Executive Management developed an Action Plan for dealing with trouble areas which will maximize existing resources.
- **Cash Assistance Program for Immigrants (CAPI)** – In March 2005 the Cash Assistance Program for Immigrants established an advocacy program to help Sacramento County applicants/recipients become eligible for benefits under the State Supplemental Security Income/State Supplementary Payment (SSI/SSP) program.
- **County Medically Indigent Services Program (CMISP)** – Eligibility procedures have changed from a two-tiered system of self-declared limited eligibility (three doctor visits or less) and comprehensive eligibility to a

one-tiered eligibility determination for all applicants. This change has extended the length of time clients with non-emergency needs must wait to be seen by an Eligibility Specialist.

- **Food Stamp (FS)** – The following developments occurred:
  - Assembly Bill (AB) 1796 was passed into law and conferred food stamp eligibility to drug felons convicted of simple drug possession and personal use. Individuals convicted of trafficking and sale of illegal drugs remain ineligible for Food Stamp benefits.
  - The Food Stamp error rate for Sacramento was 3.53 for Fiscal Year 2004-05, well under the national average. As a result of this achievement, Sacramento County will avoid a sanction penalty.
- **General Assistance (GA)** – The following developments occurred:
  - In December 2004, the Aid-In-Kind shelter program, the Bannon Street facility, designated six additional beds for women, bringing the total women's beds to 14.
  - A rate increase was approved for the Transitional Living and Community Support (TLCS) residential care program for mentally disabled GA clients.
  - Board and care rates increased with the annual Social Security Administration (SSA) COLA.
- **Medi-Cal Program (MA)** – The following developments occurred:
  - Implementation of the Newborn Gateway procedure, allowing Medi-Cal providers to electronically add children under the age of one presumptively to Medi-Cal if the mother was receiving Medi-Cal at the time of the child's birth. The State reports these children to the county by way of a list. A regular Medi-Cal determination by county staff is then required.
  - Additional Medi-Cal workload for discontinued Supplemental Security Income (SSI) evaluations for Program Beneficiaries has occurred due to the Craig vs. Bonta lawsuit. Under this action clients who have been discontinued SSI benefits may still be eligible for Medi-Cal if they are disabled or aged.
- **Stage One Child Care** – The following developments occurred:
  - Regional Market Regulations for Child Care providers was established and fully implemented in December 2004.
  - The California Department of Education completed an error rate study in April 2005. The error rate study found Stage 1 child care to have deficiencies in the following areas: evidence that child is being cared for in the location reported, verification of child care need, and an eligibility determination for off-aid families. As a result of the study

recommendations have been drafted including additional home visits and centralizing off aide cases.

- Investigations unit staff were made available to do limited fraud prevention visits.

#### **SIGNIFICANT CHANGES FOR 2005-06:**

##### **CalWIN**

Continue implementation activities through Fiscal Year 2005-06. Executive Management will continue to work vigorously on the CalWIN Action Plan.

##### **CalWORKs**

- TANF Reauthorization – Temporary Assistance for Needy Families (TANF), the block grant that funds the CalWORKs program, expired at the end of Federal Fiscal Year 2001-02. Reauthorization has been extended on a year-to-year basis through December 2005. Currently, several different proposals for TANF reauthorization are pending. These include requirements for increased results without an increase in TANF block grant funding.
- Anticipating the potential enactment of AB 696 the following items would occur in the CalWORKs program:
  - The Statewide Fingerprinting Imaging System (SFIS) will continue to be a requirement for the CalWORKs program, but not for the Food Stamp program—this creates issues around workload for workers carrying both programs since it “unaligns” them again in another area.
  - This Bill requires quarterly redetermination requirements with a semiannual redetermination requirement.
  - **WTW** – The time limit for Welfare-to-Work services will be replaced by requirements for Universal Engagement and Core/Non-Core activities. Universal Engagement requires a WTW plan no later than 90 days from the date aid is granted. Along with Universal Engagement the type(s) of services that an individual can receive will be divided into Core or Non-Core activities.

##### **Child Care**

- New regulations state the preferred placement of 11 and 12 year olds is in a before-and-after school program. Parents will have to certify that a before-and-after school program is not available before their 11 or 12 year old child will be eligible for Stage One child care services.

**CMISP**

The Case Management staff is more closely monitoring emergency room, inpatient hospital and referrals outside the county clinic locations to reduce the cost of medical care.

**GA**

- Regional Transit has increased the cost of the monthly bus sticker and the cost of single and daily ride tickets. Since a monthly sticker is part of the regular GA grant, the increased cost will have to be accommodated.
- GA – Food Stamps (GAFS) classes to increase casework and support staff have been scheduled to address the increase time required to determine eligibility.

**Medi-Cal**

- The State is increasing the scope of reviews that will be subject to Performance Standards. Counties will be subject to allocation reduction at 2.0 percent for not meeting prescribed guidelines. The process of referring children to the Healthy Families Program using the Medi-Cal to Healthy Families Bridge Program will be added to the current Performance Standard Report. Additionally, timely processing of Medi-Cal Eligibility Data System (MEDS) alerts have been legislated.
- The In Home Support Services (IHSS) Plus Waiver requires that all IHSS applicants and recipients be first determined eligible for Federally Funded Medi-Cal. A Medi-Cal determination will be required at intake and annually.
- The Medicare Modernization Act will shift responsibility for prescription coverage from the state to the federal government. With Medicare Part D, Medi-Cal beneficiaries will either be placed in or can choose a specific prescription coverage plan. Buy-in by the State for certain Medi-Cal eligibles will occur based on their income.

**APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

- For final budget, the Board of Supervisors approved \$371,000 in the TANF funds and \$73,000 in additional client fees to support the expansion of the Mather Transitional Housing Program, which will increase from 33 to 55 family units. The additional \$444,000 will cover the annualized cost of the remaining expenses associated with this expansion, including building maintenance, case management, support staff, children's services, utilities and transportation. The total TANF funding for Mather is \$1.1 million. These funds, however, are one-time in nature and at this time the Department does not anticipate sufficient TANF funds will be available in

Fiscal Year 2006-07 to support Mather. As a result, other funding sources may need to be identified in Fiscal year 2006-07 to maintain the current service levels at Mather.

**STAFFING LEVEL CHANGES 2005-06:**

- Adopted Fiscal Year 2004-05 budget was in error due to Salary Resolution Amendments adding net 6.2 positions processed late in the prior fiscal year not being included. Actual position count was 2,077.1.
- Adopted Fiscal Year 2005-06 staffing level increase of 59.0 positions (2.8 percent) from the prior year 2077.1 reflects the deletion of the following positions: 15.0 positions transferred to Community Services Division due to programmatic needs as follows: 1.0 Human Services Supervisor 3, 1.0 Human Services Program Planner, 1.0 Account Clerk III, 1.0 Accounting Manager, 1.0 Human Services Division Manager, 1.0 Office Assistant II, 2.0 Administrative Services Officers I, 3.0 Administrative Services Officers II, 2.0 Human Services Program Specialists, 1.0 Human Services Program Specialist (Limited-Term), and 1.0 Human Services Social Worker; net deletion of 1.0 position after reallocation of 1.0 Account Clerk, 1.0 Information Technology Technician and 1.0 Safety Technician to 0.5 Information Technology Technician, 1.0 Safety Specialist, and 0.5 Senior Personnel Analyst; the addition of 16.0 positions for County Medically Indigent Services Program funded by the University of California Medical Center contract rebate as follows: 1.0 Human Services Assistant, Laotian Language, 2.0 Human Services Assistants, Spanish Language, 4.0 Office Assistants II, 1.0 Eligibility Supervisor, and 8.0 Eligibility Specialists; the addition of 37.0 positions for CalWORKs as follows: 2.0 Clerical Supervisors II, 6.0 Human Services Assistants, 4.0 Human Services Social Workers, 16.0 Human Services Specialists, 2.0 Human Services Supervisors, 2.0 Office Assistants, 1.0 Senior Office Assistant, 2.0 Vocational Assessment Counselors, 2.0 Workforce Coordinators; the addition of 10.0 positions for Cash Assistance Program for Immigrants as follows: 1.0 Eligibility Specialist, 1.0 Eligibility Specialist Filipino Language and Culture, 3.0 Eligibility Specialists Russian Language and Culture, 1.0 Eligibility Supervisor, 1.0 Human Services Program Specialist, 1.0 Human Services Social Worker Masters Degree, 1.0 Office Assistant, and 1.0 Senior Office Assistant; the addition of 11.0 Information Technology Analyst positions for CalWIN; the following positions resulted from reallocations to support CalWIN Help Desk: the deletion of 7.0 Information Technology Analysts II and the addition of 8.0 Information Technology Customer Support Specialists II; reallocations done to conform with Welfare Reform class study were as follows: deletion of 20.6 Human Services Specialists, 1.0 Human Services Specialists, African American Culture, 7.0 Human Services Specialists Spanish Language and Latin

Culture, adding 20.6 Eligibility Specialists, 1.0 Eligibility Specialist African American Culture, 7.0 Eligibility Specialists Spanish Language and Latin Culture.

Various other midyear additions, deletions and reclassifications resulted in net zero increase in positions and consist of the following:

**Added the following positions:**

0.2 Human Services Hearings Specialists, 1.0 Eligibility Specialist African American Culture, 1.0 Eligibility Specialist Chinese Language and Culture, 1.0 Eligibility Specialist Laotian Language and Culture, 1.0 Eligibility Specialist Vietnamese Language and Culture, 1.0 Human Services Assistance Vietnamese Language and Culture, 1.0 Human Services Social Worker Laotian Language and Culture, 1.0 Human Services Social Worker Russian Language and Culture, 1.0 Human Services Specialist Filipino Language and Culture II, 1.0 Human Services Specialist Punjabi/East Indian Language and Culture, 1.2 Human Services Specialists Chinese Language and Culture II, 1.5 Human Services Specialists Vietnamese Language and Culture II, 2.0 Office Assistants II-Confidential, 3.0 Senior Eligibility Specialists, 4.0 Eligibility Specialists Russian Language and Culture, 4.3 Eligibility Specialists, 4.8 Eligibility Specialists Spanish Language Latin Culture, 5.0 Human Services Assistants Spanish Language Latin Culture, 9.0 Eligibility Supervisors.

**Deleted the following positions:**

14.8 Human Services Specialists II, 8.8 Human Services Supervisors II, 3.8 Human Services Specialists Spanish Language Latin Culture I, 3.0 Human Services Assistants, 2.6 Human Services Specialists Laotian Language and Culture II, 2.0 Human Services Assistants Russian Language and Culture, 2.0 Human Services Social Workers, 1.8 Office Assistants II, 1.2 Human Services Specialists Russian Language and Culture II, 1.0 Human Services Assistants Laotian Language and Culture, 1.0 Human Services Specialist African American Culture, 1.0 Senior Eligibility Specialist Chinese Language, 1.0 Senior Eligibility Specialist Spanish Language Latin Culture.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Provide basic needs to Sacramento County residents.	Total caseload				
	• CalWORKs	28,514	26,700	28,503	28,500
	• NAFS	7,471	7,600	10,406	10,400
	• Medi-Cal	55,285	56,000	59,542	60,000
	• GA	5,214	5,000	4,844	4,900
	Percent served of children living in poverty	90.0%	95.0%	94.3%	95.0%
	Number of children living in poverty	76,605	80,000	76,600	80,000
	Aided children (unduplicated/all programs)	68,615	70,000	72,200	72,200
	Senior Nutrition – meals served	473,232	519,354	473,232	498,407
	Senior companion Monthly average clients served	358	250	250	250
	• Year-end number of volunteers	58	45	45	45
	Housing services provided	13,400	10,000	11,962	10,000
	Veterans services Claims processed	1,558	1,700	1,655	1,700
	• Dollars	\$3,107,303	\$3,250,000	\$3,309,807	\$3,350,000
2. Move public assistance recipients toward economic stability.	Employed nonexempt recipients				
	• CalWORKs	61.0%	65.0%	56.0%	60.0%
	• Non-Assistance Food Stamps	60.0%	65.0%	56.0%	60.0%
	Monthly Job Placements	607	800	475	500
	Average Hourly Wage	\$8.67	\$8.90	\$8.78	\$8.90
	CalWORKs earnings related case closures . Percent of total closures	771 32.0%	1,000 45.0%	817 30.0%	800 30.0%
	Community Work Experience participants	2,988	3,500	2480	2700
	Income Supports				
	• Earned Income Tax Credit	\$4,600,000	\$5,000,000	\$5,100,000	\$5,000,000
	• Non-Assistance Food Stamps	7,471	7,600	10,406	10,400
	• Stage One Child Care	6,055	6,000	3,000	4,000
	• Medi-Cal	55,285	56,000	59,542	60,000
	GA to permanent disability	1,177	1,170	1,243	1,200
	Annual Transitional Housing Graduates includes singles and families	342	359	343 adults and 112 children served	360 adults and 125 children served
3. Reduce the ongoing cycle of poverty.	Opportunity Knocks				
	• Students enrolled in program	54	32	38	32
	• Students completing program	22	32	34	32
	• Attendance improvement	61.0%	50.0%	47.0%	50.0%
	Department of Human Assistance Scholarships number issued	67	25	45	45
	• Total amount awarded	33,500	10,500	22,500	22,500
	Foster Grandparents Total number of clients served	2,380	2,040	2,040	2,060
	• Year-end number of volunteers	98	86	87	90
	Call.earn pregnant or parenting teens	470	480	448	450



SUPPLEMENTAL INFORMATION

AGREEMENTS

Contractor Name	Program/Service	Final Budget 2005-06
Asian Resources	Job Club/Job Search	\$153,361
California State Association of Counties	WCDS Case Management	20,574
Child Action, Inc.	Stage One	22,200,000
Child Action, Inc.	Stage One	5,550,000
Child Action, Inc.	Resource & Referral	266,140
Child Action, Inc.	Capacity Building	92,036
City of Sacramento - Southside Park	Youth Development	50,000
Community Services Planning Council, Inc.	Community Services Directory	13,804
Community Services Planning Council, Inc.	Food Stamp Outreach and Referral	33,468
Community Services Planning Council, Inc.	Children's Report Card	20,000
County of Sacramento	Wheels to Work	50,000
Domestic Violence Trust	Domestic Violence	142,221
Dyslexia Consultants Of Northern California	Learning Disabilities Evaluations	250,000
Electronic Data Systems (CalWIN)	CalWIN	7,953,284
Electronic Data Systems Corp.	WCDS/EDS Maintenance	475,545
Elk Grove Unified School District	Vocational Testing/LDE	300,000
First Data Government Solutions, Inc.	CalWIN	21,615
Galt Community Concilio, Inc.	Community Based Support Services	308,595
Grant Refugee	Job Club/Job Search	194,000
International Quality Network	Quality Mgmt & Team building	80,000
Iron Mountain Films, Inc.	Videotaping/Duplication	10,000
Kouji Nakata, Ph.D.	Organization Management Training	50,000
Los Rios Community College District	Learning Disabilities Training	10,000
Los Rios Community College District	CalWORKs Liaison	125,000
Lou Rasmussen	Opportunity Knocks	54,508
Lou Rasmussen	Opportunity Knocks	3,000
Lutheran Social Services of Northern California	Wheels to Work	30,000
Parks & Associates	Third Party Assessment	15,000
Regents of the University of California at Davis	Staff Training	94,350
Regents of the University of California at Davis	Copying Medical Records	3,500
Sacramento County Office of Education	Job Club/Job Search	104,854
Sacramento County Office of Education	Vocational Testing	99,000
Sacramento Credit Union	Auto Loan Program	35,000
Sacramento Employment & Training Agency	On-The-Job/WEX	200,000
Sacramento Employment & Training Agency	Job Club/Job Search	697,838
Sacramento Regional Transit	Regional Transit Monthly Passes	11,000
San Juan Unified School District	GATE/FSET Evaluations	60,000
San Juan Unified School District	Vocational Testing	60,000
Service Corps of Retired Executives	Business Seminars	6,500
Sutter Health Central	Cal Learn	1,260,000
The Rushmore Group, LLC	FS & QC Review & Mentoring	71,730
Voluntary Legal Services Program	Misdemeanor Expungement	11,279
Voluntary Legal Services Program	Misdemeanor Expungement	21,914
Voluntary Legal Services Program	Misdemeanor Expungement	2,504
Voluntary Legal Services Program	Misdemeanor Expungement	21,914
Walsmith Productions	Videotaping/Duplication	35,000
Walsmith Productions	Videotaping/Duplication	40,000
WEAVE, Inc.	Domestic Violence	483,255
Youth Services Provider Network	Youth Providers Training	5,000
		\$41,796,789

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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001-A	<b>CalWORKs &amp; Emp Svs.</b>	145,263,840	0	141,931,412	0	<b>3,332,428</b>	1197.8	56
<b>Program Description:</b>	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							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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	<b>GA &amp; Emp Svs.</b>	30,445,746	0	18,702,645	716,553	<b>11,026,548</b>	270.1	32
<b>Program Description:</b>	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							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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	<b>GA &amp; Emp Svs.</b>	3,400,362	0	1,572,401	0	<b>1,827,961</b>	29.6	1
<b>Program Description:</b>	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.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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	<b>Medi-Cal &amp; CMISP</b>	50,370,595	0	49,437,170	0	<b>933,425</b>	523.6	16
<b>Program Description:</b>	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.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Lives will be saved and the health of county residents will be protected when medically necessary health care services are provided to 100,000 plus eligible individuals and families.							
005-A	<b>Foster Care &amp; Adoption Assistance</b>	6,838,963	0	6,559,523	0	<b>279,440</b>	75.4	3
<b>Program Description:</b>	Processes the payments for the foster care, kin-gap, wraparound, and adoptions programs. Also includes a portion of the CalWIN system.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Protect the well being of at-risk children by providing cash & medical benefits to foster care providers of children placed in foster care & adoptive homes by Sacramento County CPS & Probation.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>006-A</i>	<i>Reimbursable Svs</i>	24,000	24,000	0	0	0	0.0	0
<b>Program Description:</b>	Staff services for the Sacramento Department of Child Support.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Receive \$1.6 million annually in child support reimbursement for aid payments to recipients.							
<i>006-B</i>	<i>Reimbursable Svs</i>	2,936,547	2,936,547	0	0	0	30.4	24
<b>Program Description:</b>	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.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Program integrity will be maintained and only eligible recipients will receive In Home Supportive Services and county paid medical services.							
<i>007-A</i>	<i>Safety Net Svs</i>	503,009	0	503,009	0	0	3.6	0
<b>Program Description:</b>	Processes eligibility determinations for clients on the federally funded Refugee Cash Assistance program. Also includes a portion of the CalWIN system.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide economic self-support and full participation in opportunities to refugees who come to Sacramento County for protection from persecution.							
<i>007-B</i>	<i>Safety Net Svs</i>	142,221	0	135,539	0	6,682	0.0	0
<b>Program Description:</b>	Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.							
<i>007-C</i>	<i>Safety Net Svs</i>	54,034	0	54,034	0	0	0.0	0
<b>Program Description:</b>	Provides financial support for various community services programs, including Salvation Army and Dept of Education child care match.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.							
<b>MANDATED Total:</b>		239,979,317	2,960,547	218,895,733	716,553	17,406,484	2,130.5	132

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>002-D</i>	<i>GA &amp; Emp Svs.</i>	21,080	0	0	0	<b>21,080</b>	0.0	0
<b>Program Description:</b>	Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Provides safe and orderly living environments and to provide substance abuse counseling. The objective is to transition individuals to a permanent, stable, independent lifestyle.							
<i>004-B</i>	<i>Housing &amp; Homeless</i>	844,679	0	0	0	<b>844,679</b>	0.0	0
<b>Program Description:</b>	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,							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Economic self-sufficiency, independence, and well being will be promoted while sheltering homeless residents of Sacramento County.							
<i>004-E</i>	<i>Housing &amp; Homeless</i>	875,766	0	0	0	<b>875,766</b>	0.0	0
<b>Program Description:</b>	Provide shelter services to protect vulnerable county residents.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Provide accessible services to indigent adults. (Debt service for building financial obligation.)							
<i>007-B</i>	<i>Safety Net Svs</i>	327,032	0	0	0	<b>327,032</b>	0.0	0
<b>Program Description:</b>	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.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.							
<i>007-C</i>	<i>Safety Net Svs</i>	6,430,554	0	2,552,629	0	<b>3,877,925</b>	5.6	0
<b>Program Description:</b>	Provides financial support for various community services programs, including rape counseling and foster grandparent program.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Improve family self-sufficiency by increasing access and availability of counseling, mentoring, and other supportive services to WTW participants and their children.							
<i>008-A</i>	<i>Senior Svs</i>	2,730,281	0	0	0	<b>2,730,281</b>	0.0	0
<b>Program Description:</b>	Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companion program, and other senior services.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	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.							

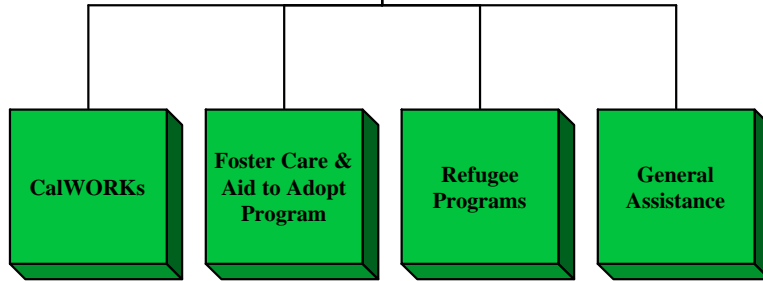
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b><u>DISCRETIONARY</u></b>						
<b>DISCRETIONARY Total:</b>	11,229,392	0	2,552,629	0	<b>8,676,763</b>	5.6	0
<b>FUNDED Total:</b>	251,208,709	2,960,547	221,448,362	716,553	<b>26,083,247</b>	2,136.1	132
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b><u>DISCRETIONARY</u></b>						
004-B Homeless	73,000	0	73,000	0	0	0.0	0
Program Description:	Cottages at McClellan						
Countywide Priority:	2 Safety Net						
Anticipated Results:	House additional Disabled Adults funded by Temporary Assistance for Needy Families (TANF).						
<b>DISCRETIONARY Total:</b>	73,000	0	73,000	0	0	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>	73,000	0	73,000	0	0	0.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>		Program Type: <b>DISCRETIONARY</b>						
<i>004-A Mather Expansion</i>	371,000	0	371,000	0	0	0.0	0	
<b>Program Description:</b>	Costs related to Mather Community Campus expansion, including additional security, support services, van transportation and utilities funded by Temporary Assistance for Needy Families.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Economic self-sufficiency, independence, and well being will be promoted while sheltering homeless residents of Sacramento County.							
<i>008-A Stanford Settlement</i>	25,000	0	0	0	25,000	0.0	0	
<b>Program Description:</b>	Operation of Senior Center which provides social, companion, transportation and other services.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Senior Center will continue to operate at same level of service as a drop in center for persons 50 years of age and older and provides low-cost transportation, assistance with food, housing, health related issues, socialization and other special needs.							
<b>DISCRETIONARY Total:</b>		396,000	0	371,000	0	25,000	0.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>		396,000	0	371,000	0	25,000	0.0	0
<b>Funded Grand Total:</b>		251,677,709	2,960,547	221,892,362	716,553	26,108,247	2,136.1	132

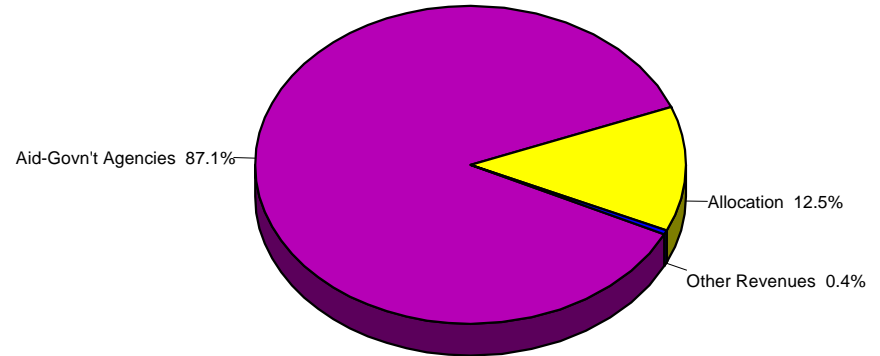
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>	Program Type: <b>DISCRETIONARY</b>						
<i>AR 001 Homeless</i> <b>Program Description:</b> Cottages at McClellan <b>Countywide Priority:</b> 2 Safety Net <b>Anticipated Results:</b> House additional Disabled Adults	52,000	0	0	0	<b>52,000</b>	0.0	0
<i>AR 002 Homeless</i> <b>Program Description:</b> Sal. Army Shelter for Women <b>Countywide Priority:</b> 2 Safety Net <b>Anticipated Results:</b> Add 32 Year-round beds for women	78,472	0	0	0	<b>78,472</b>	0.0	0
<i>AR 003 Homeless</i> <b>Program Description:</b> TLCS SRO Service Center <b>Countywide Priority:</b> 2 Safety Net <b>Anticipated Results:</b> Support svcs. for SRO downtown residents	123,395	0	0	0	<b>123,395</b>	0.0	0
<i>AR 005 Homeless</i> <b>Program Description:</b> TLCS Adolfo PSH Program <b>Countywide Priority:</b> 2 Safety Net <b>Anticipated Results:</b> Transition Homeless & Disabled Youth	81,520	0	0	0	<b>81,520</b>	0.0	0
<i>AR 006 Mather</i> <b>Program Description:</b> Mather Campus <b>Countywide Priority:</b> 2 Safety Net <b>Anticipated Results:</b> Replace TLS funding with General Fund	800,000	0	0	0	<b>800,000</b>	0.0	0
<b>DISCRETIONARY Total:</b>	1,135,387	0	0	0	<b>1,135,387</b>	0.0	0
<b>UNFUNDED Total:</b>	1,135,387	0	0	0	<b>1,135,387</b>	0.0	0
<b>Unfunded Grand Total:</b>	1,135,387	0	0	0	<b>1,135,387</b>	0.0	0

## Departmental Structure

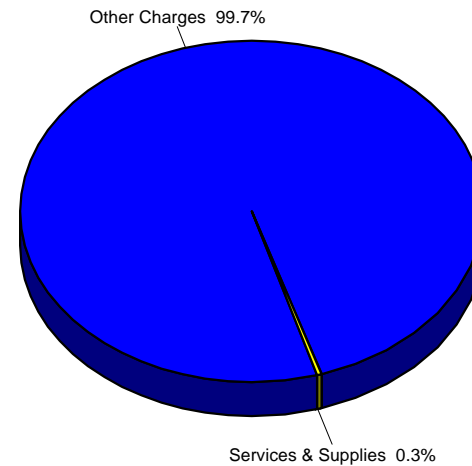
**BRUCE WAGSTAFF, Director**



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Services & Supplies	0	13,200	0	0	0
Other Charges	339,821,582	350,465,431	385,750,438	362,836,800	362,836,800
Interfund Charges	788,369	927,315	1,033,935	1,064,950	1,064,950
Intrafund Charges	136,998	113,518	419,607	152,600	152,600
NET TOTAL	340,746,949	351,519,464	387,203,980	364,054,350	364,054,350
Revenues	295,872,121	314,041,621	331,018,841	315,999,787	315,999,787
NET COST	44,874,828	37,477,843	56,185,139	48,054,563	48,054,563

**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.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- **CalWIN** – In March 2005 DHA successfully implemented the new CalWIN (CalWORKs Information Network) system. CalWIN is an integrated system that automatically determines eligibility for the assistance programs

administered throughout the Department. There have been various system issues associated with the implementation, and DHA has developed work plans to address the areas of concern

- Foster Care cases, excluding Wraparound (i.e., Foster Care, Kinship Guardian Assistance Payment [Kin-GAP], Seriously Emotionally Disturbed [SED], and Emergency Assistance) have increased in Fiscal Year 2004-05. The average monthly cases in Fiscal Year 2003-04 were 4,689. In Fiscal Year 2004-05 cases averaged 4,816 per month, an increase of 127 cases per month. The increase in cost from Fiscal Year 2003-04 to Fiscal Year 2004-05 was approximately \$3,500,000. The increase in Foster Care (non-Wraparound) cases is due largely to the decrease in the Foster Care Wraparound cases, as reported during the July through February Fiscal Year 2004-05 period.

**SIGNIFICANT CHANGES FOR 2005-06:**

- CalWIN – The new version/program of the CalWIN integrated system (Version 9) was installed in September 2005 and is expected to correct the management case reporting problem related to the Wraparound program. Implementation activities will continue through Fiscal Year 2005-06.
- Refugee Cash Assistance decreased from approximately 1,000 cases per month in the Fiscal Year 2004-05 to 250 cases per month. In Fiscal Year 2004-05 the Department anticipated that a substantial number of the 15,000 Hmong immigrants who were awaiting processing would arrive in the Sacramento area. However, the County did not see a large increase in Hmong families. There are over 3,000 Hmong families in the Sacramento area. RCA cases have been budgeted at the Fiscal Year 2003-04 level of \$1,125,000, a decrease of \$3,111,000 from the Fiscal Year 2004-05 budget. This program is 100.0 percent federally funded.

**Community-Based Organization Contracts**

<b>CONTRACTOR</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
Volunteers of America	Aid in Kind	\$ 555,700
Volunteers of America	Aid in Kind/Shelter	509,250
Transitional Living Choices	Aid in Kind/Shelter	35,000
South County Transit	Bus Passes	1,000
Regional Transit	Bus Passes, net	1,296,000
	<b>TOTAL</b>	<b>\$2,396,950</b>

ASSISTANCE CASELOAD AND CASE COSTS  
2005-06 Budget vs 2004-05 Actuals

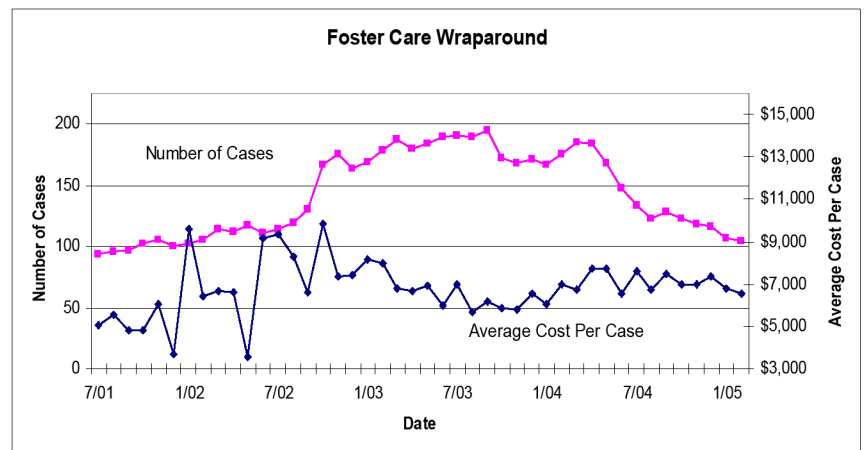
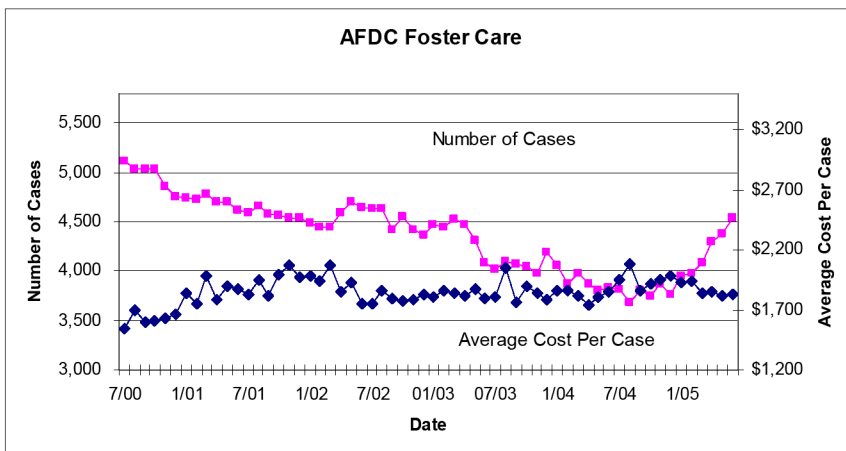
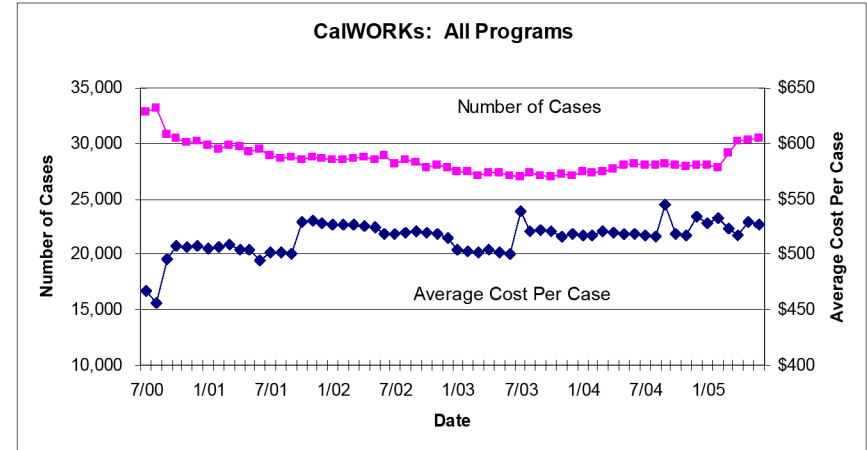
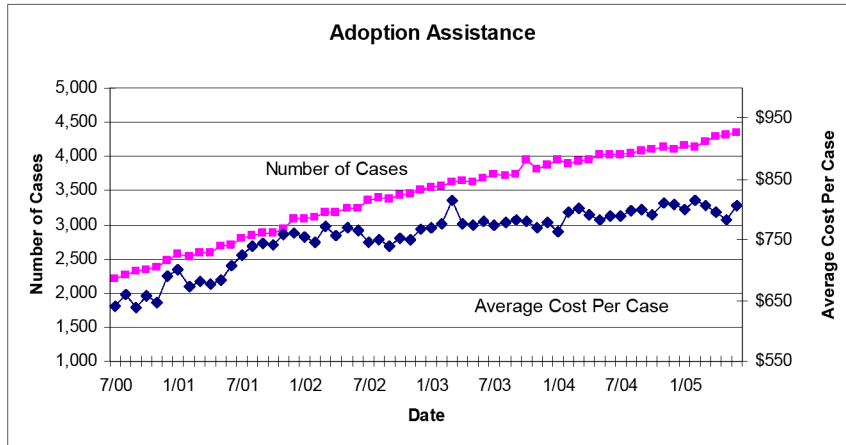
PROGRAM	CASES	CASE COST	TOTAL COST	Reimbursements to other Units	FEDERAL/STATE SHARE		TOTAL FEDERAL/STATE REVENUE	COUNTY SHARE	PERCENT COUNTY SHARE
					FEDERAL SHARE	STATE SHARE			
<b>CalWORKs-One Parent</b>									
2005-06 Budget	11,050	540.00	71,604,000	0	0	69,804,949	69,804,949	1,799,051	2.513%
2004-05 Actuals	11,344	535.38	72,880,699	0	0	71,045,235	71,045,235	1,835,464	2.518%
INC/(DEC)	(294)	4.62	(1,276,699)	0	0	(1,240,286)	(1,240,286)	(36,413)	
<b>CalWORKs Zero Parent</b>									
2005-06 Budget	6,350	485.00	36,957,000	0	0	36,031,710	36,031,710	925,290	2.504%
2004-05 Actuals	6,519	479.42	37,504,451	0	0	36,565,973	36,565,973	938,478	2.502%
INC/(DEC)	(169)	5.58	(547,451)	0	0	(534,263)	(534,263)	(13,188)	
<b>CalWORKs Two Parent</b>									
2005-06 Budget	4,000	640.00	30,720,000	0	0	29,892,741	29,892,741	827,259	2.693%
2004-05 Actuals	4,003	634.43	30,475,359	0	0	29,628,597	29,628,597	846,762	2.779%
INC/(DEC)	(3)	5.57	244,641	0	0	264,144	264,144	(19,503)	
<b>CalWORKs-TANF Timed-Out</b>									
2005-06 Budget	2,500	570.00	17,100,000	0	0	16,672,500	16,672,500	427,500	2.500%
2004-05 Actuals	2,321	571.73	15,923,912	0	0	15,527,206	15,527,206	396,706	2.491%
INC/(DEC)	179	(1.73)	1,176,088	0	0	1,145,294	1,145,294	30,794	
<b>CalWORKs-Safety Net</b>									
2005-06 Budget	4,400	460.00	24,288,000	0	0	23,680,800	23,680,800	607,200	2.500%
2004-05 Actuals	4,502	445.73	24,079,881	0	0	23,480,584	23,480,584	599,297	2.489%
INC/(DEC)	(102)	14.27	208,119	0	0	200,216	200,216	7,903	
<b>CAPI</b>									
2005-06 Budget	1,000	750.00	9,000,000	0	0	9,000,000	9,000,000	0	0.000%
2004-05 Actuals	1,006	733.49	8,854,648	0	0	8,854,648	8,854,648	0	0.000%
INC/(DEC)	(6)	16.51	145,352	0	0	145,352	145,352	0	
<b>AFDC-FC</b>									
Foster Care	3,850	1,970.39	91,032,000	0	25,064,785	24,919,830	49,984,615	41,047,385	45.091%
Kin-GAP	600	515.00	3,708,000	0	2,403,096	652,296	3,055,392	652,608	17.600%
FC Ineligibles	49	891.84	524,400	0	0	0	0	524,400	100.000%
SED	40	6,500.00	3,120,000	0	0	1,248,000	1,248,000	1,872,000	60.000%
Emergency Assistance	65	2,300.00	1,794,000	0	1,255,800	0	1,255,800	538,200	30.000%
<b>2005-06 Budget Total</b>	<b>4,604</b>	<b>12,177.23</b>	<b>100,178,400</b>	<b>0</b>	<b>28,723,681</b>	<b>26,820,126</b>	<b>55,543,807</b>	<b>44,634,593</b>	<b>44.555%</b>
Foster Care	4,069	1,868.25	91,222,686	0	29,014,398	25,568,603	54,583,001	36,639,685	40.165%
Kin-GAP	590	512.88	3,631,208	0	2,419,532	605,171	3,024,703	606,505	16.703%
FC Ineligibles	51	321.13	196,534	0	0	0	0	196,534	100.000%
SED	28	9,400.04	3,158,414	0	0	1,902,781	1,902,781	1,255,633	39.755%
Emergency Assistance	78	2,133.64	1,997,087	0	-	1,401,501	1,401,501	595,586	29.823%
<b>2004-05 Actuals</b>	<b>4,816</b>	<b>14,235.94</b>	<b>100,205,929</b>	<b>0</b>	<b>31,433,930</b>	<b>29,478,056</b>	<b>60,911,986</b>	<b>39,293,943</b>	<b>39.213%</b>
INC/(DEC)	(212)	(2,058.71)	(27,529)	0	(2,710,249)	(2,657,930)	(5,368,179)	5,340,650	
<b>Adoption Assistance Program</b>									
2005-06 Budget	4,120	814.47	40,267,200	0	16,100,802	18,113,274	34,214,076	6,053,124	15.032%
2004-05 Actuals	4,163	809.84	40,456,380	0	15,843,969	18,561,636	34,405,605	6,050,775	14.956%
INC/(DEC)	(43)	4.63	(189,180)	0	256,833	(448,362)	(191,529)	2,349	
<b>GENERAL ASSISTANCE</b>									
Cash	5,700	173.00	11,833,200	0	0	0	0	11,833,200	100.000%
Other (Incl. Bus Passes)	5,700	6.14	1,484,600	1,064,950	0	0	0	2,549,550	100.000%
<b>2005-06 Budget Total</b>	<b>11,400</b>	<b>179.14</b>	<b>13,317,800</b>	<b>1,064,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,382,750</b>	<b>100.000%</b>
Cash	4,901	177.93	10,464,501	0	0	0	0	10,464,501	100.000%
Other (Incl. Bus Passes)	4,901	20.32	1,194,867	1,068,935	0	0	0	2,263,802	100.000%
<b>2004-05 Actuals Total</b>	<b>9,802</b>	<b>198.25</b>	<b>11,659,368</b>	<b>1,068,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,728,303</b>	<b>100.000%</b>
INC/(DEC)	1,598	(19.11)	1,658,432	(3,985)	0	0	0	1,654,447	
<b>RCA - REFUGEE CASH ASSISTANCE</b>									
2005-06 Budget	250	375.00	1,125,000	0	1,125,000	0	1,125,000	0	0.000%
2004-05 Actuals	226	374.54	1,015,749	0	1,015,749	0	1,015,749	0	0.000%
INC/(DEC)	24	0.46	109,251	0	109,251	0	109,251	0	
<b>FOSTER CARE WRAPAROUND</b>									
2005-06 Budget	200	7,680.00	18,432,000	0	7,240,482	2,778,312	10,018,794	8,413,206	45.645%
2004-05 Actuals	83	7,461.30	7,394,152	0	2,751,587	1,385,326	4,136,913	3,257,239	44.052%
INC/(DEC)	117	218.70	11,037,848	0	4,488,895	1,392,986	5,881,881	5,155,967	
<b>CHILD SUPPORT</b>									
2005-06 Budget	0	0	0	0	0	1,615,500	1,615,500	(1,615,500)	
2004-05 Actuals	0	0	0	0	0	2,185,182	2,185,182	(2,185,182)	
INC/(DEC)	0	0	0	0	0	(569,682)	(569,682)	569,682	
<b>STATE REALIGNMENT REVENUE</b>									
2005-06 Budget	0	0	0	0	0	28,399,910	28,399,910	(28,399,910)	
2004-05 Actuals	0	0	0	0	0	24,370,945	24,370,945	(24,370,945)	
INC/(DEC)	0	0	0	0	0	4,028,965	4,028,965	(4,028,965)	
<b>PRIOR-YEAR REVENUES/ADJUSTMENTS</b>									
2005-06 Budget	0	0	0	0	0	0	0	0	
2004-05 Actuals	0	0	0	0	0	1,913,000	1,913,000	(1,913,000)	
INC/(DEC)	0	0	0	0	0	(1,913,000)	(1,913,000)	1,913,000	
<b>PROGRAM TOTAL</b>									
2005-06 Budget	44,174	0	362,989,400	1,064,950	53,189,965	262,809,822	315,999,786	48,054,564	13.239%
2004-05 Actuals	48,785	0	350,450,526	1,068,935	51,045,235	262,996,388	314,041,622	37,477,839	10.694%
INC/(DEC)	(4,611)	0	12,538,874	(3,985)	2,144,730	(186,566)	1,958,164	10,576,725	

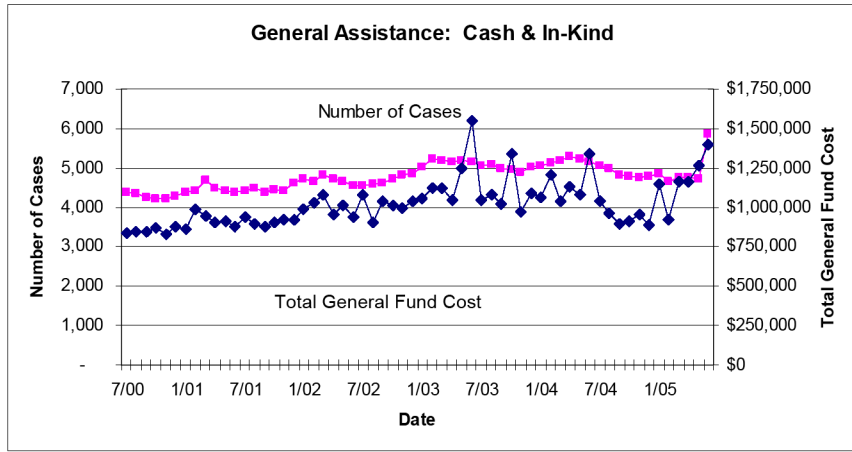
2005-06 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>CalWORKs/Employment Services</i>	180,669,000	0	176,082,700	0	<b>4,586,300</b>	0.0	0
<b>Program Description:</b>		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.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provide basic needs to families in poverty and engage 50% of nonexempt families in work activities. The 60-month time limit on aid has resulted in the creation of two new CalWORKs programs to meet the needs of children where parents have timed-out.						
002	<i>GA Indigent Medical Care</i>	45,000	0	0	0	<b>45,000</b>	0.0	0
<b>Program Description:</b>		Limited medical services for GA clients who are in the transition to self-sufficiency where they do not qualify under any other medical program.						
<b>Countywide Priority:</b>		2 Safety Net						
<b>Anticipated Results:</b>		The program provides a bridge to medical care to those former GA clients that have accepted jobs but that have not yet found alternative medical coverage. Where medical care is outside the means of those that have just entered the workforce, elimination of the program could force them back on aid.						
002	<i>GA/Employment Services</i>	14,230,150	0	0	0	<b>14,230,150</b>	0.0	0
<b>Program Description:</b>		The programs include temporary cash and transportation assistance as well as short-term meals and lodging.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		The goals include providing a support system of multiple resources and specialized services to assist clients in resolving their homelessness. The support includes cash assistance, transportation assistance, addiction programs, temporary lodging and meals.						
005	<i>Foster Care</i>	140,445,600	0	119,773,293	0	<b>20,672,307</b>	0.0	0
<b>Program Description:</b>		Foster care payments provide financial support for youth in out of home placement; AAP provides financial support to adoptive parents.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Protect youth by providing safe homes for at-risk children; provide permanent homes for foster youth and reduce number of children in foster care. Adoption Assistance provides financial aid to adoptive parents of special-needs children.						
007	<i>Safety Net</i>	10,125,000	0	10,125,000	0	<b>0</b>	0.0	0
<b>Program Description:</b>		RCA provides short term cash assistance to refugees; CAPI provides cash assistance to aged, blind, or disabled immigrants. Both programs are 100% funded.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		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.						
<b>MANDATED Total:</b>		345,514,750	0	305,980,993	0	<b>39,533,757</b>	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	<i>GA/Employment Services</i>	107,600	0	0	0	<b>107,600</b>	0.0	0
<b>Program Description:</b>		The programs include SSI exams to determine eligibility and transitional housing for homeless adults.						
<b>Countywide Priority:</b>		5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>		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	<b>8,413,206</b>	0.0	0
<b>Program Description:</b>		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.						
<b>Countywide Priority:</b>		5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>		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.						
<b>DISCRETIONARY Total:</b>		18,539,600	0	10,018,794	0	<b>8,520,806</b>	0.0	0
<b>FUNDED Total:</b>		364,054,350	0	315,999,787	0	<b>48,054,563</b>	0.0	0
<b>Funded Grand Total:</b>		364,054,350	0	315,999,787	0	<b>48,054,563</b>	0.0	0





# IN-HOME SUPPORTIVE 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Other Charges	44,369,287	43,817,175	46,850,267	48,478,673	48,478,673
NET TOTAL	44,369,287	43,817,175	46,850,267	48,478,673	48,478,673
Prior Yr Carryover	-534,071	273,557	273,557	0	0
Revenues	33,985,509	42,089,295	38,192,061	41,154,235	41,154,235
NET COST	10,917,849	1,454,323	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.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- The IHSS Public Authority negotiated a successor two-year agreement with Service Employees International Union (SEIU) that continues the IHSS provider wage at \$9.50/hour and increases the county contribution to health benefits to keep the provider contribution unchanged and increase the number of enrollees. The agreement contains negotiation reopeners for health benefits should premiums increase and for wages if the State of California increases their maximum in wage participation.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Projected caseload increase is 11.0 percent, 3.0 percent lower than the Fiscal Year 2004-05 budget estimate.
- Effective July 1, 2005, State participation in IHSS provider wages and health benefits increased \$1.00 per hour based on the projected growth of State General Funds. The SEIU, now renamed Healthcare Workers Union (HWU), requested the labor agreement be reopened to address this new wage rate. The IHSS Public Authority has begun negotiations.

2005-06 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>IHSS Provider Payments</i>	48,478,673	0	41,154,235	0	<b>7,324,438</b>	0.0	0
<b>Program Description:</b>		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.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provide funding for IHSS provider payments and health benefits						
<b>MANDATED Total:</b>		48,478,673	0	41,154,235	0	<b>7,324,438</b>	0.0	0
<b>FUNDED Total:</b>		48,478,673	0	41,154,235	0	<b>7,324,438</b>	0.0	0
<b>Funded Grand Total:</b>		48,478,673	0	41,154,235	0	<b>7,324,438</b>	0.0	0



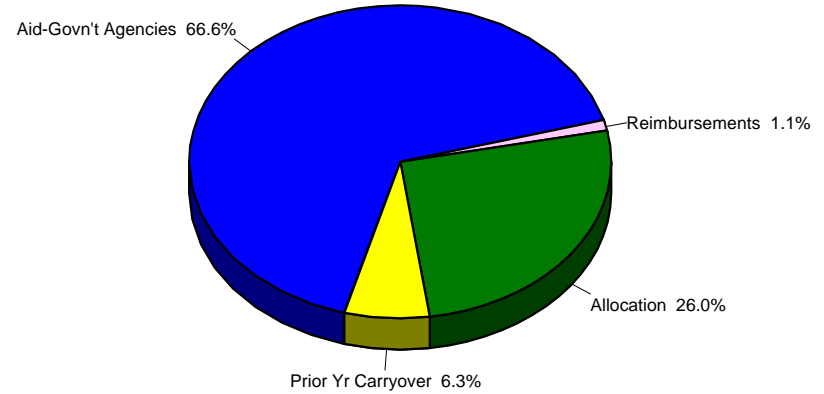
## Departmental Structure

JIM HUNT, Director

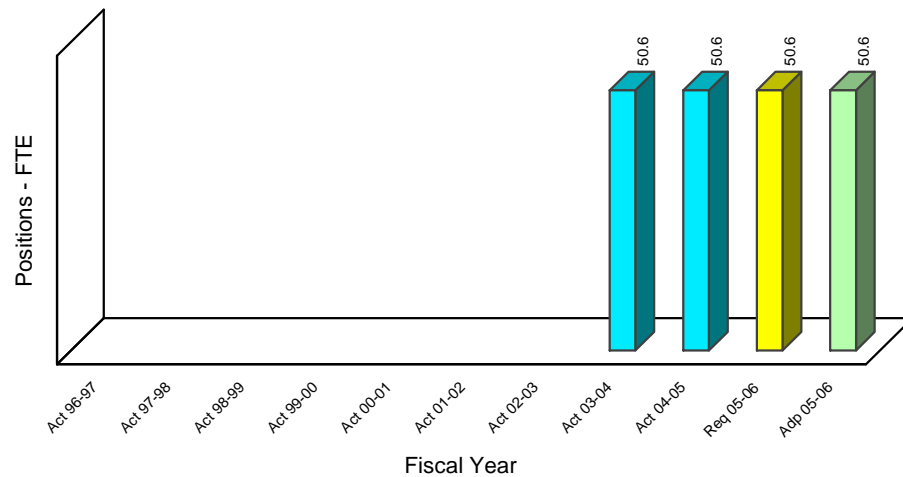


Health Care  
Services for  
Detained Juveniles

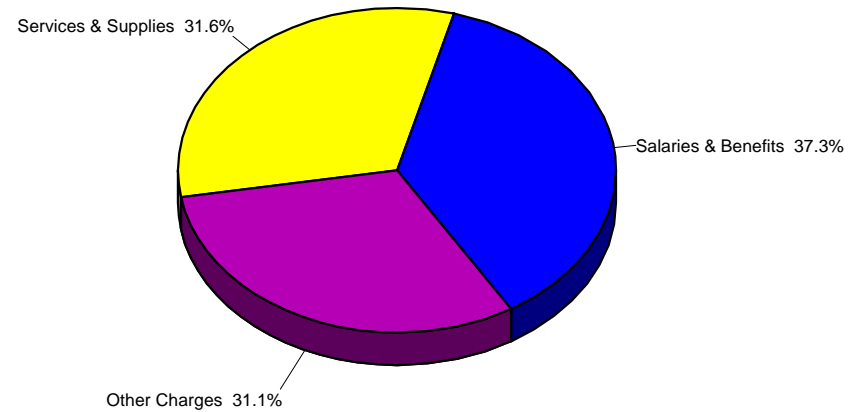
## Financing Sources



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	3,499,312	3,497,770	4,260,632	3,617,192	3,617,192
Services & Supplies	1,058,387	1,097,351	621,239	1,423,975	1,423,975
Other Charges	1,950,910	2,236,800	3,014,738	3,014,738	3,014,738
Interfund Charges	0	0	6,166	6,166	6,166
Intrafund Charges	1,159,659	1,160,962	1,158,824	1,637,652	1,637,652
SUBTOTAL	7,668,268	7,992,883	9,061,599	9,699,723	9,699,723
Interfund Reimb	-3,755	0	0	0	0
Intrafund Reimb	-199,251	-142,275	-108,400	-108,400	-108,400
NET TOTAL	7,465,262	7,850,608	8,953,199	9,591,323	9,591,323
Prior Yr Carryover Revenues	446,526	825,091	825,091	625,574	625,574
	4,943,475	5,061,364	5,609,246	6,614,815	6,614,815
NET COST	2,075,261	1,964,153	2,518,862	2,350,934	2,350,934
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.

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- Completion of the Warren E. Thornton Youth Center (WETYC) expansion which increased bed capacity from 50 to 100 beds, and includes a new 24-hour clinic. The positions previously assigned to the Sandra Larson Youth Center provide the 24-hour coverage at this clinic.

- The expansion of the Sacramento County Boys Ranch from 100 to 125 beds did not have a significant impact on medical staffing needs.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Radiology services will be provided by the DHHS Clinic Services, replacing previously contracted services.
- The Board of Supervisors approved funding of the County Pharmacy automation project that will increase patient safety and drug distribution efficiencies as they relate to the juveniles detained in county operated correctional facilities.

2005-06 PROGRAM INFORMATION

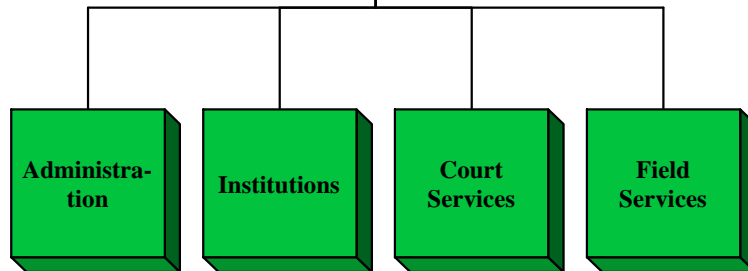
Budget Unit: 7230000 Juvenile Medical Services

Agency: Countywide Services

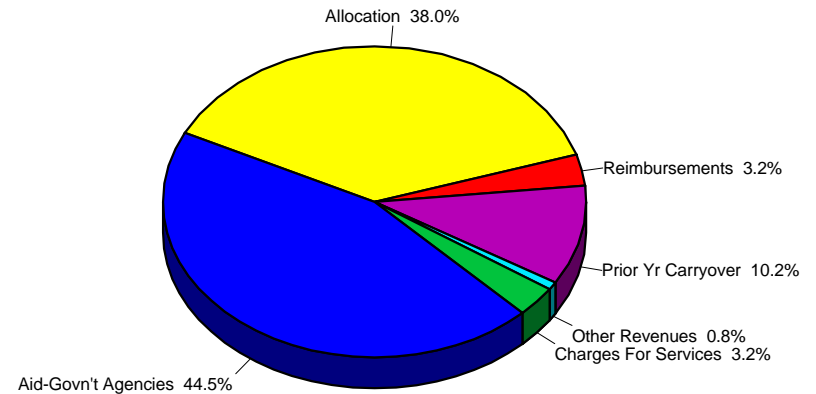
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Juvenile Medical Services</i>	9,450,547	108,400	6,614,815	625,574	<b>2,101,758</b>	50.6	0
<b>Program Description:</b> Provides medical care for detained minors								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide mandated health care services for detained minors.								
<b>MANDATED Total:</b>		9,450,547	108,400	6,614,815	625,574	<b>2,101,758</b>	50.6	0
<b>FUNDED Total:</b>		9,450,547	108,400	6,614,815	625,574	<b>2,101,758</b>	50.6	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>						
AR 002	<i>Pharmacy</i>	249,176	0	0	0	<b>249,176</b>	0.0	0
<b>Program Description:</b> Pharmacy & Support Services								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Replacement of existing pharmacy dispensing software, annual maintenance, and upgrade/purchase of additional dispensing hardware for the Primary Care Center, Juvenile Medical Services, and the MH Treatment Center. (Does not include Correctional Health costs)								
<b>MANDATED Total:</b>		249,176	0	0	0	<b>249,176</b>	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		249,176	0	0	0	<b>249,176</b>	0.0	0
<b>Funded Grand Total:</b>		9,699,723	108,400	6,614,815	625,574	<b>2,350,934</b>	50.6	0

## Departmental Structure

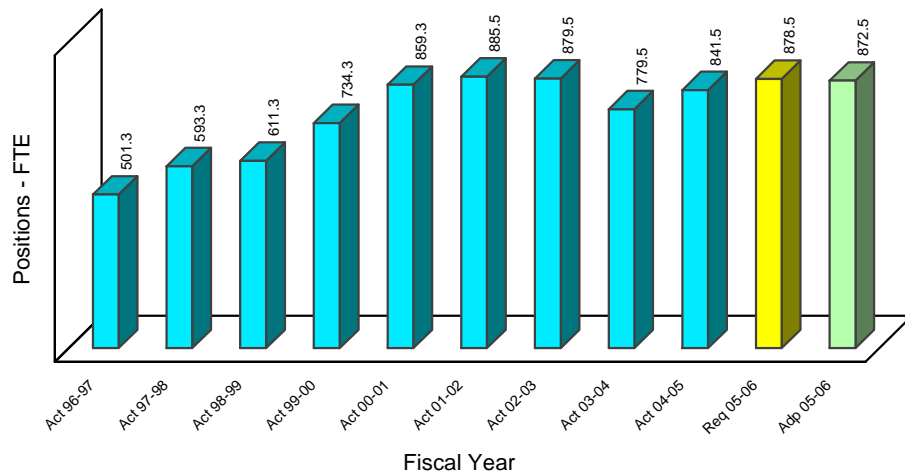
VERNE L. SPEIRS, Chief Probation Officer



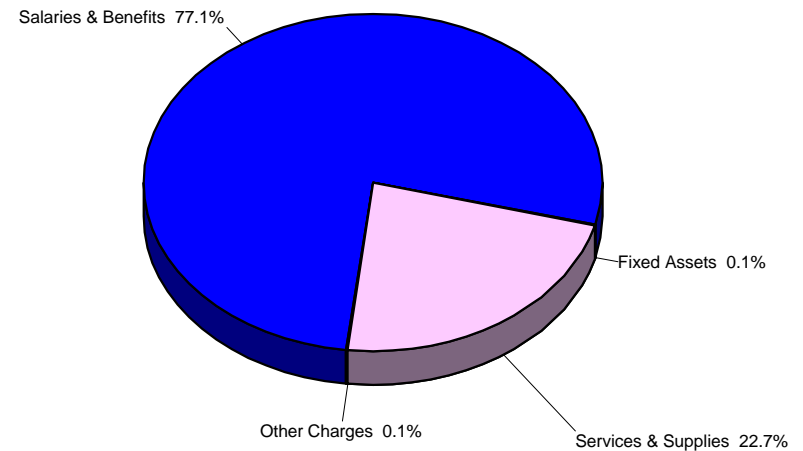
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 6700000 Probation  
DEPARTMENT HEAD: VERNE L. SPEIRS  
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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	58,637,559	61,196,894	68,265,749	78,347,059	77,902,435
Services & Supplies	13,727,224	16,496,129	18,334,308	20,657,680	20,119,652
Other Charges	69,581	20,396	15,000	98,703	98,703
Equipment	61,475	78,228	0	125,000	125,000
Interfund Charges	12,627	21,713	21,713	19,117	19,117
Intrafund Charges	1,626,956	1,900,322	2,123,341	2,797,608	2,797,608
<b>SUBTOTAL</b>	<b>74,135,422</b>	<b>79,713,682</b>	<b>88,760,111</b>	<b>102,045,167</b>	<b>101,062,515</b>
Interfund Reimb	-2,536,184	0	-500	0	0
Intrafund Reimb	-4,110,369	-2,817,556	-3,015,239	-3,204,599	-3,204,599
<b>NET TOTAL</b>	<b>67,488,869</b>	<b>76,896,126</b>	<b>85,744,372</b>	<b>98,840,568</b>	<b>97,857,916</b>
Prior Yr Carryover Revenues	4,983,193	6,590,160	6,590,160	10,207,077	10,207,077
	41,928,641	42,750,318	43,700,551	48,650,272	48,650,272
<b>NET COST</b>	<b>20,577,035</b>	<b>27,555,648</b>	<b>35,453,661</b>	<b>39,983,219</b>	<b>39,000,567</b>
Positions	779.5	841.5	841.5	878.5	872.5

**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. Reports include dispositional recommendations for the offender, including placement, sentencing sanctions and victim restitution.
- Monitors and ensures adult and juvenile offenders are in compliance with court-ordered conditions of probation.

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

- Provides a crisis resolution program, truancy services and a shelter care program for juveniles and their families.

#### **MISSION:**

To ensure the safety of our community by implementing a balanced justice model, which includes:

- Community Protection
- Victim Restoration
- Offender Accountability and Competency

#### **GOALS:**

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

#### **SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- Phase One of the WETYC expansion and renovation project was completed on January 24, 2005, resulting in the addition of 60 beds, four classrooms, a gymnasium, an electronic security system and expansion of the kitchen, medical and administrative areas.
- The department retained a National Institute of Corrections (NIC) consultant to analyze the Adult Field Services Division and make recommendations regarding the allocation of limited supervision resources.
- Probation's Management Information Systems (MIS) Division developed and implemented a web-based document transfer application to expedite case processing through the Juvenile Court system. The Electronic Document Transfer application replaces the manual paper processing initiated when a referral is received by Probation and provides for direct and immediate access to case records from any web enabled computer device within the county network system.
- Web-based technology is being employed to enable parents and guardians to experience "visits" with youth placed in out-of-state group homes. Webcams in private interview rooms allow virtual visits and communication for families lacking the resources or opportunities to visit their children face-to-face. This technology promises to facilitate family reunification efforts and enables probation officers to have monthly contact with parents reporting for "visiting" appointments.

- A Supervising Probation Officer was assigned to the position of Project Manager of Evidence Based Practices (EBP) to facilitate departmentwide implementation of EBP. EBP are interventions for which there is consistent scientific evidence demonstrating improved outcomes. Experienced practitioners and EBP experts from across the country have been consulted and have provided assistance and staff training in EBP practices and implementation. Additionally, the National Institute of Corrections has partnered with the department to provide ongoing training and technical assistance throughout the implementation process.
- Anger Replacement Therapy (ART), a behavioral and cognitive treatment approach supported by EBP, was implemented at the WETYC. ART is being provided by Catholic Healthcare West, the contracted mental healthcare provider at WETYC.
- Department continues to cohost the annual "Trading Secrets" conference. "Trading Secrets" is hailed as a premiere county venue for the exchange of information concerning youth programs, service eligibility criteria, referral processes and best practices for meeting the challenges of at-risk youth and their families. The 2004 conference drew nearly 500 attendees from 90 different departments, agencies, community-based organizations and school districts.

#### **SIGNIFICANT CHANGES FOR 2005-06:**

- Construction of the Juvenile Hall Visitor Center to be completed by September, 2005. The new Visitor Center will provide secure visiting accommodations for minors in custody and will allow for the expansion of visiting hours and dates. The Visitor Center, which stands adjacent to Juvenile Hall and the new Juvenile Courthouse, will additionally facilitate the supervised movement of minors from their living units to their court hearings.
- Phase Two of the WETYC expansion project is currently underway and will result in the addition of two conference rooms and complete renovation of all former sleeping rooms, dayroom spaces and classrooms. The projected completion date for Phase Two is September 30, 2005. It is estimated WETYC will be operating at full capacity (110 minors) by mid-December 2005.
- Probation retained Maximus independent consulting firm to analyze current compliance with federal Title IV-E claiming requirements, make recommendations regarding operational changes and project additional resources necessary to achieve final compliance.

- Reduced state funding for the California Multijurisdictional Methamphetamine Enforcement Team (Cal-MMET) resulted in the loss of 1.0 Senior Deputy Probation Officer position.
- Reduced funding for the Crank Rock Impact Project (CRIP) resulted in the loss of 1.0 Senior Deputy Probation Officer position.
- Organizational EBP training is the next step in the process of integrating EBP into departmental philosophies, operations and practices. Training in the principles and application of EBP will be provided to all managers, supervisors and select line staff in January of 2006.
- New Risk/Needs Assessment Tools for adult and juvenile offenders will be selected and implemented to support EBP based supervision strategies. A research and data collection component will be developed to track results of recidivism reduction and other EBP program outcomes.
- ART, a behavioral and cognitive treatment approach supported by EBP and successfully implemented at the WETYC in 2004-05, is being implemented at the Boys Ranch. ART is being provided by Catholic Healthcare West, the contracted mental healthcare provider at Boys Ranch and WETYC.

#### **APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

- Includes funding for 18.0 positions to increase departmental compliance with Title IV-E claiming requirements. Title IV-E remains a major source of revenue for probation departments throughout the State. Probation departments are required to perform assessments, develop case plans and have monthly face-to-face visits with juveniles and parents in order to claim administrative reimbursement under Title IV-E. Failure to adequately comply with claiming requirements may lead to costly audit exceptions, loss of revenue and litigation.
- Includes funding for the addition of 6.0 positions for a pilot Kiosk Reporting system. Three ATM-like kiosks, strategically located at Probation Offices throughout the County, will allow for the monitoring and tracking of an initial 2,400 high-risk adult offenders. These offenders are currently assigned to "banked" caseloads which receive no proactive supervision. The pilot Kiosk Reporting program will enable Probation to more closely monitor these offenders' compliance with probation conditions and court orders, resulting in increased offender accountability and enhanced community protection.
- Includes funding for 3.0 positions to establish a DNA Collection Unit. This Unit will screen and test juvenile and adult offenders required to submit DNA samples and palm prints pursuant to Proposition 69, DNA Samples, Collection Database Funding, and Penal Code Section 296.

- Includes funding for 2.0 positions for the Gang Suppression Unit. These positions will enable Probation to more proportionately support other law enforcement agencies in gang suppression efforts and to supervise and increased number of high-risk, gang-involved offenders.
- Includes funding for 2.0 positions to augment current supervision and services under the Substance Abuse and Crime Prevention Act of 2000 (SACPA).
- Includes funding for 2.0 positions to replace contract positions in the MIS Division.

#### **STAFFING LEVEL CHANGES FOR 2005-06:**

- Staffing level increase of 31.0 positions (3.8 percent) from the prior year reflects the addition of 1.0 Supervising Probation Officer; 3.0 Senior Deputy Probation Officers; 18.0 Deputy Probation Officers; 1.0 Clerical Supervisor II; 1.0 Senior Office Assistant; 7.0 Office Assistants II; 1.0 Senior Information Technology Analyst; 1.0 Information Technology Analyst II; partially offset by the deletion of 2.0 Senior Deputy Probation Officers due to reduced grant funding.

#### **2005-06 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:**

- The recommended budget includes one capital project anticipated to be completed this fiscal year with a measurable impact on the operating budget. The WETYC 60-Bed Expansion and Gymnasium was anticipated to open during Fiscal Year 2004-05 at which time 36.0 positions and related operating expenditures were added at a full-year cost of \$3.2 million. Due to construction delays, the positions are being filled during Fiscal Year 2005-06.
- The recommended budget additionally includes two capital projects anticipated to be completed this fiscal year with no measurable impact on the operating budget. These include the Boys Ranch Water Capacity Improvements and Juvenile Hall (Wing A) ADA Improvements.
- For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.



PERFORMANCE MEASURES:

PROBATION-ADULT

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Provide timely investigative reports and recommendations to the Court	Percent of reports submitted within time requirements	65.7%	72.0%	65.0%	75.0%
2. Ensure public safety	Assign all high-risk offenders to high-risk caseloads and supervise according to established guidelines	46.0%	48.0%	48.0%	48.0%
3. Ensure compliance with State Board of Corrections' Standards and Training for Corrections (STC) officers	Percent of officers completing mandated number of annual training hours	95.0%**	100.0%	100.0%	100.0%

\*\*STC gave a 100.0% compliance rating since the training hours shortfall was due to extended sick leave and other extenuating circumstances. Compliance with STC training standards is still being accomplished although STC is no longer reimbursing the more than \$400,000 in costs.

PROBATION-JUVENILE

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
4. Provide timely investigative reports and recommendations to the Court	Percent of reports submitted within time requirements	73.0%	100.0%	75.0%	75.0%
5. Ensure public safety	Assign all high-risk offenders to high-risk caseloads and supervise according to established guidelines	100.0%	100.0%	100.0%	100.0%
6. Operate Juvenile Hall within guidelines established by the Board of Corrections and in compliance with Title 15 requirements	Percent of year in which Juvenile Hall's ADP falls within Board of Corrections approved population capacity of 318	52.0%†	60.0%‡	13.0%*	25.0%*
	Percent of year in which staffing ratios comply with Title 15 and BOC requirements	100.0%	100.0%	100.0%	100.0%

† Opening of an additional 25 beds at Carson Creek Boys Ranch helped alleviate some of the predicted shortfall that impacts the Juvenile Hall average daily population

‡ 60 new commitment beds were scheduled to be on-line in Fiscal Year 2004-05: Ten beds in late 2004 with the completion of the Youth Center expansion, and another 50 beds in early 2005 with the renovation of the existing WETYC. Restoration of the Community Protection and Treatment Program did help to ease the burgeoning population in Juvenile Hall.

\* The 60 new commitment beds at the WETYC were not available for occupancy in Fiscal Year 2004-05 as originally scheduled. Ten beds are expected to be occupied by May of 2005 and the additional 50 beds available for occupancy in August of 2005.

SUPPLEMENTAL INFORMATION

Work Activity Detail

			INCREASE/(REDUCTION)	
Adopted Final 2004-05	Actual 2004-05	Adopted Final 2005-06	2004-05 Final To Actual 2004-05	2004-05 Final To Final 2005-06

Activity: William K. Morgan Assessment Center

Appropriation:					
Salaries and Benefits	2,389,387	2,108,471	2,797,823	-280,916	408,436
Services & Supplies	870,241	923,393	859,082	53,152	-11,159
Intrafund Charges	79,127	-2,315	69,817	-81,442	-9,310
Intrafund Reimbursement	-35,000	-23,196	-38,000	11,804	-3,000
<b>Total</b>	<b>3,303,755</b>	<b>3,006,353</b>	<b>3,688,722</b>	<b>-297,402</b>	<b>3,688,722</b>

Revenue:

Federal Reimbursement for					
Placement Costs-Title IV-E	1,521,752	2,034,827	2,090,391	513,075	568,639
State Reimbursement for SB 933	450,000	10,478	615,447	-439,522	165,447
Other Revenue	94,000	134,896	85,000	40,896	-9,000
<b>Total</b>	<b>2,065,752</b>	<b>2,180,201</b>	<b>2,790,838</b>	<b>114,449</b>	<b>725,086</b>

**Net County Cost 1,238,003 826,152 897,884 -411,851 2,963,636**

Activity: Neighborhood Alternative Center

Appropriation:					
Salaries and Benefits	1,986,041	1,979,384	2,416,104	-6,657	430,063
Services & Supplies	540,002	603,554	569,535	63,552	29,533
Other Charges	0	20,396	0	20,396	0
Intrafund Charges	170,416	87,244	174,786	-83,172	4,370
<b>Total</b>	<b>2,696,459</b>	<b>2,690,578</b>	<b>3,160,425</b>	<b>-5,881</b>	<b>463,966</b>

Revenue:

Federal Reimbursement for					
Placement Costs-Title IVE	58,176	0	31,480	-58,176	-26,696
CPA 2000	2,315,758	2,308,818	2,284,308	-6,940	-31,450
<b>Total</b>	<b>2,373,934</b>	<b>2,308,818</b>	<b>2,315,788</b>	<b>-65,116</b>	<b>-58,146</b>

**Net County Cost 322,525 381,760 844,637 59,235 522,112**

Activity: Home Supervision

Appropriation:					
Salaries and Benefits	1,236,178	1,183,111	1,292,973	-53,067	56,795
Services & Supplies	285,938	290,229	316,765	4,291	30,827
Intrafund Charges	3,964	2,671	3,744	-1,293	-220
<b>Total</b>	<b>1,526,080</b>	<b>1,476,011</b>	<b>1,613,482</b>	<b>-50,069</b>	<b>87,402</b>

Revenue:

Federal Reimbursement for					
Placement Costs-Title IV-E	1,078,468	1,031,958	1,424,711	-46,510	346,243
<b>Total</b>	<b>1,078,468</b>	<b>1,031,958</b>	<b>1,424,711</b>	<b>-46,510</b>	<b>346,243</b>

**Net County Cost 447,612 444,053 188,771 -3,559 -258,841**

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2004-05	2004-05
	Final	Actual	Final	Final	Final
	2004-05	2004-05	2005-06	To Actual	To Final
				2004-05	2005-06
<b>Activity: Boys Ranch</b>					
Appropriation:					
Salaries and Benefits	6,465,252	6,126,048	6,983,774	-339,204	518,522
Services & Supplies	3,006,629	2,035,892	3,165,770	-970,737	159,141
Intrafund Charges	251,587	257,635	363,303	6,048	111,716
<b>Total</b>	<b>9,723,468</b>	<b>8,419,575</b>	<b>10,512,847</b>	<b>-1,303,893</b>	<b>789,379</b>
Revenue:					
State/Federal Reimbursement for Milk and Meals	141,020	149,969	140,718	8,949	-302
Responsible Parents	102,000	78,689	174,600	-23,311	72,600
TANF Reimbursement for Ranches/Camps	3,093,754	2,975,214	2,975,214	-118,540	-118,540
Other Revenue	0	48,670	8,000	48,670	8,000
<b>Total</b>	<b>3,336,774</b>	<b>3,252,542</b>	<b>3,298,532</b>	<b>-84,232</b>	<b>-38,242</b>
<b>Net County Cost</b>	<b>6,386,694</b>	<b>5,167,033</b>	<b>7,214,315</b>	<b>-1,219,661</b>	<b>827,621</b>
<b>Activity: Warren E. Thornton Youth Center</b>					
Appropriation:					
Salaries and Benefits	4,531,575	2,449,947	4,951,942	-2,081,628	420,367
Services & Supplies	1,432,004	742,239	1,859,899	-689,765	427,895
Other Charges	0	0	83,703	0	83,703
Intrafund Charges	339,738	320,092	822,017	-19,646	482,279
<b>Total</b>	<b>6,303,317</b>	<b>3,512,278</b>	<b>7,717,561</b>	<b>-2,791,039</b>	<b>1,414,244</b>
Revenue:					
State/Federal Reimbursement for Milk and Meals	92,950	65,270	93,482	-27,680	532
Reimbursement from Responsible Parents	80,850	67,126	156,475	-13,724	75,625
State Reimbursement for Ranches/Camps	520,428	500,487	500,487	-19,941	-19,941
Other Revenue	63,534	44,218	19,672	-19,316	-43,862
<b>Total</b>	<b>757,762</b>	<b>677,101</b>	<b>770,116</b>	<b>-80,661</b>	<b>12,354</b>
<b>Net County Cost</b>	<b>5,545,555</b>	<b>2,835,177</b>	<b>6,947,445</b>	<b>-2,710,378</b>	<b>1,401,890</b>
<b>Activity: Juvenile Hall</b>					
Appropriation:					
Salaries and Benefits	17,686,269	14,783,527	19,677,712	-2,902,742	1,991,443
Services & Supplies	4,302,325	4,038,785	4,542,365	-263,540	240,040
Other Charges	15,000	0	15,000	-15,000	0
Interfund Charges	3,018	3,018	3,124	0	106
Intrafund Charges	499,462	605,621	509,789	106,159	10,327
Intrafund Reimbursements	-70,677	-70,677	-75,006	0	-4,329
<b>Total</b>	<b>22,435,397</b>	<b>19,360,274</b>	<b>24,672,984</b>	<b>-3,075,123</b>	<b>2,237,587</b>

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2004-05	2004-05
	Final	Actual	Final	To Actual	To Final
	2004-05	2004-05	2005-06	2004-05	2005-06
Revenue:					
State/Federal Reimbursement for Milk and Meals	469,000	481,531	482,827	12,531	13,827
State Asset Forfeiture	50,000	1,384	50,000	-48,616	0
Phone Commission Revenue	106,600	77,122	111,400	-29,478	4,800
City of Sacramento Reimbursement for Livescan	70,677	70,677	75,006	0	4,329
Federal Reimbursement for Placement Costs-Title IV-E	767,851	727,418	1,099,638	-40,433	331,787
Juvenile Accountability & Incentives Block Grant	400,000	335,710	119,551	-64,290	-280,449
Reimbursement from Responsible Parents	293,100	274,967	490,845	-18,133	197,745
TANF	136,183	133,376	133,264	-2,807	-2,919
Regional Transit Crew contract	45,000	34,193	65,000	-10,807	20,000
Juvenile Hall janitorial contract	20,000	29,233	20,000	9,233	0
Other Revenue	246,900	48,168	289,536	-198,732	42,636
<b>Total</b>	<b>2,605,311</b>	<b>2,213,779</b>	<b>2,937,067</b>	<b>-391,532</b>	<b>331,756</b>
<b>Net County Cost</b>	<b>19,830,086</b>	<b>17,146,495</b>	<b>21,735,917</b>	<b>-2,683,591</b>	<b>1,905,831</b>
<b>Activity: Juvenile and Adult Court Services</b>					
Appropriation:					
Salaries and Benefits	13,100,108	12,351,955	14,937,952	-748,153	1,837,844
Services & Supplies	2,239,827	2,331,577	2,507,974	91,750	268,147
Interfund Charges	9,640	9,640	6,621	0	-3,019
Interfund Reimbursements	-500	0	0	500	500
Intrafund Charges	253,021	201,116	269,515	-51,905	16,494
Intrafund Reimbursements	-415,787	-399,338	-404,089	16,449	11,698
<b>Total</b>	<b>15,186,309</b>	<b>14,494,950</b>	<b>17,317,973</b>	<b>-691,359</b>	<b>2,131,664</b>
Revenue:					
Charges for Investigation and Reports	249,480	282,380	271,740	32,900	22,260
State Reimbursement for Costs Associated with Presentence Reports for Offenses that Occur in State Prison	3,580	0	3,580	-3,580	0
Federal Reimbursement for Placement Costs -Title IV-E	5,871,552	5,604,530	7,663,918	-267,022	1,792,366
TANF	178,681	171,835	171,835	-6,846	-6,846
Drug Court Client Fees	30,000	30,480	30,000	480	0
Service Charges for Drug Diversion Program	71,050	85,187	75,455	14,137	4,405
Miscellaneous Revenue	0	869	0	869	0
<b>Total</b>	<b>6,404,343</b>	<b>6,175,281</b>	<b>8,216,528</b>	<b>-229,062</b>	<b>1,812,185</b>
<b>Net County Cost</b>	<b>8,781,966</b>	<b>8,319,669</b>	<b>9,101,445</b>	<b>-462,297</b>	<b>319,479</b>

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2004-05	2004-05
	Final	Actual	Final	Final	Final
	2004-05	2004-05	2005-06	To Actual	To Final
				2004-05	2005-06
<b>Activity: Juvenile and Adult Field Services</b>					
Appropriation:					
Salaries and Benefits	15,983,393	14,816,751	19,202,614	-1,166,642	3,219,221
Services and Supplies	3,101,672	2,800,401	3,724,685	-301,271	623,013
Equipment	0	12,531	125,000	12,531	125,000
Intrafund Charges	510,099	396,210	504,703	-113,889	-5,396
Intrafund Reimbursements	-2,493,775	-2,324,345	-2,687,504	169,430	-193,729
Total	17,101,389	15,701,548	20,869,498	-1,399,841	3,768,109
Revenue:					
Reimbursement from Sacto					
County Ofc. of Education for					
the Community Schools Prog.	43,000	41,000	43,000	-2,000	0
Vehicle Theft Assessment Fee	91,353	181,366	116,758	90,013	25,405
Proposition 36 Interest	0	0	85,000	0	85,000
TANF	0	162,788	162,789	0	0
Federal Reimbursement for					
Placement Costs - Title IV-E	4,002,312	3,261,417	4,999,155	-740,895	996,843
Service Charges to Individuals					
for Probation Services	1,605,075	1,763,674	1,900,925	158,599	295,850
State/Federal Reimbursement					
for Mlik and Meals	0	18,764	16,454	18,764	16,454
JJCPA	1,631,395	1,315,251	1,401,047	-316,144	-230,348
Federal Reimbursement for					
CRIP Grant	0	28,940	0	0	0
State Reimbursement					
Gun Violence Suppression	0	67,236	72,000	67,236	72,000
Union Release Time	41,663	73,650	43,505	31,987	1,842
Reimbursement for Probation					
Services to Sacto City Schools	5,000	19,792	17,580	14,792	12,580
Local Law Enforcement Block Grant	679,236	679,236	295,360	0	-383,876
Other Revenue	5,000	453	0	-4,547	-5,000
Total	8,104,034	7,613,567	9,153,573	-682,195	886,750
<b>Net County Cost</b>	<b>8,997,355</b>	<b>8,087,981</b>	<b>11,715,925</b>	<b>-717,646</b>	<b>2,881,359</b>
<b>Activity: Administrative Services</b>					
Appropriation:					
Salaries and Benefits	4,887,547	5,397,701	5,641,541	510,154	753,994
Services & Supplies	2,555,670	2,730,058	2,573,577	174,388	17,907
Equipment	0	65,697	0	65,697	0
Intrafund Charges	24,981	41,103	89,306	16,122	64,325
Total	7,468,198	8,234,559	8,304,424	766,361	836,226
Revenue:					
Prop 172 Interest	38,270	-55,601	40,000	-93,871	1,730
Union Release Time	91,068	91,649	95,389	581	4,321
TANF	1,007,524	968,920	968,919	-38,604	-38,605

SUPPLEMENTAL INFORMATION

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2004-05	2004-05
	Final	Actual	Final	To Actual	To Final
	2004-05	2004-05	2005-06	2004-05	2005-06
Dental Insurance Refund	0	193,609	0	193,609	0
Other Revenue	1,000	1,512	2,500	512	1,500
Total	1,137,862	1,200,089	1,106,808	62,227	-31,054
<b>Net County Cost</b>	<b>6,330,336</b>	<b>7,034,470</b>	<b>7,197,616</b>	<b>704,134</b>	<b>867,280</b>
<b>TOTALS</b>					
APPROPRIATION	85,744,372	76,896,126	97,857,916	-8,848,246	12,113,544
REVENUE	27,864,240	26,653,336	32,013,961	-1,210,904	4,149,721
STATE AID PUBLIC SAFETY	15,836,311	16,096,982	16,636,311	260,671	800,000
CARRYOVER	6,590,160	6,590,160	10,207,077	0	3,616,917
<b>NET COUNTY COST</b>	<b>35,453,661</b>	<b>27,555,648</b>	<b>39,000,567</b>	<b>-7,898,013</b>	<b>3,546,906</b>

2005-06 PROGRAM INFORMATION

Budget Unit: 6700000 Probation

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>001</i>	<i>Juvenile Justice Commission</i>	4,000	0	0	0	<b>4,000</b>	0.0	0
<b>Program Description:</b> Inspects jails, juvenile institutions & other facilities								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Regular inspections & reports that ensure Title 15 standards are met.								
<i>002-A</i>	<i>Home Supervision</i>	1,749,436	0	1,441,429	0	<b>308,007</b>	13.0	7
<b>Program Description:</b> Electronic Monitoring Program that allows minors to remain at home								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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.								
<i>003-A</i>	<i>Placement Supervision</i>	3,269,454	0	2,660,481	0	<b>608,973</b>	27.0	12
<b>Program Description:</b> Provides assessment, placement & supervision of minors								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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.								
<i>006-A</i>	<i>Adult Court Investigation</i>	5,100,147	0	1,661,157	0	<b>3,438,990</b>	49.0	1
<b>Program Description:</b> Conducts presentence investigations on adult offenders								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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.								
<i>007-A</i>	<i>Juvenile Field Supervision</i>	3,941,586	0	2,906,984	0	<b>1,034,602</b>	30.5	17
<b>Program Description:</b> Provides monitoring & supervision of juvenile offenders								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>008-A</i>	<i>Juvenile Intake &amp; Investigation</i>	12,617,314	0	10,578,553	0	<b>2,038,761</b>	117.5	2
<b>Program Description:</b>	Processes court referrals and prepares court reports							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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	<b>4,740,025</b>	67.0	10
<b>Program Description:</b>	Provides detention program for male wards sentenced by the Court							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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>	8,355,499	0	1,554,413	0	<b>6,801,086</b>	61.0	3
<b>Program Description:</b>	Provides co-educational facility for sentenced delinquents							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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>	26,732,453	75,006	11,383,885	10,207,077	<b>5,066,485</b>	218.5	18
<b>Program Description:</b>	Provides secure detention for minors							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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	<b>2,270,188</b>	37.0	25
<b>Program Description:</b>	Provides supervision of adult offenders							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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>020-A</i>	<i>Day Reporting Center</i>	1,698,271	0	1,515,361	0	<b>182,910</b>	10.0	6
<b>Program Description:</b>	Non-residential day treatment facility for juvenile offenders							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Non-residential facility providing education, treatment and rehabilitation programming for juvenile offenders, coupled with a program of intensive field supervision. Probation officers have daily and/or weekly face to face contact with probationers. Success is measured through a higher rate of compliance with conditions of probation, including counseling, restitution and school attendance.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>021-A</i>	<i>Unallocated Positions</i>	0	0	0	0	0	57.0	11
<b>Program Description:</b> Personnel allocated to various programs								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Seek out alternative funding sources, develop service contracts, complete general accounting & personnel functions, backgrounds, training, recruitment, IT and construction planning. Measured by income generated, timely payments, meeting of timelines, and hiring of quality staff.								
<i>025</i>	<i>SCPA Representative</i>	105,847	0	96,675	0	9,172	1.0	0
<b>Program Description:</b> Provides union release time for the SCPA President								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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.								
<i>026-A</i>	<i>Community partnerships (Informal Supervision)</i>	961,007	0	763,521	0	197,486	8.5	3
<b>Program Description:</b> Provides monitoring & informal supervision of juvenile offenders								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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.								
<i>029</i>	<i>Sacramento Assessment Center</i>	458,133	0	85,000	0	373,133	0.0	0
<b>Program Description:</b> Comprehensive assessment of detained placement youth								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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>031</i>	<i>Standards and Training</i>	378,000	0	0	0	378,000	0.0	0
<b>Program Description:</b> State correctional training								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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.								
<i>033-A</i>	<i>Prop 36</i>	590,547	536,730	9,011	0	44,806	5.0	5
<b>Program Description:</b> Provides supervision for offenders in drug treatment mandated by Proposition 36								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
034	<b>Community Protection &amp; Treatment Program</b>	1,806,164	0	10,288	0	<b>1,795,876</b>	8.0	3
<b>Program Description:</b>	Intensive supervision and treatment services in lieu of incarceration.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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.							
<b>MANDATED Total:</b>		81,986,673	641,256	41,845,840	10,207,077	<b>29,292,500</b>	710.0	123

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
004	<b><i>Crank Rock Impact Project Grant</i></b>	279,758	233,079	3,858	0	<b>42,821</b>	2.0	3
<b>Program Description:</b> Multi-agency team which targets major drug offenders								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> 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	<b><i>Vehicle Theft Enforcement Grant</i></b>	127,216	0	118,044	0	<b>9,172</b>	1.0	1
<b>Program Description:</b> Multi-agency vehicle theft suppression task force								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> Increase identification & prosecution of those responsible for vehicle thefts through focused investigations. Probation assists investigative function.								
007-B	<b><i>Juvenile Field Supervision</i></b>	2,362,800	0	1,475,380	0	<b>887,420</b>	20.5	0
<b>Program Description:</b> Provides monitoring & supervision of juvenile offenders								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> 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	<b><i>Drug Court</i></b>	1,325,616	404,089	37,716	0	<b>883,811</b>	6.0	2
<b>Program Description:</b> Provides intensive drug treatment program in-lieu of prosecution								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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	<b><i>Adult Field</i></b>	4,692,788	31,980	1,100,627	0	<b>3,560,181</b>	40.5	0
<b>Program Description:</b> Provides supervision of adult offenders								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> 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.								
016-A	<b><i>Justice Grant</i></b>	942,407	0	306,934	0	<b>635,473</b>	9.0	3
<b>Program Description:</b> Provides supervision for juvenile offenders at and around various schools and funds the Juvenile Court Violent Offender Unit								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> 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>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
017-A	<i>QA/TA</i>	39,780	38,000	0	0	1,780	0.0	0
<b>Program Description:</b> Quality assurance and technical support for group homes								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Increase & ensure quality of group homes by developing and providing training. Multi-agency team includes 1 Probation retired annuitant who evaluates group homes against current regulations & required standards. Identify and provide needed training.								
018	<i>Neighborhood Accountability Boards</i>	514,972	0	265,723	0	249,249	5.0	0
<b>Program Description:</b> Community-based project for first-time, non-violent juveniles								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Increase safety & involve community in youthful offender accountability. Divert low level offenders from system. Establish 6-month contract between community & 1st-time, non-violent, misdemeanor juvenile offenders. Track minor's contract completion.								
020-B	<i>JJCPA Program Monitoring /Evaluation &amp; Reporting Unit</i>	218,789	0	3,858	0	214,931	3.0	1
<b>Program Description:</b> Unit provides for the data collection, reporting and program evaluation elements as mandated by the Board of Corrections								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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.								
022-A	<i>Neighborhood Alternative Center</i>	3,310,589	0	2,313,886	0	996,703	23.0	3
<b>Program Description:</b> Accepts intakes from law enforcement agencies as mandated by 626.5 WIC. Provides crisis counseling and services for status offenders								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Prevent future delinquency through early risk assessment, crisis intervention and pro-social skill development of 8-17 year-olds exhibiting pre-delinquent behavior. Provide mandated intake services for specified youth. Complete risk assessments on all participants. Refer for appropriate services. Measure success by number of interventions/referrals.								
024	<i>Apartment Complex Program</i>	339,192	0	2,572	0	336,620	2.0	1
<b>Program Description:</b> Provides services to families in a selected apartment complex								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Funding provides for immediate link to multiple services through an on-site, multiple-agency office at the Sienna Vista apartments where many residents are mutli-service users.								
026-B	<i>Community Partnership's Prog</i>	410,366	0	327,039	0	83,327	3.5	0
<b>Program Description:</b> Provides supervision services at Neighborhood Service Centers in Oak Park, New Helvetia and Del Paso Heights.								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> Improve availability of services at Neighborhood Service Centers in Oak Park, New Helvetia and Del Paso Heights. 3 officers monitor progress of juvenile offenders in each area. Track # of outreaches & services provided.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
030	<i>Restorative Justice</i>	10,000	0	0	0	10,000	0.0	0
<b>Program Description:</b> Program to further restorative justice principles								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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
<b>Program Description:</b> Provides supervision for offenders in drug treatment mandated by Proposition 36								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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
<b>Program Description:</b> OCJP grant providing for improved juvenile offender accountability.								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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>	285,564	246,004	3,858	0	35,702	2.0	1
<b>Program Description:</b> Provides a Multi-Jurisdictional Methamphetamine Enforcement Team								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> Eliminate the production & distribution of methamphetamine through a state-funded multi-jurisdictional task force that includes 3 Probation staff. Site identification, perpetrator identification and arrest will signal program success.								
038	<i>Juvenile Phone Fund</i>	111,400	0	111,400	0	0	0.0	0
<b>Program Description:</b> Provides funding for essential institutional program costs and treatment services that promote improved behavior.								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> 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
<b>Program Description:</b> Provides a way to generate funds to buy equipment used by officers in the enforcement of drug laws								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> Increase officer safety through the purchase of newly advanced safety equipment. Success is measured by a decrease in on the job injuries.								
<b>DISCRETIONARY Total:</b>		16,903,541	2,563,343	6,266,385	0	8,073,813	131.5	18

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED Total:</b>	98,890,214	3,204,599	48,112,225	10,207,077	<b>37,366,313</b>	841.5	141

**CEO RECOMMENDED ADDITIONAL REQUESTS**

Program Type: **MANDATED**

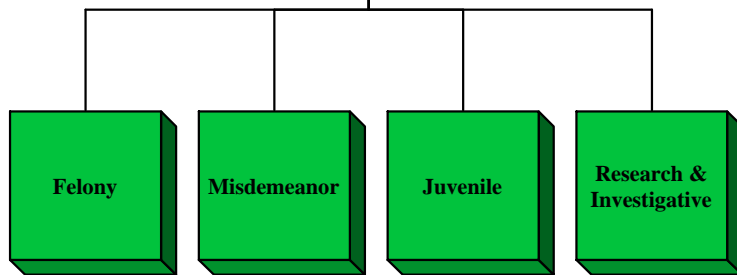
<i>AR 001</i> <i>Probation - Title IV-E</i>	1,860,000	0	538,047	0	<b>1,321,953</b>	18.0	5
<b>Program Description:</b>	Funding for mandated juvenile services						
<b>Countywide Priority:</b>	0      Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Increased compliance with federal Title IV-E claiming requirements and mitigated exposure to liability.						
<i>AR 007</i> <i>MIS</i>	0	0	0	0	<b>0</b>	1.0	0
<b>Program Description:</b>	Provides IT services for the Department						
<b>Countywide Priority:</b>	0      Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Replace more costly contract staff and provide network support for all Probation Divisions.						
<i>AR 008</i> <i>MIS</i>	0	0	0	0	<b>0</b>	1.0	0
<b>Program Description:</b>	Provides IT services for the Department						
<b>Countywide Priority:</b>	0      Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Replace more costly contract staff and provide MIS with the staff necessary to support critical Probation functions.						
<b>MANDATED Total:</b>	1,860,000	0	538,047	0	<b>1,321,953</b>	20.0	5
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>	1,860,000	0	538,047	0	<b>1,321,953</b>	20.0	5

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>								Program Type: <b>MANDATED</b>
<i>AR 003 DNA Collection</i>	312,301	0	0	0	<b>312,301</b>	3.0	1	
<b>Program Description:</b>	Mandated DNA collection from offenders.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Increased compliance with mandating DNA collection status from offenders.							
<i>AR 004 Adult Field</i>	490,088	0	490,088	0	<b>0</b>	6.0	0	
<b>Program Description:</b>	Provides supervision of adult offenders.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Pilot kiosk system to monitor and track currently unsupervised offenders							
<i>AR 005 Gang Unit</i>	250,339	0	250,339	0	<b>0</b>	2.0	0	
<b>Program Description:</b>	Provides supervision of adult and juvenile gang members.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Intensified field supervision of gang members							
<b>MANDATED Total:</b>		1,052,728	0	740,427	0	<b>312,301</b>	11.0	1
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>		1,052,728	0	740,427	0	<b>312,301</b>	11.0	1
<b>Funded Grand Total:</b>		101,802,942	3,204,599	49,390,699	10,207,077	<b>39,000,567</b>	872.5	147

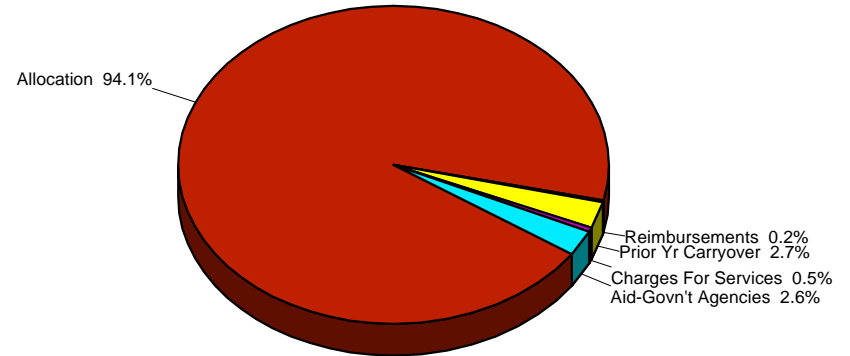
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>UNFUNDED</b>	Program Type: <b>MANDATED</b>							
<i>AR 002 Adult Field</i>	216,960	0	0	0	<b>216,960</b>	2.0	1	
<b>Program Description:</b>	Provides supervision of adult offenders							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Substantial compliance with state and federal regulations and mitigated exposure to liability.							
<i>AR 003 DNA Collection</i>	87,010	0	0	0	<b>87,010</b>	1.0	0	
<b>Program Description:</b>	Mandated DNA collection from offenders							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Increased compliance with statutes mandating DNA collection from offenders.							
<i>AR 004 Adult Field</i>	490,088	0	0	0	<b>490,088</b>	0.0	0	
<b>Program Description:</b>	Provides supervision of adult offenders							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Pilot kiosk system to monitor and track currently unsupervised offenders.							
<i>AR 006 Adult &amp; Juvenile Field</i>	96,584	0	0	0	<b>96,584</b>	2.0	0	
<b>Program Description:</b>	Provides supervision of adult and juvenile offenders							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Ongoing communications and dispatch services for field officers.							
<i>AR 009 Placement</i>	92,010	0	0	0	<b>92,010</b>	1.0	0	
<b>Program Description:</b>	Provides assessment, placement & supervision of minors							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Facilitate compliance with ICWA requirements and respond to outside requests associated with Rule of Court 1479.							
<b>MANDATED Total:</b>		982,652	0	0	0	<b>982,652</b>	6.0	1
<b>UNFUNDED Total:</b>		982,652	0	0	0	<b>982,652</b>	6.0	1
<b>Unfunded Grand Total:</b>		982,652	0	0	0	<b>982,652</b>	6.0	1

## Departmental Structure

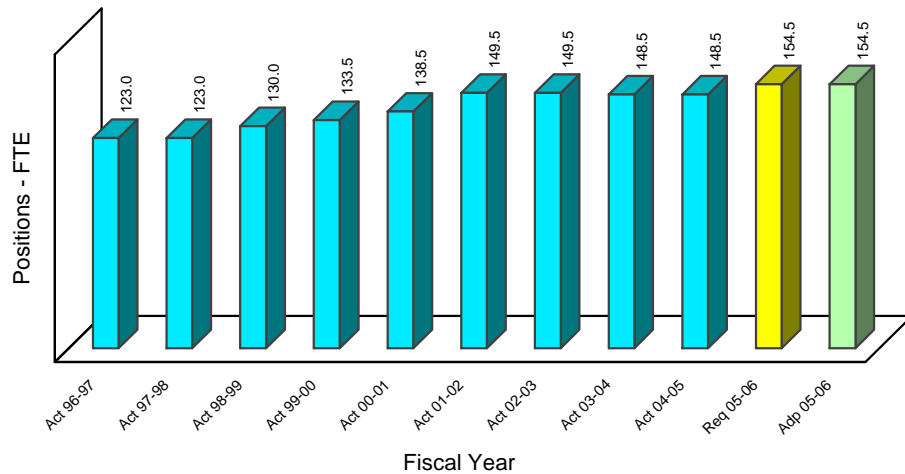
PAULINO DURAN, Public Defender



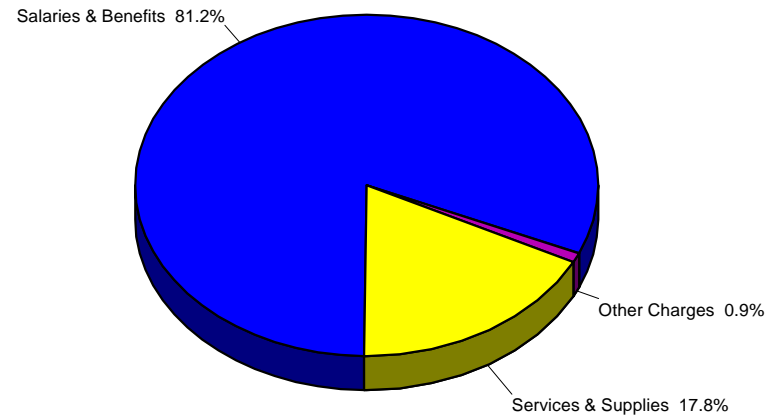
## Financing Sources



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	16,146,328	16,352,034	16,522,862	17,923,535	17,923,535
Services & Supplies	2,738,510	3,140,675	3,251,639	3,498,839	3,498,839
Other Charges	98,448	122,182	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	424,594	359,410	420,381	420,381
<b>SUBTOTAL</b>	<b>19,328,733</b>	<b>20,064,721</b>	<b>20,413,933</b>	<b>22,063,614</b>	<b>22,063,614</b>
Intrafund Reimb	-34,838	-35,753	-41,000	-41,000	-41,000
<b>NET TOTAL</b>	<b>19,293,895</b>	<b>20,028,968</b>	<b>20,372,933</b>	<b>22,022,614</b>	<b>22,022,614</b>
Prior Yr Carryover	689,613	369,634	369,634	583,556	583,556
Revenues	630,182	716,088	617,395	664,050	664,050
<b>NET COST</b>	<b>17,974,100</b>	<b>18,943,246</b>	<b>19,385,904</b>	<b>20,775,008</b>	<b>20,775,008</b>
Positions	148.5	148.5	148.5	154.5	154.5

**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.

**MISSION:**

To provide quality legal representation and/or advice to any individual financially unable to employ counsel in adult criminal, juvenile delinquency, mental conservatorship, and appropriate family law and probate cases.

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- As a result of a coordinated effort between staff of the Court, Conflict Criminal Defenders and the Public Defender a quick, effective and efficient process for assessing appointed counsel fees was implemented in October 2004. It is anticipated this may result in increased revenues in future fiscal years.
- A coordinated effort between staff of the Public Defender, Court, District Attorney, and Conflict Criminal Defenders resulted in the first phase of reengineering the Home Court system as well as specialized courts to meet the needs of all stakeholders in the criminal justice system.
- The Juvenile Division staff intensified staff training to be in compliance with mandated services required at post-dispositional hearings, as well as collateral matters such as dependency cases and placement, educational, or other administrative hearings. New laws additionally required the review of services provided to over 120 clients committed to the California Youth Authority (CYA).
- Training intensified as a result of new Supreme Court cases affecting sentencing and admissibility of evidence.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Attorney staffing has been increased by 4.0 positions. These new positions will enable the Office to meet the immediate workload/caseload requirements as mandated by changes in the California Rules of Court, Section 1479, Welfare and Institutions Code, subsections 779 and 1720, expansion of court calendars, increase in felony jury trials, changes in the housing locations of conservatorship clients requiring more travel, and filing additional writs for judicial review of an intensive treatment certification.
- The Administrative Office of the Court (AOC) is developing and implementing changes to streamline and speed up the processing of criminal cases. These changes will significantly impact the department's ability to handle its caseload/workload and may necessitate additional staff to maintain current caseload/workload.

- The implementation of the Public Defender Case Management System (PDCMS) will continue. All staff will need to be trained to maximize effectiveness. Constant review and the execution of changes within the PDCMS will allow for better statistical reporting to meet state and county reporting needs as well as to allow for the performance measure of our workloads and staffing needs to better provide services for clients.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing level changes of 6.0 positions (4.0 percent) from the prior year reflect the addition of 4.0 Attorney Criminal, Level IV positions and 2.0 Senior Office Assistant positions to comply with new mandates; and the reallocation of 1.0 Investigative Assistant position to 1.0 Criminal Investigator, Level II position.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Effective litigation for clients with felony charges.	Percentage of felony jury trials that result in acquittals, significant reduction of charges or hung jury.	49.0%	45.0%	39.0%	45.0%
2. Effective treatment oriented dispositions.	Percentage of cases that result in court ordered referrals for treatment.	4.0%	4.0%	4.0%	4.0%
3. Effective representation in areas of the law now recognized as factually and legally complex and sensitive.	Percentage of attorneys assigned to and specially trained to provide effective representation in unique areas of the law recognized as complex and sensitive (e.g., sexual assault, gangs, hate crimes, major narcotics, etc.)	26.0%	50.0%	30.0%	50.0%



2005-06 PROGRAM INFORMATION

Budget Unit: 6910000 Public Defender Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 Indigent Defense	21,501,892	41,000	664,050	583,556	20,213,286	148.5	26
<b>Program Description:</b>	Provide quality legal representation for indigent defendants						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Percentage of felony jury trials that result in acquittals, significant reduction of charges or hung jury - Target for 2005 is 45%						
<b>MANDATED Total:</b>		21,501,892	41,000	664,050	583,556	20,213,286	148.5 26
<b>FUNDED Total:</b>		21,501,892	41,000	664,050	583,556	20,213,286	148.5 26

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b>MANDATED</b>						
AR 001 Indigent Defense	561,722	0	0	0	561,722	6.0	0
<b>Program Description:</b>	Provide quality legal representation for indigent defendants						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	New California state requirements mandated by California Rules of Court 1479 and the Welfare and Institutions Code 779 and 1720, changes in Court practices and changes in housing locations of conservatorship clientele have significantly increased the caseload and /or workload of our staff. The ability to absorb this increased caseload/workload with existing staff is at an end in spite of our efforts to become more efficient. In the absence of receiving the personnel requested in this request it will be necessary to declare unavailability to accept certain caseloads and/or workloads. This action will result in transferring the cost of representation of indigents to Conflict Criminal Defenders (CCD). CCD is aware of this request for additional staff.						
<b>MANDATED Total:</b>		561,722	0	0	561,722	6.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		561,722	0	0	561,722	6.0	0

Funded Grand Total: 22,063,614 41,000 664,050 583,556 20,775,008 154.5 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Other Charges	2,993,428	-1,135	2,480,803	3,641,972	3,641,972
Interfund Charges	6,551,105	5,324,051	5,409,311	5,242,490	5,242,490
<b>Total Finance Uses</b>	<b>9,544,533</b>	<b>5,322,916</b>	<b>7,890,114</b>	<b>8,884,462</b>	<b>8,884,462</b>
<b>Means of Financing</b>					
Fund Balance	580,753	1,473,922	1,473,922	2,283,184	2,283,184
Reserve Release	1,514,009	0	0	0	0
Fines/Forfeitures/Penalties	3,464,800	3,095,742	3,379,732	3,316,603	3,316,603
Use Of Money/Prop	4,990,495	3,036,460	3,036,460	3,284,675	3,284,675
<b>Total Financing</b>	<b>10,550,057</b>	<b>7,606,124</b>	<b>7,890,114</b>	<b>8,884,462</b>	<b>8,884,462</b>

**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 are 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.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- The Board rededicated approximately 15.0 percent of the annual proceeds for the tobacco settlement (\$945,397) to resume tobacco cessation/education and prevention funding. The financing was provided through the redirection of monies from the Child Health and Disability Prevention (CHDP) program (\$100,397) which is operated by the Department of Health and Human Services (DHHS) and the remaining \$845,000 was derived from higher than anticipated deallocated monies received from the tobacco companies.

- On November 23, 2004, the Board of Supervisors authorized a Health Educator Range B position to monitor the tobacco cessation/education and prevention contracts and provide a resource to the contractors.

**SIGNIFICANT CHANGES FOR 2005-06:**

- A Request for Proposal (RFP) for tobacco cessation/prevention and education programs in the community was developed and issued in Fiscal Year 2004-05. Seven community-based organizations were recommended for funding to the Board of Supervisors in August 2005. The Board approved the recommendation for a three-year period.

- The Tobacco Coalition has recommended that the balance of the tobacco cessation/education and prevention funding be used for a mini grant program. The Board of Supervisors directed DHHS to develop a mini grant program and prepare a report back to the Board with a recommendation.

**FUND BALANCE CHANGES FOR 2005-06:**

- On advice of County Counsel, the original issued RFP in December 2004 was rescinded which lead to later than anticipated start-up of the program and an \$809,262 increase in fund balance.

**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	
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>							
001	<i>Programs and Initiatives</i>	2,204,090	0	2,204,090	0	0	0.0	0	
<b>Program Description:</b> Allocations to County Departments									
<b>Countywide Priority:</b> 3 Quality of Life									
<b>Anticipated Results:</b> Provides funding for County operated programs that address challenges throughout Sac County									
002	<i>Community Programs and Initiatives</i>	6,680,372	0	4,397,188	2,283,184	0	0.0	0	
<b>Program Description:</b> Allocations to Community Based Organizations									
<b>Countywide Priority:</b> 3 Quality of Life									
<b>Anticipated Results:</b> Provides funding for community programs that address challenges throughout Sac County									
<b>SELF-SUPPORTING Total:</b>		8,884,462	0	6,601,278	2,283,184	0	0.0	0	
<b>FUNDED Total:</b>		8,884,462	0	6,601,278	2,283,184	0	0.0	0	
<b>Funded Grand Total:</b>		8,884,462	0	6,601,278	2,283,184	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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Services & Supplies	16,298	16,248	16,300	16,400	16,400
NET TOTAL	16,298	16,248	16,300	16,400	16,400
Prior Yr Carryover Revenues	44 0	48 4	48 0	56 0	56 0
NET COST	16,254	16,196	16,252	16,344	16,344

**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.

**MISSION:**

To provide property management for the Veteran's Services Meeting Hall facility used by county veterans.

**GOAL:**

- Provide annual financing for the Veteran's Services Meeting Hall lease.

**SIGNIFICANT DEVELOPMENTS FOR 2004-05:**

- The lease for the Veteran's Services Meeting Hall expired on June 30, 2005.

**SIGNIFICANT CHANGES FOR 2005-06:**

- A one-year lease was negotiated at the existing rate for the period of July 1, 2005 through June 30, 2006. A multiyear lease will be negotiated for subsequent fiscal years.

2005-06 PROGRAM INFORMATION

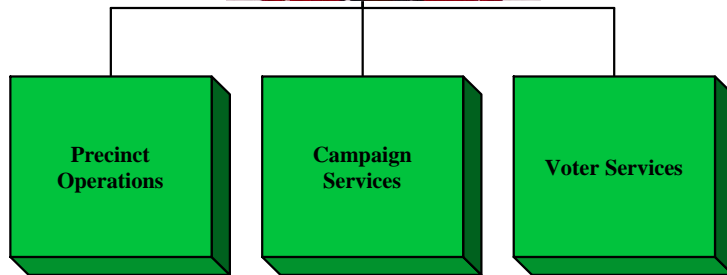
Budget Unit: 2820000 Veteran's Facility

Agency: Countywide Services

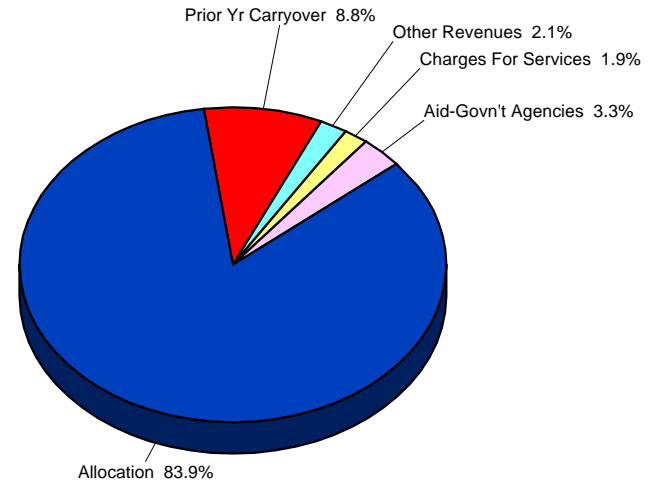
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>DISCRETIONARY</b>						
001 <i>Property Management</i>	16,400	0	0	56	<b>16,344</b>	0.0	0
<b>Program Description:</b>	Property Management for Veterans Meeting Hall						
<b>Countywide Priority:</b>	3 Quality of Life						
<b>Anticipated Results:</b>	Leased facility to accommodate 100% of the meeting and storage needs for the local Veteran's Affiliated Council (approximately 40 Veteran's organizations).						
<b>DISCRETIONARY Total:</b>	16,400	0	0	56	<b>16,344</b>	0.0	0
<b>FUNDED Total:</b>	16,400	0	0	56	<b>16,344</b>	0.0	0
<hr style="border-top: 1px dashed black;"/>							
<b>Funded Grand Total:</b>	16,400	0	0	56	<b>16,344</b>	0.0	0

## Departmental Structure

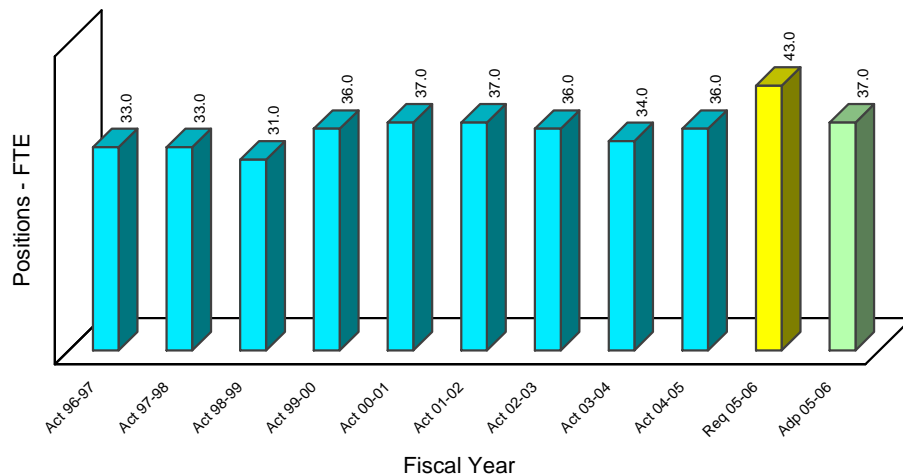
JILL LAVINE, Registrar of Voters



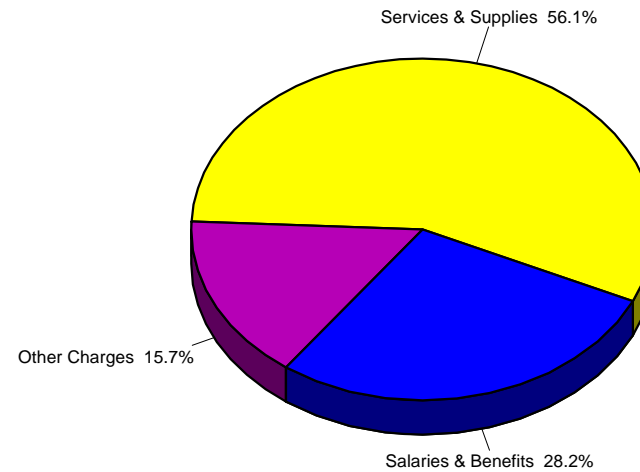
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

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

CLASSIFICATION  
FUNCTION: GENERAL  
ACTIVITY: Elections  
FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	3,114,804	3,068,937	3,312,250	3,867,580	3,517,624
Services & Supplies	3,888,956	5,229,859	4,961,807	7,013,469	6,976,971
Other Charges	250,374	6,436,863	3,963,384	1,958,662	1,958,662
Equipment	0	52,978	0	30,000	0
Intrafund Charges	1,176	6,190	7,620	10,339	10,339
<b>SUBTOTAL</b>	<b>7,255,310</b>	<b>14,794,827</b>	<b>12,245,061</b>	<b>12,880,050</b>	<b>12,463,596</b>
Intrafund Reimb	-68,505	0	0	0	0
<b>NET TOTAL</b>	<b>7,186,805</b>	<b>14,794,827</b>	<b>12,245,061</b>	<b>12,880,050</b>	<b>12,463,596</b>
Prior Yr Carryover	50,000	50,000	50,000	1,129,136	1,129,136
Revenues	465,918	8,850,849	4,327,964	934,400	934,400
<b>NET COST</b>	<b>6,670,887</b>	<b>5,893,978</b>	<b>7,867,097</b>	<b>10,816,514</b>	<b>10,400,060</b>
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.

**MISSION:**

- To provide the opportunity and the means for participation in the election process.
- Be effective, efficient and responsive to customer needs through continuous improvement.

- Achieve open communication through teamwork and a spirit of goodwill.
- Support educational and training opportunities to produce quality work.
- Ensure legal requirements are met and applied consistently.
- Work together to pursue and achieve excellence.

**GOALS:**

- Continue to prepare state and federal funding applications to submit to the Board of Supervisors for approval to acquire financing for new voting system.
- Relocate precinct officer training from a central location to facilities in local communities as a convenience to the precinct officers and to aid in recruitment of precinct officers.

- Expedite absentee voting process, reducing the time needed to respond to absentee ballot requests, while completing the task using less people and reducing work hours.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- Conducted a special election, called by the Governor for March 8, 2005, to fill the vacancy in the 5<sup>th</sup> Congressional District resulting from the unexpected passing away of Congressman Robert T. Matsui.
- Implemented Phase I of the new optical scan voting system. This voting system was implemented with the November 2004 presidential election and provided second chance voting as well as a paper audit trail of every ballot cast. Financing was provided by the federal Help America Vote Act (HAVA) and state Proposition 41, Voting Modernization Bond Act of 2002 funds.
- Redesigned the Sample Ballot from 5 ½ by 8 ½ inches to 8 ½ by 11 inches.
- Redesigned the ballot from IBM 312 punch card to an 8 ½ by 17 inch sheet with all contents and candidates printed on the page.
- A two-part ballot for the general election was provided for the first time.

**SIGNIFICANT CHANGES FOR 2005-06:**

- Conduct a fall special election called by the Governor for November 8, 2005.
- Conduct the 2006 Primary Election in June 2006. The ballot will contain candidates for governor, state and federal legislative officers, two Board of Supervisors offices, members of city councils and members and trustees of local governing boards.
- Implement Phase II of the new voting system with the unassisted voting unit, the AutoMark. The AutoMark is a ballot marking device that provides persons with disabilities the opportunity to mark their ballot without assistance. This system will meet new federal requirements for accessibility for voters with handicaps and will be financed by Proposition 41 funds.
- Resurvey all polling places to comply with the Attorney General’s revised requirements for compliance with the Americans with Disabilities Act (ADA).
- Increase the number of polling places due to election code regulation changes.
- The passage of Assembly Bill 783 provides that expenses incurred between January 1, 2005 and January 1, 2006, for elections proclaimed by the Governor to fill a vacancy in the office of Senator or Member of the Assembly, or to fill a vacancy in the office of United States Senator or Representative in the Congress of the United States, are to be paid by the State. This bill will allow the County to be reimbursed for approximately

\$400,000 for the cost of the 5<sup>th</sup> Congressional District special election held on March 8, 2005.

- Add 1.0 Election Manager position for the Information Technology Unit to provide management oversight and direction for the new optical scan voting system and all its related functions. This position will insure the integrity of the official ballots, sample ballots, logic and accuracy testing and maintenance of the new voting system.

**STAFFING LEVEL CHANGES 2005-06:**

- Staffing level increase of 1.0 position (2.7 percent) from the prior year reflects the midyear reallocation of 1.0 Administrative Services Officer 3 to 1.0 Administrative Services Officer 2; the reallocation of 1.0 Secretary to 1.0 Election Supervisor; and the addition of 1.0 Election Manager position.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Public has opportunity and means to elect representatives and/or change laws.	Percent of polling places that are accessible to disabled.	March 2004 Election 100.0%	November 2004 Election 100.0%	November 2004 Election 100.0%	March 2005 Special Election – 5 <sup>th</sup> Congressional District 100.0%
	Number of sites with registration forms in both English and Spanish languages.	100	100	125	125
2. Public has confidence in election process.	Accuracy rate of ballot counting by performing logic and accuracy tests prior to and following the election to reflect no errors or variations.	100.0% March 2004 Election	100.0% November 2004 Election	100.0% November 2004 Election	100.0% March 2005 Special Election – 5 <sup>th</sup> Congressional District
3. Access increased for voters with physical challenges and caregiver providers to become permanent absentee voters via voter pamphlet and Web site.	Percentage of permanent absentee voters on file for an election (law allows all registered voters to apply for permanent absentee voter status).	21.7% March 2004 Election	50.0% November 2004 Election	24.7% November 2004 Election	50.0% March 2005 Special Election – 5 <sup>th</sup> Congressional District



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
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001-A Elections	12,199,596	0	270,400	1,129,136	10,800,060	37.0	2
<b>Program Description:</b> Voter Registration and Elections <b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Provides means for election of representatives with full access and confidence in results.							
<b>MANDATED Total:</b>		12,199,596	0	270,400	1,129,136	10,800,060	37.0 2
<b>FUNDED Total:</b>		12,199,596	0	270,400	1,129,136	10,800,060	37.0 2

<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b>MANDATED</b>						
AR 002 Elections	264,000	0	264,000	0	0	0.0	0
<b>Program Description:</b> Supplies for new voting machine (tables, transport bags, etc) <b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Tables will be provided for the new voting system for voters to use. Bags will be provided to transport voting equipment to polling places and back to the elections office. Funded by Federal Helping America Vote Act (HAVA).							
<b>MANDATED Total:</b>		264,000	0	264,000	0	0	0.0 0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		264,000	0	264,000	0	0	0.0 0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>		Program Type: <b>MANDATED</b>						
<i>001-C</i>	<i>Elections</i>	0	0	400,000	0	<b>-400,000</b>	0.0	0
<b>Program Description:</b>	Reimbursement for election costs (AB 783)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Assembly Bill 783 provides reimbursement by the State for costs associated with the March 8, 2005 special election, called by the Governor, to fill the vacancy in the 5th Congressional district.							
<b>MANDATED Total:</b>		0	0	400,000	0	<b>-400,000</b>	0.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>		0	0	400,000	0	<b>-400,000</b>	0.0	0
<b>Funded Grand Total:</b>		12,463,596	0	934,400	1,129,136	<b>10,400,060</b>	37.0	2

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>MANDATED</b>						
<i>AR 001</i>	<i>Elections</i>	51,643	0	0	0	<b>51,643</b>	1.0	0
<b>Program Description:</b>	1.0 FTE Election Assistant position - Absentee Unit							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	The position is needed to provide timely delivery and processing of absentee ballots. Absentee registration has increased over 1810% since three years ago and there have been no increases to staff in this unit.							
<i>AR 003</i>	<i>Elections</i>	78,360	0	0	0	<b>78,360</b>	1.0	0
<b>Program Description:</b>	1.0 FTE IT Analyst 1 position - Precincts Unit-Mapping							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Position is needed to insure the integrity of the districts set up for each election, provide more maps to customers and help with the increasing workload.							
<i>AR 004</i>	<i>Elections</i>	30,000	0	0	0	<b>30,000</b>	0.0	0
<b>Program Description:</b>	New Forklift							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Replace the oldest forklift. Existing forklift is requiring more repairs and parts are becoming unavailable due to its age. Current annual repairs are up 600%. The forklift is necessary for department operations related to the new voting system.							
<i>AR 005</i>	<i>Elections</i>	15,000	0	0	0	<b>15,000</b>	0.0	1
<b>Program Description:</b>	Compact car (110 class vehicle)							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	All polling places will need to be resurveyed due to the Attorney Generals new requirements relating to the American Disabilities Act. Additionally, increased outreach is needed with the implementation of the new voting system. An additional vehicle is needed to accomplish these requirements.							
<i>AR 006</i>	<i>Elections</i>	51,643	0	0	0	<b>51,643</b>	1.0	0
<b>Program Description:</b>	1.0 FTE Election Assistant position - Registration Unit							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Position is needed to improve processing time for registration and decrease the need for hiring and training so many temporary staff.							
<i>AR 007</i>	<i>Elections</i>	51,643	0	0	0	<b>51,643</b>	1.0	0
<b>Program Description:</b>	1.0 FTE Election Assistant position - Precincts Unit-Polling Places							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	New requirements increased polling places by 25%, this position will help maintain compliance with Election Code.							

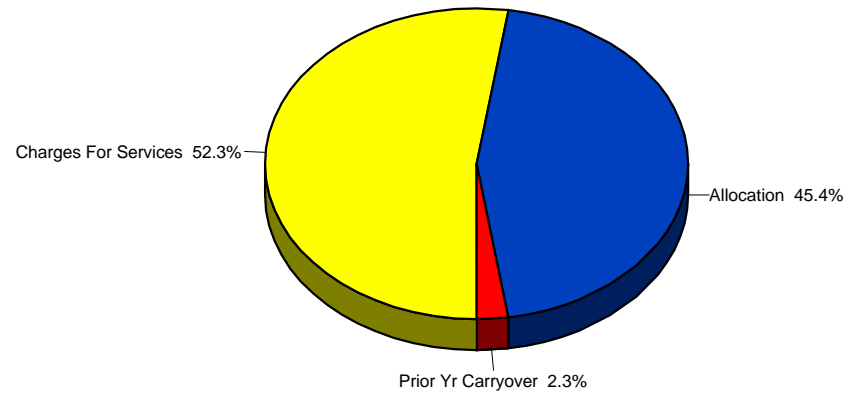
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>UNFUNDED</b>	Program Type: <b>MANDATED</b>							
<i>AR 008 Elections</i>	51,643	0	0	0	<b>51,643</b>	1.0	0	
<b>Program Description:</b>	1.0 FTE Election Assistant position - Precincts Unit-Warehouse							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	The new voting equipment has increased the need for more warehouse staff. This position will reduce the need for temporary staff.							
<i>AR 009 Elections</i>	54,225	0	0	0	<b>54,225</b>	1.0	0	
<b>Program Description:</b>	1.0 FTE Election Assistant position - Special Projects Unit-Outreach-Bilingual							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	The position is needed to provide better language voting service to the Spanish population. Spanish language information is now a requirement per DOJ.							
<i>AR 010 Elections</i>	32,297	0	0	0	<b>32,297</b>	0.0	0	
<b>Program Description:</b>	Redistricting							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Redistricting costs. If the redistricting proposition passes in the November election, all district lines within the County will have to be redrawn (redistricted). These are one-time costs.							
<b>MANDATED Total:</b>		416,454	0	0	0	<b>416,454</b>	6.0	1
<b>UNFUNDED Total:</b>		416,454	0	0	0	<b>416,454</b>	6.0	1
<b>Unfunded Grand Total:</b>		416,454	0	0	0	<b>416,454</b>	6.0	1

## Departmental Structure

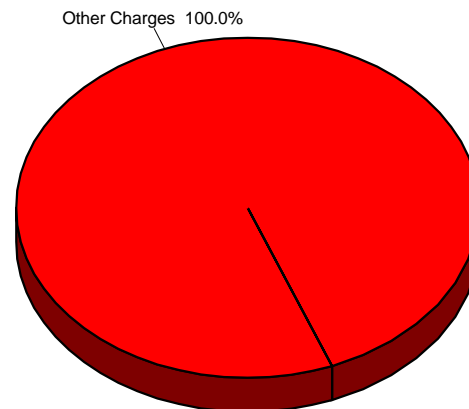
**FRANK E. CARL, Director**



## 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	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Services & Supplies	451	0	0	0	0
Other Charges	80,700	80,506	81,659	91,470	91,470
NET TOTAL	81,151	80,506	81,659	91,470	91,470
Prior Yr Carryover	2,308	2,709	2,709	2,151	2,151
Revenues	44,460	48,136	47,138	49,009	49,009
NET COST	34,383	29,661	31,812	40,310	40,310

**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.

**MISSION:**

To safeguard public health and safety and protect Sacramento County's agricultural, industrial, and natural resources through the science and practice of wildlife management.

**GOALS:**

- To provide a program that will reasonably assure the county residents that they may safely enjoy parks, recreation areas, and residential neighborhoods while minimizing the threat of harm from nondomestic animals.

- To provide the agricultural industry and county residents with protection from damage to property and injury to livestock or domestic pets caused by nondomestic animals.
- To respond to all requests for service in a timely manner.
- To provide expert service and advice to the county residents and the agricultural community requesting help with problems caused by non-domestic animals.

**SIGNIFICANT DEVELOPMENTS DURING 2004-05:**

- All data is based on the USDA Annual Summary.
- The number of service visits for 2004 calendar year was 3,346. This was an increase of nearly 200 service visits from the prior year.
- The number of service requests for problems with beavers increased from 2003. The number of beavers removed in 2004 was 73, reflects an increase of 30 from the previous year.

- A total of 421 skunks were removed in 2004, a decrease of 79 from the 2003 number of 500. Skunk populations are cyclical, and have been increasing for some time, so to see a slight downturn is good. The prime habitat for skunks in the county is often public property right of way, drainage systems, and parks. As the habitat area for skunks has not substantially changed, the number of calls will not likely dramatically decline.
- The number of coyotes removed increased for the second straight year to 202 in 2004, up from 193 in 2003. The number of opossums removed was down from 234 in 2003 to 194 in 2004. Also declining were raccoons from 379 to 304 in 2004. This reduction may be related to normal population fluctuations typically as a result of disease flair-ups such as distemper that results in die off.

**SIGNIFICANT CHANGES FOR 2005-06:**

- No significant changes for this program are foreseen in the coming year. An evaluation of service delivery and needs is being conducted by USDA that may lead to recommendations on future program expansion or modification. This program provides for the services of USDA wildlife services specialists within Sacramento County. Since Fiscal Year 2003-04 funding has been provided by the USDA, Sacramento County, participating cities within the County, and the individual users of the service. The city/county portion of funding is based on a four-year average number of service requests. This funding arrangement has worked effectively in providing program services.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Reduce the risk of harm by non-domestic animals to public health and safety. Control or reduce damage to property by non-domestic animals.	Number of service calls successfully resolved	1,337	950	1,259	1,000
2. Provide technical assistance to property owners with non-domestic animal issues, so that they can minimize damage, and /or protect property.	Number of technical assistance requests fulfilled.	896	900	902	1,000

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
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Wildlife Services</i>	91,470	0	49,009	2,151	<b>40,310</b>	0.0	0
<b>Program Description:</b>		Control of Non-domestic animals posing risk to public health / safety, or damaging property						
<b>Countywide Priority:</b>		3 Quality of Life						
<b>Anticipated Results:</b>		This program will provide 2 USDA Wildlife Specialists to resolve approximately 2000 cases of wildlife causing property damage, or health and safety problems.						
<b>DISCRETIONARY Total:</b>		91,470	0	49,009	2,151	<b>40,310</b>	0.0	0
<b>FUNDED Total:</b>		91,470	0	49,009	2,151	<b>40,310</b>	0.0	0
<b>Funded Grand Total:</b>		91,470	0	49,009	2,151	<b>40,310</b>	0.0	0