

# COUNTYWIDE SERVICES AGENCY

## TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Ag. Commissioner-Sealer of Weights & Measures .....	3210000	G-3
Care in Homes & Institutions .....	6760000	G-8
Child Support Services .....	5810000	G-10
Community Services .....	8600000	G-13
Conflict Criminal Defenders .....	5510000	G-20
Contribution to Human Rights/Fair Housing Commission .....	4660000	G-23
Contribution to Law Library .....	4522000	G-26
Cooperative Extension.....	3310000	G-29
Coroner .....	4610000	G-33
Correctional Health Services .....	7410000	G-37
Court - County Contribution .....	5040000	G-40
Court - Nontrial Operations .....	5020000	G-43
Court - Other Operations .....	5400000	G-48
Court Paid County Services.....	5050000	G-51
Court/Trial Court Funded.....	5200000	G-54
Criminal Justice Cabinet.....	5750000	G-57
Dispute Resolution Program.....	5520000	G-60
Emergency Operations .....	7090000	G-63
Environmental Management .....	3350000	G-66
First Five Commission .....	7210000	G-70
Grand Jury .....	5660000	G-75

# COUNTYWIDE SERVICES AGENCY

## TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Health & Human Services .....	7200000	G-78
Health Care / Uninsured .....	8900000	G-97
Health Insurance Portability & Accountability Act .....	5740000	G-100
Health-Medical Treatment Payments .....	7270000	G-103
Human Assistance - Administration .....	8100000	G-106
Human Assistance - Aid Payments .....	8700000	G-114
In-Home Support Services Provider Payments .....	7250000	G-118
Juvenile Medical Services .....	7230000	G-121
Probation.....	6700000	G-124
Public Defender .....	6910000	G-135
Tobacco Litigation Settlement .....	7220000	G-138
Veteran's Facility .....	2820000	G-141
Voter Registration and Elections .....	4410000	G-144
Wildlife Services .....	3260000	G-147

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 3210000

Agricultural Comm-Sealer Of Wts & Meas

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	2,571,038	2,527,656	-43,382
Services & Supplies	548,040	562,859	14,819
Intrafund Charges	6,019	6,019	0
<b>SUBTOTAL</b>	<b>3,125,097</b>	<b>3,096,534</b>	<b>-28,563</b>
Interfund Reimb	-120,682	-120,682	0
<b>NET TOTAL</b>	<b>3,004,415</b>	<b>2,975,852</b>	<b>-28,563</b>
Prior Yr Carryover	305,166	293,615	-11,551
Revenues	1,854,014	1,880,384	26,370
<b>NET COST</b>	<b>845,235</b>	<b>801,853</b>	<b>-43,382</b>
Positions	28.8	28.8	0.0

- The allocation (net cost) has decreased by \$43,382:
  - Expenditures have decreased by \$28,563.
  - Revenues have increased by \$26,370.
  - Carryover has decreased by \$11,551.

**Description of Significant Changes**

- A net expenditure decrease of \$51,532 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$8,150 reflects cost adjustments due to retiree medical subsidy.

- Other expenditures have increased \$14,819 due to higher rates charged for fuel costs applied to light equipment.
- Revenues have increased \$26,370 primarily due to increased State aid.
- Carryover has decreased by \$11,551 due to actual year-end operating results.

2004-05 PROGRAM INFORMATION

Budget Unit: 3210000		Ag Comm-Sealer of Wts & Mea		Agency: Countywide Services					
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
001	<b>General Contract Programs</b>	130,682	120,682	10,000	0	0	1.3	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> Improve air quality by assuring compliance of fuel nozzle systems and agricultural burn requirements. Protect the environment by inspecting hazardous materials storage for compliance.									
002-A	<b>General Agricultural Programs</b>	423,732	0	423,732	0	0	1.8	6	
<b>Program Description:</b> Pierces Disease Control Program									
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations									
<b>Anticipated Results:</b> Reduce risk of infestation as a result of introduction from contaminated nursery stock to less than 0.5%									
002-B	<b>General Agricultural Programs</b>	4,140	0	1,303	509	2,328	0.1	0	
<b>Program Description:</b> Pest Eradication									
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations									
<b>Anticipated Results:</b> Eradication of small infestations of exotic pests.									
002-C	<b>General Agricultural Programs</b>	43,560	0	23,709	5,352	14,499	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.									
002-D	<b>General Agricultural Programs</b>	10,042	0	6,244	1,233	2,565	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>		<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>002-E</i>	<b>General Agricultural Programs</b>	22,576	0	14,605	2,774	<b>5,197</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>	29,494	0	12,782	3,624	<b>13,088</b>	0.3	1
<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>	6,831	0	2,150	839	<b>3,842</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>	998	0	414	122	<b>462</b>	0.0	0
<b>Program Description:</b> Apiary Inspection								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Track100% of local apiary locations requesting pesticide notification.								
<i>002-I</i>	<b>General Agricultural Programs</b>	16,772	0	5,278	2,061	<b>9,433</b>	0.3	0
<b>Program Description:</b> Crop Report								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Production of Annual Crop Report Provide weekly updates to USDA on local crop conditions.								
<i>003</i>	<b>Pest Detection</b>	275,036	0	266,204	3,706	<b>5,126</b>	1.3	11
<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.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
004	<b>Pest Exclusion</b>	584,398	0	297,978	87,830	<b>198,590</b>	5.6	0
<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.								
005	<b>Pesticide Use Enforcement</b>	1,016,827	0	621,527	109,139	<b>286,161</b>	10.4	8
<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.								
006-A	<b>Weights &amp; Measures</b>	487,159	0	186,458	70,058	<b>230,643</b>	6.0	6
<b>Program Description:</b> Measuring accuracy of commercial weighing/ measuring devices.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Through inspection assure compliance at least 95% compliance of all commercial measuring and weighing devices.								
006-B	<b>Quantity Control</b>	44,287	0	8,000	6,368	<b>29,919</b>	0.5	0
<b>Program Description:</b> Inspection of packaged commodities to determine whether they contain the quantity or amount represented.								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Assure at least 95% quantity compliance at all meat markets and grocery outlets in Sacramento County.								
<b>TOTAL:</b>		3,096,534	120,682	1,880,384	293,615	<b>801,853</b>	28.8	34

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

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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	2,334,970	2,486,930	2,562,171	2,571,038	2,527,656
Services & Supplies	685,821	489,275	597,798	548,040	562,859
Other Charges	6,420	0	2,890	0	0
Interfund Charges	45,000	0	0	0	0
Intrafund Charges	23,926	22,380	23,780	6,019	6,019
<b>SUBTOTAL</b>	<b>3,096,137</b>	<b>2,998,585</b>	<b>3,186,639</b>	<b>3,125,097</b>	<b>3,096,534</b>
Interfund Reimb	-125,546	-95,409	-120,682	-120,682	-120,682
<b>NET TOTAL</b>	<b>2,970,591</b>	<b>2,903,176</b>	<b>3,065,957</b>	<b>3,004,415</b>	<b>2,975,852</b>
Prior Yr Carryover Revenues	351,684	239,959	239,959	293,615	293,615
	1,898,870	2,143,909	2,006,031	1,854,014	1,880,384
<b>NET COST</b>	<b>720,037</b>	<b>519,308</b>	<b>819,967</b>	<b>856,786</b>	<b>801,853</b>
Positions	30.0	29.8	29.8	28.8	28.8

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 6760000

Care In Homes And Inst-Juv Court Wards

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Other Charges	1,968,196	1,968,196	0
Intrafund Charges	15,791	15,791	0
<b>NET TOTAL</b>	<b>1,983,987</b>	<b>1,983,987</b>	<b>0</b>
Prior Yr Carryover	534,012	756,040	222,028
Revenues	9,500	9,500	0
<b>NET COST</b>	<b>1,440,475</b>	<b>1,218,447</b>	<b>-222,028</b>

- The allocation (net cost) has decreased by \$222,028:
  - Carryover has increased by \$222,028.

### Description of Significant Changes

- Carryover has increased by \$222,028 primarily due to fewer costs associated with juveniles committed to the California Youth Authority.

## 2004-05 PROGRAM INFORMATION

Budget Unit: 6760000		Care in Homes & Institutions		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>Juvenile Court Wards</b>	1,983,987	0	9,500	756,040	<b>1,218,447</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>TOTAL:</b>		1,983,987	0	9,500	756,040	<b>1,218,447</b>	0.0	0	



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

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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	1,360,772	1,258,634	1,977,132	1,968,196	1,968,196
Intrafund Charges	13,360	10,446	13,755	15,791	15,791
NET TOTAL	1,374,132	1,269,080	1,990,887	1,983,987	1,983,987
Prior Yr Carryover	0	627,859	627,859	756,040	756,040
Revenues	21,451	49,633	15,400	9,500	9,500
NET COST	1,352,681	591,588	1,347,628	1,218,447	1,218,447

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 5810000

Child Support Services

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	24,862,409	24,414,370	-448,039
Services & Supplies	6,351,625	6,314,844	-36,781
Other Charges	2,994,332	554,173	-2,440,159
Interfund Charges	117,000	117,000	0
Intrafund Charges	939,932	939,932	0
<b>NET TOTAL</b>	<b>35,265,298</b>	<b>32,340,319</b>	<b>-2,924,979</b>
Prior Yr Carryover	150,285	176,004	25,719
Revenues	32,770,139	32,285,319	-484,820
<b>NET COST</b>	<b>2,344,874</b>	<b>-121,004</b>	<b>-2,465,878</b>
Positions	434.0	434.0	0.0

- The allocation (net cost) has decreased by \$2,465,878:
  - Expenditures have decreased by \$2,924,979.
  - Revenues have decreased by \$484,820.
  - Carryover has increased by \$25,719.

### Description of Significant Changes

- An expenditure decrease of \$578,709 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$128,540 reflects cost adjustments due to retiree medical subsidy.
- Expenditures have decreased by \$2,440,159 due to deferral (waiver) of the Federal Automation Penalty payment until September 2005.

2004-05 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	<i>Child Support</i>	32,340,319	0	32,285,319	176,004	-121,004	434.0	9
<b>Program Description:</b> Child Support & Collection Services								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Deliver of paternity child support and medical support establishment and collection services								
<b>TOTAL:</b>		32,340,319	0	32,285,319	176,004	-121,004	434.0	9

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

UNIT: 5810000 Child Support Services  
 DEPARTMENT HEAD: TERRY ABBOTT

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	20,931,285	23,318,626	25,288,475	24,862,409	24,414,370
Services & Supplies	8,967,947	6,889,513	6,544,934	6,351,625	6,314,844
Other Charges	607,982	3,004,197	3,185,009	2,994,332	554,173
Equipment	301,601	24,542	0	0	0
Interfund Charges	81,490	91,872	103,500	117,000	117,000
Intrafund Charges	473,377	876,915	842,742	939,932	939,932
<b>NET TOTAL</b>	<b>31,363,682</b>	<b>34,205,665</b>	<b>35,964,660</b>	<b>35,265,298</b>	<b>32,340,319</b>
Prior Yr Carryover	-68,511	64,474	64,474	176,004	176,004
Revenues	31,151,256	32,072,238	33,653,548	32,770,139	32,285,319
<b>NET COST</b>	<b>280,937</b>	<b>2,068,953</b>	<b>2,246,638</b>	<b>2,319,155</b>	<b>-121,004</b>
Positions	512.0	470.0	470.0	434.0	434.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 8600000

Community Services

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	5,427,165	5,317,641	-109,524
Services & Supplies	10,485,940	10,894,056	408,116
Other Charges	19,240,443	19,178,736	-61,707
Interfund Charges	634,192	664,192	30,000
Interfund Reimb	-10,077,962	-9,960,306	117,656
<b>Total Finance Uses</b>	<b>25,709,778</b>	<b>26,094,319</b>	<b>384,541</b>
<b>Means of Financing</b>			
Fund Balance	0	327,227	327,227
Use Of Money/Prop	486,000	266,000	-220,000
Aid-Gov'n't Agencies	22,371,388	22,773,937	402,549
Charges for Service	554,153	392,814	-161,339
Other Revenues	2,298,237	2,334,341	36,104
<b>Total Financing</b>	<b>25,709,778</b>	<b>26,094,319</b>	<b>384,541</b>
Positions	101.6	101.6	0.0

- Expenditures have increased by \$384,541.
- Revenues have increased by \$57,314.
- Fund Balance has increased by \$327,227.

**Description of Significant Changes**

- An expenditure decrease of \$135,252 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$30,603 is due to the increase in retiree medical costs.

- Overall expenditures have increased \$384,541 which is a net of the reduction of General Fund requirements due to the retirement adjustments (\$104,649) and increase of expenditures due to increased revenue (\$148,693) and a reduction in Interfund reimbursements (\$117,656) due to the creation of a fund balance at year-end.
- Revenues have increased by \$57,314 due to \$148,693 in new revenues partially offset by reductions of \$91,379 in revenues due to the reduction in retirement costs.
- Fund balance has increased by \$327,227.

**2004-05 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 Hsg & Homeless Svs	1,033,935	1,033,935	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>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Provide a system of multiple resources and specialized services to assist clients in resolving their homelessness.						
<b>MANDATED Total:</b>	1,033,935	1,033,935	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>						
<i>004-B</i>	<b>Hsg &amp; Homeless Svs</b>	158,514	158,514	0	0	0	0.0	0
<b>Program Description:</b>	Provides private security services in the Richards Blvd area.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Security for business, property owners, the homeless population and the general public							
<i>004-C</i>	<b>Hsg &amp; Homeless Svs</b>	26,857,698	6,315,422	20,215,049	327,227	0	38.0	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.							
<i>007-A</i>	<b>Safety Net Svs</b>	588,143	51,676	536,467	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							
<i>007-B</i>	<b>Safety Net Svs</b>	2,006,669	358,429	1,648,240	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.							
<i>008-A</i>	<b>Senior Services</b>	4,061,071	693,735	3,367,336	0	0	45.0	23
<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>		33,672,095	7,577,776	25,767,092	327,227	0	85.6	26
<b>FUNDED Total</b>		34,706,030	8,611,711	25,767,092	327,227	0	85.6	26

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>APPROVED RESTORED-PROPOSED BUDGET</b>	Program Type: <b>DISCRETIONARY</b>						
<i>004-C-11 Hsg &amp; Homeless Svs</i>	95,700	95,700	0	0	0	0.0	0
<b>Program Description:</b>	Contract for Sacramento Self-Help Housing Contract						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Programs which assists clients to secure transitional and permanent housing						
<i>004-C-6 Homeless Programs</i>	89,860	89,860	0	0	0	0.0	0
<b>Program Description:</b>	Continuation of drug testing at the Mather Community Campus.						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Elimination of contract to test applicants and residents would violate an agreement with Rancho Cordova, increase relapse risk, jeopardize the clean/sober environment & lower the graduation rate. Lower success rate jeopardizes ability to renew \$3.3 million of federal HUD funds						
<i>004-C-7 Homeless Programs</i>	291,741	291,741	0	0	0	0.0	0
<b>Program Description:</b>	Restoration of current capacity of Winter Overflow shelter.						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Net reduction of 81 beds for homeless men in the coldest and wettest days of the season. From 133 beds at Cal Expo to 52 beds at Salvation Army Annex						
<i>004-C-9 Mather Community Campus</i>	381,257	381,257	0	0	0	6.0	0
<b>Program Description:</b>	Retention of 6 filled in employment services positions.						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	The duties of the positions will be either assumed by the remaining positions or will be assumed by SETA.						
<i>008-A-2 Senior Nutrition</i>	490,037	490,037	0	0	0	10.0	0
<b>Program Description:</b>	Retention of 6 vacant positions and 9 filled positions: 10.0 FTE.						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Most of the positions are Site Coordinators for Congregate Meal sites.						
<b>DISCRETIONARY Total:</b>	1,348,595	1,348,595	0	0	0	16.0	0
<b>APPROVED RESTORED-PROPOSED BUDGET Total</b>	1,348,595	1,348,595	0	0	0	16.0	0
<b>Funded Grand Total:</b>	36,054,625	9,960,306	25,767,092	327,227	0	101.6	26



<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>004-C-1</i>	<b>Financial Management/Admin</b>	109,346	109,346	0	0	0	1.0	0
<b>Program Description:</b>	Elimination of 1 filled positions: Account Clerk 3. The duties can be absorbed by the remaining positions.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	One of the positions is filled by an SHRA employee.							
<i>004-C-10</i>	<b>Hsg &amp; Homeless Svs</b>	300	300	0	0	0	0.0	0
<b>Program Description:</b>	Remaining balance of Sac Help Housing Contract							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Remaining balance not covered by TANF. No impact.							
<i>004-C-2</i>	<b>Homeless Programs</b>	64,262	64,262	0	0	0	1.0	0
<b>Program Description:</b>	Elimination of 1 vacant position: Human Services Supervisor 2.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	The duties of the position can be absorbed by the remaining positions.							
<i>004-C-3</i>	<b>Mather Community Campus</b>	205,329	205,329	0	0	0	3.0	0
<b>Program Description:</b>	Elimination of 3 vacant employment services positions.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	The duties of the positions will be either assumed by the remaining positions or will be assumed by SETA.							
<i>004-C-4</i>	<b>Homeless Programs</b>	84,636	84,636	0	0	0	0.0	0
<b>Program Description:</b>	Reduction of Sheriff's staffing for security at the Social Services Complex							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Sheriff's staffing will be reduced from three Security Officers to two. Weekends and after-hours will not be covered.							
<i>004-C-5</i>	<b>Homeless Programs</b>	122,130	122,130	0	0	0	0.0	0
<b>Program Description:</b>	CPS Family Housing Services will be reduced.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	DHHS has reduced the program funding from \$422,130 to \$300,000 in FY04/05. The number of children served will be reduced.							

<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>004-C-8 Homeless Programs</i>	21,642	21,642	0	0	0	0.0	0
<b>Program Description:</b>	The funding for one Salvation Army Housing Coordinator will be eliminated.						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	Contract to provide housing assistance & referrals eliminated. Impact on clients is longer stays at Shelters, slowing of movement & total capacity of continuum of care fro homeless. More homeless on the streets						
<i>008-A-1 Senior Corps</i>	159,232	159,232	0	0	0	4.0	0
<b>Program Description:</b>	Elimination of 4 vacant positions: 3 Child Development Specialists and 1 OA2.						
<b>Countywide Priority:</b>	2 Safety Net						
<b>Anticipated Results:</b>	The 3 Child Development Specialist Positions are no longer needed since River Oaks Child Care Center has been transferred to SETA. The duties of the OA2 can be absorbed by the remaining positions.						
<b>DISCRETIONARY Total:</b>	766,877	766,877	0	0	0	9.0	0
<b>UNFUNDED Total</b>	766,877	766,877	0	0	0	9.0	0
<b>Unfunded Grand Total:</b>	766,877	766,877	0	0	0	9.0	0

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

UNIT: 8600000 Community Services  
 DEPARTMENT HEAD: JANE RASMUSSEN  
 CLASSIFICATION  
 FUNCTION: PUBLIC ASSISTANCE  
 ACTIVITY: Other Assistance  
 FUND: COMMUNITY SERVICES

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	5,512,914	4,869,036	5,299,031	5,965,338	5,317,641
Services & Supplies	9,622,756	10,366,018	10,820,249	10,570,576	10,894,056
Other Charges	10,083,862	14,176,023	16,671,659	19,288,811	19,178,736
Equipment	4,566	193,424	0	0	0
Interfund Charges	250,824	233,688	249,857	634,192	664,192
Interfund Reimb	-6,459,917	-7,253,572	-10,290,551	-10,749,139	-9,960,306
<b>Total Finance Uses</b>	<b>19,015,005</b>	<b>22,584,617</b>	<b>22,750,245</b>	<b>25,709,778</b>	<b>26,094,319</b>
<b>Means of Financing</b>					
Fund Balance	946,578	160,139	160,139	0	327,227
Use Of Money/Prop	319,251	1,720,399	480,000	486,000	266,000
Aid-Gov'n't Agencies	15,826,454	19,538,203	20,403,481	22,371,388	22,773,937
Charges for Service	225,819	1,156,492	561,653	554,153	392,814
Other Revenues	1,897,433	165,241	1,144,972	2,298,237	2,334,341
Other Financing	3,801	4,276	0	0	0
<b>Total Financing</b>	<b>19,219,336</b>	<b>22,744,750</b>	<b>22,750,245</b>	<b>25,709,778</b>	<b>26,094,319</b>
<b>Positions</b>	<b>128.2</b>	<b>110.6</b>	<b>111.9</b>	<b>110.6</b>	<b>101.6</b>

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 5510000

Conflict Criminal Defenders

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	384,542	381,895	-2,647
Services & Supplies	6,956,816	7,002,324	45,508
Interfund Charges	5,935	5,935	0
Intrafund Charges	265,830	265,830	0
<b>NET TOTAL</b>	<b>7,613,123</b>	<b>7,655,984</b>	<b>42,861</b>
Prior Yr Carryover	0	48,989	48,989
Revenues	356,725	356,725	0
<b>NET COST</b>	<b>7,256,398</b>	<b>7,250,270</b>	<b>-6,128</b>
Positions	6.0	6.0	0.0

- The allocation (net cost) has decreased by \$6,128:
  - Expenditures have increased by \$42,861.
  - Carryover has increased by \$48,989.

### Description of Significant Changes

- An expenditure decrease of \$7,769 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$1,641 reflects cost adjustments due to retiree medical subsidy.
- Other expenditures have increased \$48,989 due to contractor benefit and step adjustments approved by the Board on August 17, 2004.
- Carryover has increased by \$48,989 which will finance contractor cost increases.

2004-05 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-A Conflict Criminal Defenders	7,655,984	0	356,725	48,989	<b>7,250,270</b>	6.0	0
<b>Program Description:</b>	Court Appointed Counsel for Indigent Criminal Defendants in Cases of Public Defender Conflict of Interest or Case Overload.						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Competent Criminal Defense Representation of all Appointed Cases						
<b>MANDATED Total:</b>	7,655,984	0	356,725	48,989	<b>7,250,270</b>	6.0	0
<b>FUNDED Total</b>	7,655,984	0	356,725	48,989	<b>7,250,270</b>	6.0	0

<b>UNFUNDED</b>	Program Type: <b>MANDATED</b>						
001-B Conflict Criminal Defenders	803,538	0	0	0	<b>803,538</b>	0.0	0
<b>Program Description:</b>	Court Appointed Counsel for Indigent Criminal Defendants in Cases of Public Defender Conflict of Interest or Case Overload.						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Competent Criminal Defense Representation of all Appointed Cases						
<b>MANDATED Total:</b>	803,538	0	0	0	<b>803,538</b>	0.0	0
<b>UNFUNDED Total</b>	803,538	0	0	0	<b>803,538</b>	0.0	0

-----  
**Grand Total:** 8,459,522 0 356,725 48,989 **8,053,808** 6.0 0

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: 2004-05

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	327,366	339,851	353,388	384,542	381,895
Services & Supplies	8,256,640	7,510,771	4,858,852	7,760,354	7,002,324
Interfund Charges	0	0	5,675	5,935	5,935
Intrafund Charges	233,838	240,216	230,961	265,830	265,830
<b>NET TOTAL</b>	<b>8,817,844</b>	<b>8,090,838</b>	<b>5,448,876</b>	<b>8,416,661</b>	<b>7,655,984</b>
Prior Yr Carryover Revenues	0	0	0	48,989	48,989
	381,480	357,269	388,940	356,725	356,725
<b>NET COST</b>	<b>8,436,364</b>	<b>7,733,569</b>	<b>5,059,936</b>	<b>8,010,947</b>	<b>7,250,270</b>
Positions	6.0	6.0	6.0	6.0	6.0

# CONTRIBUTION TO HUMAN RIGHTS/FAIR HOUSING COMMISSION 4660000

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 4660000

Contribution To Human Rights/Fair Housing Comm

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Other Charges	84,529	84,529	0
NET TOTAL	84,529	84,529	0
Revenues	0	0	0
NET COST	84,529	84,529	0

- Net cost has not changed.

2004-05 PROGRAM INFORMATION

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

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>APPROVED RESTORED-PROPOSED BUDGET</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Admin</i>	12,885	0	0	0	<b>12,885</b>	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>	35,600	0	0	0	<b>35,600</b>	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	<b>29,287</b>	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	<b>6,757</b>	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>TOTAL:</b>		84,529	0	0	0	<b>84,529</b>	0.0	0



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

UNIT: 4660000 Contribution To Human Rights/Fair Housing Comm

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	113,662	100,600	100,600	84,529	84,529
NET TOTAL	113,662	100,600	100,600	84,529	84,529
Revenues	0	0	0	0	0
NET COST	113,662	100,600	100,600	84,529	84,529

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 4522000

Contribution To The Law Library

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Services & Supplies	728,584	728,584	0
NET TOTAL	728,584	728,584	0
Prior Yr Carryover	34,941	35,090	149
Revenues	74,941	74,941	0
NET COST	618,702	618,553	-149

- The allocation (net cost) has decreased by \$149:
  - Carryover has increased by \$149.

2004-05 PROGRAM INFORMATION

Budget Unit: 4522000 Contribution to Law Library 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 Contrib. to Law Library	557,524	0	74,941	35,090	447,493	0.0	0
Program Description:	Facility cost for Law Library per B&P Sec. 6361						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Nine months of mandatory space will be provided to the Law Library						
<b>MANDATED Total:</b>	557,524	0	74,941	35,090	447,493	0.0	0
<b>FUNDED Total</b>	557,524	0	74,941	35,090	447,493	0.0	0

<b>APPROVED RESTORED-PROPOSED BUDGET</b>	Program Type: <b>MANDATED</b>						
001-B Contrib. to Law Library	171,060	0	0	0	171,060	0.0	0
Program Description:	Facility cost for Law Library per B&P Sec. 6361						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	An additional three months of mandatory space will be provided to the Law Library						
<b>MANDATED Total:</b>	171,060	0	0	0	171,060	0.0	0
<b>APPROVED RESTORED-PROPOSED BUDGET Total</b>	171,060	0	0	0	171,060	0.0	0

**Funded Grand Total:** 728,584 0 74,941 35,090 618,553 0.0 0

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

UNIT: 4522000 Contribution To The Law Library

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	679,613	705,097	705,246	728,584	728,584
NET TOTAL	679,613	705,097	705,246	728,584	728,584
Prior Yr Carryover	63,240	20,190	20,190	35,090	35,090
Revenues	140,000	274,941	240,000	74,941	74,941
NET COST	476,373	409,966	445,056	618,553	618,553

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 3310000

Cooperative Extension

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	163,230	159,136	-4,094
Services & Supplies	198,785	184,859	-13,926
Intrafund Charges	684	684	0
<b>NET TOTAL</b>	<b>362,699</b>	<b>344,679</b>	<b>-18,020</b>
Prior Yr Carryover	31,365	17,439	-13,926
Revenues	131,500	131,500	0
<b>NET COST</b>	<b>199,834</b>	<b>195,740</b>	<b>-4,094</b>
Positions	3.0	3.0	0.0

- The allocation (net cost) has decreased by \$4,094:
  - Expenditures have decreased by \$18,020.
  - Carryover has decreased by \$13,926.

### Description of Significant Changes

- An expenditure decrease of \$5,188 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$1,094 reflects cost adjustments due to retiree medical subsidy.
- Expenditures have decreased by \$13,926 in order to offset the shortfall in carryover at year-end.
- Carryover decreased by \$13,926 due to a shortfall in prior-year projected revenue.

2004-05 PROGRAM INFORMATION

Budget Unit: 3310000 Cooperative Extension 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-A Coop. Ex.	24,805	0	0	17,439	7,366	0.0	0
Program Description:	Education/Research						
Countywide Priority:	3 Quality of Life						
Anticipated Results:	Maintain \$1.5 million dollars in matching state & federal funds. Continuance of all university services/programs (I.e. 4-H youth programs, Master Gardeners, Master Food Preservers, Expanded Food & Nutrition for low income adults and youth, growers & producers, Cargiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control). Water Wise Pest Control).						
<b>DISCRETIONARY Total:</b>	24,805	0	0	17,439	7,366	0.0	0
<b>FUNDED Total</b>	24,805	0	0	17,439	7,366	0.0	0

<b>APPROVED RESTORED-PROPOSED BUDGET</b>	Program Type: <b>DISCRETIONARY</b>						
001-B Coop. Ex.	319,874	0	131,500	0	188,374	3.0	1
Program Description:	Education/Research						
Countywide Priority:	3 Quality of Life						
Anticipated Results:	Maintain \$1.5 million dollars in matching state & federal funds. Continuance of all university services/programs (I.e. 4-H youth programs, Master Gardeners, Master Food Preservers, Expanded Food & Nutrition for low income adults and youth, growers & producers, Cargiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control). Water Wise Pest Control).						
<b>DISCRETIONARY Total:</b>	319,874	0	131,500	0	188,374	3.0	1
<b>APPROVED RESTORED-PROPOSED BUDGET Total</b>	319,874	0	131,500	0	188,374	3.0	1

**Funded Grand Total:** 344,679 0 131,500 17,439 195,740 3.0 1

<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>001-C</i>	<i>Coop. Ex.</i>	51,000	0	0	0	<b>51,000</b>	1.0	0
<b>Program Description:</b>	Education/Research							
<b>Countywide Priority:</b>	3 Quality of Life							
<b>Anticipated Results:</b>	Loss of \$1.5 million dollars in matching state & federal funds. Immediate closure and discontinuance of all university services/programs (I.e. growers & producers, 4-H youth programs, Master Gardeners, Master Food Preservers, Expanded Food & Nutrition for low income adults and youth, Caregiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control).							
<b>DISCRETIONARY Total:</b>		51,000	0	0	0	<b>51,000</b>	1.0	0
<b>UNFUNDED Total</b>		51,000	0	0	0	<b>51,000</b>	1.0	0
<b>Unfunded Grand Total:</b>		51,000	0	0	0	<b>51,000</b>	1.0	0

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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	199,619	188,155	206,084	214,230	159,136
Services & Supplies	190,254	174,457	185,754	198,785	184,859
Intrafund Charges	3,103	2,904	2,960	684	684
<b>SUBTOTAL</b>	<b>392,976</b>	<b>365,516</b>	<b>394,798</b>	<b>413,699</b>	<b>344,679</b>
Interfund Reimb	-45,000	0	0	0	0
<b>NET TOTAL</b>	<b>347,976</b>	<b>365,516</b>	<b>394,798</b>	<b>413,699</b>	<b>344,679</b>
Prior Yr Carryover	23,071	56,360	56,360	17,439	17,439
Revenues	96,943	43,634	55,400	131,500	131,500
<b>NET COST</b>	<b>227,962</b>	<b>265,522</b>	<b>283,038</b>	<b>264,760</b>	<b>195,740</b>
Positions	4.0	4.0	4.0	4.0	3.0



**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 4610000

Coroner

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	3,102,302	3,051,672	-50,630
Services & Supplies	1,723,533	1,723,533	0
Other Charges	51,000	51,000	0
Intrafund Charges	1,151,233	1,151,233	0
<b>SUBTOTAL</b>	<b>6,028,068</b>	<b>5,977,438</b>	<b>-50,630</b>
Intrafund Reimb	-68,534	-68,534	0
<b>NET TOTAL</b>	<b>5,959,534</b>	<b>5,908,904</b>	<b>-50,630</b>
Prior Yr Carryover	0	49,258	49,258
Revenues	798,359	798,359	0
<b>NET COST</b>	<b>5,161,175</b>	<b>5,061,287</b>	<b>-99,888</b>
Positions	38.0	38.0	0.0

- The allocation (net cost) has decreased by \$99,888:
  - Expenditures have decreased by \$50,630.
  - Carryover has increased by \$49,258.

**Description of Significant Changes**

- An expenditure decrease of \$61,023 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$10,393 reflects cost adjustments due to retiree medical subsidy.
- Carryover has increased by \$49,258 due to the prior-year increase in transport fees revenues.

2004-05 PROGRAM INFORMATION

Budget Unit: 4610000 Coroner

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Coroner Services</i>	5,946,438	68,534	798,359	49,258	<b>5,030,287</b>	38.0	8
<b>Program Description:</b>		Investigation and determination of cause of unexplained deaths						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Case closure within 180 days, bodies released within 7 days						
<b>MANDATED Total:</b>		5,946,438	68,534	798,359	49,258	<b>5,030,287</b>	38.0	8
<b>FUNDED Total</b>		5,946,438	68,534	798,359	49,258	<b>5,030,287</b>	38.0	8

<b>APPROVED RESTORED-PROPOSED BUDGET</b>		Program Type: <b>MANDATED</b>						
003	<i>Coroner Services</i>	31,000	0	0	0	<b>31,000</b>	0.0	0
<b>Program Description:</b>		New RFP for body transport contract						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Body transport is mandated. A new contract is expected to increase by this amount due to the increase in transport/storage fees and no increase in contract for 5 years.						
<b>MANDATED Total:</b>		31,000	0	0	0	<b>31,000</b>	0.0	0
<b>APPROVED RESTORED-PROPOSED BUDGET Total</b>		31,000	0	0	0	<b>31,000</b>	0.0	0

**Funded Grand Total:** 5,977,438 68,534 798,359 49,258 **5,061,287** 38.0 8

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>MANDATED</b>						
002	<i>Coroner Services</i>	12,000	0	0	0	<b>12,000</b>	0.0	0
<b>Program Description:</b>		Operating costs associated with relocating staff during the ADA remodel of entry area						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		The current entry is non ADA compliant.						
<b>MANDATED Total:</b>		12,000	0	0	0	<b>12,000</b>	0.0	0
<b>UNFUNDED Total</b>		12,000	0	0	0	<b>12,000</b>	0.0	0
<b>Unfunded Grand Total:</b>		12,000	0	0	0	<b>12,000</b>	0.0	0

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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	3,381,345	3,152,878	2,956,914	3,102,302	3,051,672
Services & Supplies	1,488,052	1,491,210	1,493,004	1,735,533	1,723,533
Other Charges	74,941	42,087	35,000	51,000	51,000
Intrafund Charges	1,029,913	1,030,540	1,032,694	1,151,233	1,151,233
<b>SUBTOTAL</b>	<b>5,974,251</b>	<b>5,716,715</b>	<b>5,517,612</b>	<b>6,040,068</b>	<b>5,977,438</b>
Intrafund Reimb	0	-94,239	-64,874	-68,534	-68,534
<b>NET TOTAL</b>	<b>5,974,251</b>	<b>5,622,476</b>	<b>5,452,738</b>	<b>5,971,534</b>	<b>5,908,904</b>
Prior Yr Carryover	2,100,188	0	0	49,258	49,258
Revenues	461,180	710,103	488,429	798,359	798,359
<b>NET COST</b>	<b>3,412,883</b>	<b>4,912,373</b>	<b>4,964,309</b>	<b>5,123,917</b>	<b>5,061,287</b>
Positions	43.8	38.0	38.0	38.0	38.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 7410000

Correctional Health Services

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	13,655,281	13,436,809	-218,472
Services & Supplies	4,009,176	4,009,176	0
Other Charges	7,419,831	7,419,831	0
Intrafund Charges	3,472,316	3,472,316	0
<b>NET TOTAL</b>	<b>28,556,604</b>	<b>28,338,132</b>	<b>-218,472</b>
Prior Yr Carryover	1,034,478	300,624	-733,854
Revenues	19,447,405	19,447,405	0
<b>NET COST</b>	<b>8,074,721</b>	<b>8,590,103</b>	<b>515,382</b>
Positions	154.0	154.0	0.0

- The allocation (net county cost) has increased by \$515,382:
  - Expenditures have decreased by \$218,472.
  - Carryover has decreased by \$733,854.

### Description of Significant Changes

- An expenditure decrease of \$258,675 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$40,203 reflects cost adjustments due to retiree medical subsidy.
- Carryover has decreased by \$733,854 due to increased need for medical registries and treatment costs.

2004-05 PROGRAM INFORMATION

Budget Unit: 7410000 Correctional Health 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 <b>Jail Medical Adult</b>	28,338,132	0	19,447,405	300,624	<b>8,590,103</b>	154.0	0
<b>Program Description:</b>	Provides medical care for adult inmates						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	To operate at full coverage for 24/7 even during sick leaves and vacations (1.7 level) so that accreditation requirements are met.						
<b>TOTAL:</b>	28,338,132	0	19,447,405	300,624	<b>8,590,103</b>	154.0	0

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

UNIT: 7410000 Correctional Health Services  
 DEPARTMENT HEAD: LOU BLANAS

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	10,175,843	10,963,930	12,030,461	13,655,281	13,436,809
Services & Supplies	5,690,692	5,472,493	3,928,968	4,009,176	4,009,176
Other Charges	8,310,170	8,194,931	7,467,324	7,419,831	7,419,831
Intrafund Charges	2,327,671	3,259,438	3,386,459	3,472,316	3,472,316
<b>SUBTOTAL</b>	<b>26,504,376</b>	<b>27,890,792</b>	<b>26,813,212</b>	<b>28,556,604</b>	<b>28,338,132</b>
Intrafund Reimb	-180,829	-22,123	0	0	0
<b>NET TOTAL</b>	<b>26,323,547</b>	<b>27,868,669</b>	<b>26,813,212</b>	<b>28,556,604</b>	<b>28,338,132</b>
Prior Yr Carryover	0	0	0	300,624	300,624
Revenues	18,887,851	18,810,202	18,591,668	19,447,405	19,447,405
<b>NET COST</b>	<b>7,435,696</b>	<b>9,058,467</b>	<b>8,221,544</b>	<b>8,808,575</b>	<b>8,590,103</b>
Positions	125.5	154.0	147.0	154.0	154.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 5040000

Court / County Contribution

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Other Charges	30,415,257	30,683,407	268,150
NET TOTAL	30,415,257	30,683,407	268,150
Prior Yr Carryover	0	364,588	364,588
Revenues	6,700,000	6,900,000	200,000
NET COST	23,715,257	23,418,819	-296,438

- The allocation (net cost) has decreased by \$296,438:
  - Expenditures have increased by \$268,150.
  - Revenues have increased by \$200,000.
  - Carryover has increased by \$364,588.

### Description of Significant Changes

- A net expenditure increase of \$268,150 reflects an increase in the state's share of fine growth that must be split with the State, per Government Code Section 77205.
- Revenues have increased \$200,000 due to enhanced civil filing and in-lieu fee levels/activity and collection efforts.
- Carryover has increased by \$364,588 due to prior-year enhanced civil filing and in-lieu fee levels/activity and collection efforts.



2004-05 PROGRAM INFORMATION

Budget Unit: 5040000 Court - County Contribution 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 <i>Payment to State</i>	30,419,118	0	6,900,000	364,588	<b>23,154,530</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>	Ninety nine percent (99%) of mandated payments will be made to the State						
<b>MANDATED Total:</b>	30,419,118	0	6,900,000	364,588	<b>23,154,530</b>	0.0	0
<b>FUNDED Total</b>	30,419,118	0	6,900,000	364,588	<b>23,154,530</b>	0.0	0

<b>APPROVED RESTORED-PROPOSED BUDGET</b>	Program Type: <b>MANDATED</b>						
001-B <i>Payment to State</i>	264,289	0	0	0	<b>264,289</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>	Additional one percent (1%) of mandated payments will be made to the State						
<b>MANDATED Total:</b>	264,289	0	0	0	<b>264,289</b>	0.0	0
<b>APPROVED RESTORED-PROPOSED BUDGET Total</b>	264,289	0	0	0	<b>264,289</b>	0.0	0

**Funded Grand Total:** 30,683,407 0 6,900,000 364,588 **23,418,819** 0.0 0

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

UNIT: 5040000 Court / County Contribution

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	29,292,195	30,134,874	29,309,510	30,415,257	30,683,407
NET TOTAL	29,292,195	30,134,874	29,309,510	30,415,257	30,683,407
Prior Yr Carryover Revenues	625,812 6,015,413	51,911 6,996,583	51,911 6,306,631	364,588 6,700,000	364,588 6,900,000
NET COST	22,650,970	23,086,380	22,950,968	23,350,669	23,418,819

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 5020000

Court / Non-Trial Court Funding

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	60,950	60,950	0
Services & Supplies	8,007,132	7,839,985	-167,147
Other Charges	143,600	143,600	0
Interfund Charges	666,830	666,830	0
Intrafund Charges	6,939,916	6,510,456	-429,460
<b>SUBTOTAL</b>	<b>15,818,428</b>	<b>15,221,821</b>	<b>-596,607</b>
Intrafund Reimb	-31,891	-31,891	0
<b>NET TOTAL</b>	<b>15,786,537</b>	<b>15,189,930</b>	<b>-596,607</b>
Prior Yr Carryover	24,049	498,407	474,358
Revenues	2,200,228	1,563,366	-636,862
<b>NET COST</b>	<b>13,562,260</b>	<b>13,128,157</b>	<b>-434,103</b>

- The allocation (net cost) has decreased by \$434,103:
  - Net expenditures have decreased by \$596,607.
  - Revenues have decreased by \$636,862.
  - Carryover has increased by \$474,358.

**Description of Significant Changes**

- Expenditures have decreased by \$596,607 primarily due to a recommended agreement reached between the Sacramento Superior Court, County Department of General Services and county

management that the facility and debt service costs of the currently vacant second floor space at the Carol Miller Justice Center should be equally shared between the Court Construction Fund, the Capital Construction Fund and the County General Fund until a tenant is secured for the space.

- Revenues have decreased by \$636,862 in relation to the changes detailed above.
- Carryover has increased by \$474,358 primarily due to less than anticipated prior-year charges for collection services by the Department of Revenue Recovery.

2004-05 PROGRAM INFORMATION

Budget Unit: 5020000 Court - Nontrial Court Funding 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>Pre-Trial</b>	622,850	31,891	0	15,239	<b>575,720</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	<b>Facilities</b>	9,677,706	0	1,563,366	-702,128	<b>8,816,468</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	<b>Enhanced Collections</b>	3,678,639	0	0	1,064,239	<b>2,614,400</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	<b>Enhanced Collections</b>	43,980	0	0	26,156	<b>17,824</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	<b>Traffic Prosecution</b>	473,843	0	0	44,060	<b>429,783</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 approx. 270 interviews per day which significantly increases the number of cases resolved in court each day; results in County revenue in BU 5701 of approx. \$800,000 per year.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
005	<b>Judicial Benefits</b>	95,270	0	0	-211	<b>95,481</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>	135,933	0	0	20,244	<b>115,689</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.								
007	<b>Psychiatric Evaluations</b>	350,000	0	0	30,808	<b>319,192</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.								
008	<b>Court Automation</b>	0	0	0	0	<b>0</b>	0.0	0
<b>Program Description:</b> Court related COMPASS costs								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Financing required for Court-related COMPASS debt service will be provided.								
<b>MANDATED Total:</b>		15,078,221	31,891	1,563,366	498,407	<b>12,984,557</b>	0.0	0
<b>FUNDED Total</b>		15,078,221	31,891	1,563,366	498,407	<b>12,984,557</b>	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>APPROVED RESTORED-PROPOSED BUDGET</b>		Program Type: <b>DISCRETIONARY</b>						
009	<i>Alternative Sentencing</i>	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>APPROVED RESTORED-PROPOSED BUDGET Total</b>		143,600	0	0	0	<b>143,600</b>	0.0	0
<b>Funded Grand Total:</b>		15,221,821	31,891	1,563,366	498,407	<b>13,128,157</b>	0.0	0

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: 2004-05

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	55,480	58,399	-498,975	60,950	60,950
Services & Supplies	7,804,641	8,090,197	7,887,690	8,007,132	7,839,985
Other Charges	332,695	143,600	143,600	143,600	143,600
Interfund Charges	572,909	657,437	880,071	666,830	666,830
Intrafund Charges	5,211,231	5,446,374	6,481,027	6,939,916	6,510,456
<b>SUBTOTAL</b>	<b>13,976,956</b>	<b>14,396,007</b>	<b>14,893,413</b>	<b>15,818,428</b>	<b>15,221,821</b>
Intrafund Reimb	-27,300	-29,400	-28,400	-31,891	-31,891
<b>NET TOTAL</b>	<b>13,949,656</b>	<b>14,366,607</b>	<b>14,865,013</b>	<b>15,786,537</b>	<b>15,189,930</b>
Prior Yr Carryover	688,962	0	0	498,407	498,407
Revenues	1,449,105	1,819,317	1,819,317	2,200,228	1,563,366
<b>NET COST</b>	<b>11,811,589</b>	<b>12,547,290</b>	<b>13,045,696</b>	<b>13,087,902</b>	<b>13,128,157</b>

ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 5400000

Court Other Operations

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Intrafund Charges	1,771,843	1,821,533	49,690
NET TOTAL	1,771,843	1,821,533	49,690
Revenues	5,301,139	5,350,829	49,690
NET COST	-3,529,296	-3,529,296	0

- Net cost has not changed.
  - Expenditures have increased by \$49,690.
  - Revenues have increased by \$49,690.



2004-05 PROGRAM INFORMATION

Budget Unit: 5400000 Court - Other 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>Separately Funded Programs</i>	1,821,533	0	5,350,829	0	<b>-3,529,296</b>	0.0	0	
<b>Program Description:</b> Revenue/Expenditures for programs not funded by Trial Court Funding									
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations									
<b>Anticipated Results:</b> Not Applicable									
<b>TOTAL:</b>		1,821,533	0	5,350,829	0	<b>-3,529,296</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: 2004-05

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	0	3,935,226	0	0	0
Other Charges	-8	0	0	0	0
Intrafund Charges	1,681,742	1,469,470	2,070,564	1,771,843	1,821,533
<b>NET TOTAL</b>	<b>1,681,734</b>	<b>5,404,696</b>	<b>2,070,564</b>	<b>1,771,843</b>	<b>1,821,533</b>
Revenues	3,670,332	10,007,459	2,070,564	5,301,139	5,350,829
<b>NET COST</b>	<b>-1,988,598</b>	<b>-4,602,763</b>	<b>0</b>	<b>-3,529,296</b>	<b>-3,529,296</b>

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 5050000

Ct Paid County Services

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Services & Supplies	3,033,822	2,885,102	-148,720
Other Charges	994,447	994,447	0
Intrafund Charges	13,715,634	13,715,634	0
<b>SUBTOTAL</b>	<b>17,743,903</b>	<b>17,595,183</b>	<b>-148,720</b>
Interfund Reimb	-17,743,903	-17,704,588	39,315
<b>NET TOTAL</b>	<b>0</b>	<b>-109,405</b>	<b>-109,405</b>
Revenues	0	0	0
<b>NET COST</b>	<b>0</b>	<b>-109,405</b>	<b>-109,405</b>

- The allocation (net cost) has decreased by \$109,405:
  - Expenditures have decreased by \$109,405.

### Description of Significant Changes

- Expenditures have decreased by \$109,405 which reflects less data line usage by the Court (\$149,500) and is partially offset by increased parking charges (\$780) and a reduction in reimbursements (\$39,315).

2004-05 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>	17,595,183	17,704,588	0	0	-109,405	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> Not Applicable								
<b>TOTAL:</b>		17,595,183	17,704,588	0	0	-109,405	0.0	0

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

UNIT: 5050000 Ct Paid County Services

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	3,194,621	2,858,569	3,185,618	3,033,822	2,885,102
Other Charges	703,319	982,279	982,279	994,447	994,447
Intrafund Charges	11,372,731	12,845,426	13,429,231	13,715,634	13,715,634
SUBTOTAL	15,270,671	16,686,274	17,597,128	17,743,903	17,595,183
Interfund Reimb	-15,334,160	-16,550,154	-17,597,128	-17,743,903	-17,704,588
NET TOTAL	-63,489	136,120	0	0	-109,405
Revenues	269	1,971	0	0	0
NET COST	-63,758	134,149	0	0	-109,405

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 5200000

Court / Trial Court Funded

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	57,121,380	51,996,545	-5,124,835
Services & Supplies	17,541,380	17,964,745	423,365
Other Charges	1,279,297	1,295,792	16,495
Equipment	264,150	264,150	0
Interfund Charges	14,476,469	14,548,774	72,305
Intrafund Charges	2,044,777	2,087,493	42,716
<b>SUBTOTAL</b>	<b>92,727,453</b>	<b>88,157,499</b>	<b>-4,569,954</b>
Interfund Reimb	-943,670	-943,670	0
Intrafund Reimb	-1,792,557	-1,870,815	-78,258
<b>NET TOTAL</b>	<b>89,991,226</b>	<b>85,343,014</b>	<b>-4,648,212</b>
Revenues	86,461,930	81,813,718	-4,648,212
<b>NET COST</b>	<b>3,529,296</b>	<b>3,529,296</b>	<b>0</b>
Positions	863.6	867.8	4.2

- Net cost has not changed.
  - Expenditures have decreased \$4,648,212.
  - Revenues have decreased \$4,648,212.

2004-05 PROGRAM INFORMATION

Budget Unit: 5200000 Court - Trial Court Funded

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>Superior and Municipal Court</i>	88,157,499	2,814,485	81,813,718	0	<b>3,529,296</b>	867.8	0
<b>Program Description:</b> Adjudication of all matters brought before the Court								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Not Applicable								
<b>TOTAL:</b>		88,157,499	2,814,485	81,813,718	0	<b>3,529,296</b>	867.8	0

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: 2004-05

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	47,396,133	49,908,383	53,289,746	57,121,380	51,996,545
Services & Supplies	15,089,558	16,710,808	14,511,027	17,541,380	17,964,745
Other Charges	990,351	1,291,707	1,267,379	1,279,297	1,295,792
Equipment	118,231	879,426	0	264,150	264,150
Interfund Charges	14,672,598	13,602,995	16,253,939	14,476,469	14,548,774
Intrafund Charges	0	62,085	92,604	2,044,777	2,087,493
<b>SUBTOTAL</b>	<b>78,266,871</b>	<b>82,455,404</b>	<b>85,414,695</b>	<b>92,727,453</b>	<b>88,157,499</b>
Interfund Reimb	-848,445	-924,445	-952,647	-943,670	-943,670
Intrafund Reimb	-1,681,742	-1,531,554	-2,051,335	-1,792,557	-1,870,815
<b>NET TOTAL</b>	<b>75,736,684</b>	<b>79,999,405</b>	<b>82,410,713</b>	<b>89,991,226</b>	<b>85,343,014</b>
Revenues	74,938,084	82,293,068	82,410,713	86,461,930	81,813,718
<b>NET COST</b>	<b>798,600</b>	<b>-2,293,663</b>	<b>0</b>	<b>3,529,296</b>	<b>3,529,296</b>
Positions	868.4	865.9	867.9	863.6	867.8



**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 5750000

Criminal Justice Cabinet

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Other Charges	0	69,259	69,259
NET TOTAL	0	69,259	69,259
Prior Yr Carryover Revenues	0	69,259	69,259
	0	0	0
NET COST	0	0	0

- Net cost has not changed:
  - Expenditures have increased by \$69,259.
  - Carryover has increased by \$69,259.

**Description of Significant Changes**

- An expenditure increase of \$69,259 due to funding remaining from prior-year allocations.
- Carryover increase of \$69,259 due to prior-year reduction in contributions to other agencies.

2004-05 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	69,259	0	0	69,259	0	0.0	0
<b>Program Description:</b>	Provide leadership for the criminal justice system						
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>	Establishes cohesive criminal justice system policies based on research and evaluation						
<b>DISCRETIONARY Total:</b>	69,259	0	0	69,259	0	0.0	0
<b>FUNDED Total:</b>	69,259	0	0	69,259	0	0.0	0

<b>UNFUNDED</b>	Program Type: <b>DISCRETIONARY</b>						
001 Criminal Justice Cabinet	126,805	0	0	0	126,805	0.0	0
<b>Program Description:</b>	Provide leadership for the criminal justice system						
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>	Establishes cohesive criminal justice system policies based on research and evaluation						
<b>DISCRETIONARY Total:</b>	126,805	0	0	0	126,805	0.0	0
<b>UNFUNDED Total:</b>	126,805	0	0	0	126,805	0.0	0

Grand Total: 196,064 0 0 69,259 126,805 0.0 0

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

UNIT: 5750000 Criminal Justice Cabinet

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	731	251	0	0	0
Other Charges	106,438	-69,200	0	126,805	69,259
Interfund Charges	19,327	0	0	0	0
<b>NET TOTAL</b>	<b>126,496</b>	<b>-68,949</b>	<b>0</b>	<b>126,805</b>	<b>69,259</b>
Prior Yr Carryover	0	0	0	69,259	69,259
Revenues	0	0	0	0	0
<b>NET COST</b>	<b>126,496</b>	<b>-68,949</b>	<b>0</b>	<b>57,546</b>	<b>0</b>

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 5520000

Dispute Resolution Program

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Services & Supplies	390,000	394,029	4,029
Intrafund Charges	39,000	39,000	0
<b>NET TOTAL</b>	<b>429,000</b>	<b>433,029</b>	<b>4,029</b>
Prior Yr Carryover Revenues	0	4,029	4,029
	429,000	429,000	0
<b>NET COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Net county cost has not changed.
  - Expenditures have increased by \$4,029.
  - Carryover has increased by \$4,029.

### Description of Significant Changes

- Expenditures have increased by \$4,029 due to prior-year savings by contractors for mediation programs.
- Carryover increase of \$4,029 reflects prior-year savings by contractors for mediation programs.

2004-05 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	<b>Dispute Resolution</b>	433,029	0	429,000	4,029	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, 3,400 youth mediations conducted, and 8,960 callers assisted or referred.								
<b>TOTAL:</b>		433,029	0	429,000	4,029	0	0.0	0

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

UNIT: 5520000 Dispute Resolution Program

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	386,317	350,626	390,345	394,029	394,029
Intrafund Charges	39,000	39,000	39,000	39,000	39,000
NET TOTAL	425,317	389,626	429,345	433,029	433,029
Prior Yr Carryover	26,196	0	0	4,029	4,029
Revenues	403,149	422,415	429,345	429,000	429,000
NET COST	-4,028	-32,789	0	0	0

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 7090000

Emergency Operations

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	292,830	286,913	-5,917
Services & Supplies	221,247	221,247	0
Other Charges	4,603,726	5,028,239	424,513
Intrafund Charges	670	1,207,801	1,207,131
<b>NET TOTAL</b>	<b>5,118,473</b>	<b>6,744,200</b>	<b>1,625,727</b>
Prior Yr Carryover	13,101	35,678	22,577
Revenues	4,913,096	6,544,740	1,631,644
<b>NET COST</b>	<b>192,276</b>	<b>163,782</b>	<b>-28,494</b>
Positions	3.0	3.0	0.0

- The allocation (net county cost) has decreased by \$28,494:
  - Expenditures have increased by \$1,625,727.
  - Revenues have increased by \$1,631,644.
  - Carryover has increased by \$22,577.

### Description of Significant Changes

- An expenditure decrease of \$6,738 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$821 reflects cost adjustments due to retiree medical subsidy.
- Expenditures and revenues have increased \$1,631,644 due to the rebudgeting of expenditures and associated revenues for the Homeland Security Grant program.
- Carryover has increased by \$22,577 primarily due to prior-year savings in various services and supplies accounts.

2004-05 PROGRAM INFORMATION

Budget Unit: 7090000      Emergency Operations      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>Emerg. Ops</b>	393,830	0	194,370	35,678	<b>163,782</b>	2.5	1
<b>Program Description:</b>	Develop & maintain Sacramento's Emergency Operations Plan and coordinate the plan with the County's emergency response organization and other local, state and federal agencies.							
<b>Countywide Priority:</b>	0      Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	A functional EOC, Multi-Hazard Emergency Operations Plan, and supporting communications plan.    Planning, training and exercises to ensure the readiness of the County's emergency response organization. Operational Area coordination.							
<b>MANDATED Total:</b>		393,830	0	194,370	35,678	<b>163,782</b>	2.5	1
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	<b>Homeland Security Grants</b>	6,350,370	0	6,350,370	0	<b>0</b>	0.5	0
<b>Program Description:</b>	Obtain, administer and disperse Homeland Security grants on behalf of the operational area							
<b>Countywide Priority:</b>	5      Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Timely grant application coordinated with eligible jurisdictions, the OA Council, law, fire, EMS, and the Approval Authority. Grant administration including performance reports, quarterly claims, timely reimbursements to sub-grantees, and grant compliance.							
<b>DISCRETIONARY Total:</b>		6,350,370	0	6,350,370	0	<b>0</b>	0.5	0
<b>FUNDED Total</b>		6,744,200	0	6,544,740	35,678	<b>163,782</b>	3.0	1
<b>Grand Total:</b>		6,744,200	0	6,544,740	35,678	<b>163,782</b>	3.0	1



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

UNIT: 7090000 Emergency Operations  
 DEPARTMENT HEAD: CAROLE HOPWOOD  
 CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Other Protection  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	282,889	296,491	281,366	292,830	286,913
Services & Supplies	39,446	38,878	76,786	221,247	221,247
Other Charges	0	1,181,707	0	4,603,726	5,028,239
Intrafund Charges	449	1,413,936	389	670	1,207,801
<b>NET TOTAL</b>	<b>322,784</b>	<b>2,931,012</b>	<b>358,541</b>	<b>5,118,473</b>	<b>6,744,200</b>
Prior Yr Carryover	45,800	27,066	27,066	35,678	35,678
Revenues	88,964	2,773,755	165,606	4,913,096	6,544,740
<b>NET COST</b>	<b>188,020</b>	<b>130,191</b>	<b>165,869</b>	<b>169,699</b>	<b>163,782</b>
Positions	3.0	3.0	3.0	3.0	3.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 3350000

Enviromental Management

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	9,125,745	9,037,937	-87,808
Services & Supplies	2,278,752	2,278,752	0
Interfund Charges	105,783	363,206	257,423
Interfund Reimb	-1,303,219	-3,482,324	-2,179,105
Intrafund Charges	2,519,399	2,227,812	-291,587
Intrafund Reimb	-2,422,220	-2,227,811	194,409
<b>Total Finance Uses</b>	<b>10,304,240</b>	<b>8,197,572</b>	<b>-2,106,668</b>
Reserve Provision	1,271,146	3,154,178	1,883,032
<b>Total Requirements</b>	<b>11,575,386</b>	<b>11,351,750</b>	<b>-223,636</b>
<b>Means of Financing</b>			
Reserve Release	135,828	0	-135,828
Licenses/Permits	8,271,765	8,221,000	-50,765
Fines/Forfeitures/Penalties	750	750	0
Aid-Gov'n't Agencies	4,082	4,082	0
Charges for Service	444,290	442,476	-1,814
Other Revenues	2,718,671	2,683,442	-35,229
<b>Total Financing</b>	<b>11,575,386</b>	<b>11,351,750</b>	<b>-223,636</b>
Positions	109.8	110.8	1.0

- Expenditures have decreased by \$2,106,668.
- Provision for Reserves has increased by \$1,883,032.
- Revenues have decreased by \$87,808.
- Reserve Release has decreased by \$135,828.

#### Description of Significant Changes

- Expenditures decreased by \$2,106,668 due to the following:
  - An expenditure decrease of \$191,180 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
  - An expenditure increase of \$27,513 reflects cost adjustments due to retiree medical subsidy.
  - An expenditure increase of \$75,859 reflects the addition of an Environmental Specialist III position for the Consumer Protection Program approved by the Board of Supervisors on August 3, 2004.
  - Interfund Reimbursements increased by \$2,018,860 reflecting the transfer of the department's Fiscal Year 2003-04 carryover from the General Fund to the Special Revenue Fund (010B).
  - Intrafund Charges and Intrafund Reimbursements decreased by \$34,164 reflecting a reduction in department overhead costs and reimbursement associated with the retirement and retiree medical subsidy adjustments.
  - Interfund Charges increased and Intrafund Charges decreased by \$257,423 reflecting a correction to the budget. The department's move from the General Fund to a Special Revenue Fund requires charges from General Fund departments to be budgeted as Interfund charges.
  - Interfund Reimbursements increased and Intrafund Reimbursements decreased by \$160,245 reflecting a correction to the budget. The department's move from the General Fund to a Special Revenue Fund requires reimbursements from General Fund departments to be budgeted as Interfund Reimbursements.
- The net reduction in expenditures associated with employee retirement costs, the retiree medical subsidy, and the additional position resulted in a commensurate reduction in revenues of \$87,808.
- Reserve Release has decreased by \$135,828 because the use of reserve funds is no longer necessary to finance the department's Fiscal Year 2004-05 operations.
- Provision for Reserves has increased by \$1,883,032. The unused department prior-year carryover funds will be applied to the reserves.

2004-05 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>	1,688,601	584,928	1,103,673	0	0	11.4	1
<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>	15,373,284	5,125,207	10,248,077	0	0	99.4	12
<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>TOTAL:</b>		17,061,885	5,710,135	11,351,750	0	0	110.8	13

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: ENVIROMENTAL MANAGEMENT

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	0	0	0	9,201,604	9,037,937
Services & Supplies	0	0	0	2,278,752	2,278,752
Interfund Charges	0	0	0	363,206	363,206
Interfund Reimb	0	0	0	-3,482,324	-3,482,324
Intrafund Charges	0	0	0	2,261,976	2,227,812
Intrafund Reimb	0	0	0	-2,261,975	-2,227,811
<b>Total Finance Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,361,239</b>	<b>8,197,572</b>
Reserve Provision	0	0	0	3,154,178	3,154,178
<b>Total Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,515,417</b>	<b>11,351,750</b>
<b>Means of Financing</b>					
Licenses/Permits	0	0	0	8,347,624	8,221,000
Fines/Forfeitures/Penalties	0	0	0	750	750
Aid-Gov'n't Agencies	0	0	0	4,082	4,082
Charges for Service	0	0	0	444,290	442,476
Other Revenues	0	0	0	2,718,671	2,683,442
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,515,417</b>	<b>11,351,750</b>
Positions	0.0	0.0	0.0	110.8	110.8

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 7210000

First Five Commission

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	1,482,133	1,454,034	-28,099
Services & Supplies	22,875,716	22,875,716	0
Interfund Charges	2,376	2,376	0
<b>Total Finance Uses</b>	<b>24,360,225</b>	<b>24,332,126</b>	<b>-28,099</b>
Reserve Provision	2,544,027	3,254,179	710,152
<b>Total Requirements</b>	<b>26,904,252</b>	<b>27,586,305</b>	<b>682,053</b>
<b>Means of Financing</b>			
Fund Balance	8,138,040	8,820,093	682,053
Use Of Money/Prop	1,100,000	1,100,000	0
Aid-Gov'n't Agencies	17,666,212	17,666,212	0
<b>Total Financing</b>	<b>26,904,252</b>	<b>27,586,305</b>	<b>682,053</b>
Positions	17.0	17.0	0.0

- The allocation (net county cost) has not changed:
  - Expenditures have decreased by \$28,099.
  - Fund Balance has increased by \$682,053.
  - Provision for Reserves has increased by \$710,152.

**Description of Significant Changes**

- An expenditure decrease of \$31,381 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$3,282 reflects cost adjustments due to retiree medical subsidy.

- Fund balance increased by \$682,053 primarily due to the school readiness contracts not being executed or encumbered before the end of the prior fiscal year, underexpenditures in contracts with the Department of Health and Human Services, and salary savings associated with the 5.0 positions that were added midyear. Some of the positions were not able to be filled before the end of the prior fiscal year.
- An increase in Provision for Reserves of \$710,152 is a result of the net reduction in expenditures associated with the retirement and retiree medical cost adjustments, and a higher year-end fund balance.

2004-05 PROGRAM INFORMATION

Budget Unit: 7210000 First Five 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	<b>Administration</b>	1,207,910	0	1,207,910	0	0	9.5	0
<b>Program Description:</b> Administration of funds and contracts								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Administration and fiscal oversight of Commission programs								
002	<b>Program Management</b>	376,875	0	376,875	0	0	3.5	0
<b>Program Description:</b> Evaluate Program Effectiveness								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Contractors adhere to terms of contracts								
003	<b>Achievable Results</b>	4,668,322	0	0	4,668,322	0	0.0	0
<b>Program Description:</b> Achievable Results								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Healthy development of children age 0-5								
004	<b>School Readiness</b>	3,654,313	0	3,654,313	0	0	2.0	0
<b>Program Description:</b> Children are ready for Kindergarten								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Increase readiness among children 0-5 as defined by National Education Goals Panel								
005	<b>Medical Home</b>	3,000,000	0	3,000,000	0	0	0.0	0
<b>Program Description:</b> Refer children for health insurance								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<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>Community Building Initiative</b>	1,994,706	0	1,994,706	0	0	2.0	0
<b>Program Description:</b> Community Building Initiative								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Build Social Capital in communities through neighborhood Micro and Mini grants								
007	<b>Child Care</b>	1,600,000	0	1,600,000	0	0	0.0	0
<b>Program Description:</b> Child Care								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Increase quality, accessibility, and affordability of childcare that promotes child development								
008	<b>Breastfeeding</b>	1,000,000	0	1,000,000	0	0	0.0	0
<b>Program Description:</b> Encourage mothers to breastfeed								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Increase the number of mothers breastfeeding at discharge and for at least one year								
009	<b>Death/Injury Prevention</b>	2,500,000	0	2,500,000	0	0	0.0	0
<b>Program Description:</b> Prevent Death and Injury								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Decrease the number of injuries and deaths by reducing substance abuse among parents and childcare providers								
010	<b>Fluoridation</b>	1,700,000	0	1,700,000	0	0	0.0	0
<b>Program Description:</b> Fluoridated Water								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide funding to water districts for fluoridation projects								
011	<b>Special Projects</b>	1,000,000	0	1,000,000	0	0	0.0	0
<b>Program Description:</b> Special Commission Projects								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<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><u>SELF-SUPPORTING</u></b>						
012	<b>Data Collection</b>	1,630,000	0	732,408	897,592	0	0.0	0
	<b>Program Description:</b>	Data Collection						
	<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Collect statistics and data on children age 0-5						
013	<b>Reserve</b>	3,254,179	0	0	3,254,179	0	0.0	0
	<b>Program Description:</b>	Provision for Reserve						
	<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	To provide long term sustainability of Commission funding efforts as Proposition 10 revenues decline.						
<b>TOTAL:</b>		27,586,305	0	18,766,212	8,820,093	0	17.0	0

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

UNIT: 7210000 First Five Comission

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	966,185	1,089,198	1,096,961	1,482,133	1,454,034
Services & Supplies	8,648,891	10,544,476	20,899,848	22,875,716	22,875,716
Interfund Charges	33,719	1,263	1,999	2,376	2,376
<b>Total Finance Uses</b>	<b>9,648,795</b>	<b>11,634,937</b>	<b>21,998,808</b>	<b>24,360,225</b>	<b>24,332,126</b>
Reserve Provision	30,780,477	7,783,542	7,783,542	2,544,027	3,254,179
<b>Total Requirements</b>	<b>40,429,272</b>	<b>19,418,479</b>	<b>29,782,350</b>	<b>26,904,252</b>	<b>27,586,305</b>
<b>Means of Financing</b>					
Fund Balance	30,635,646	10,173,422	10,173,422	8,138,040	8,820,093
Reserve Release	2,101,150	0	0	0	0
Use Of Money/Prop	1,414,268	1,047,096	2,068,300	1,100,000	1,100,000
Aid-Gov'n't Agencies	16,547,563	17,163,937	17,540,628	17,666,212	17,666,212
Charges for Service	0	17	0	0	0
Other Revenues	0	107,300	0	0	0
<b>Total Financing</b>	<b>50,698,627</b>	<b>28,491,772</b>	<b>29,782,350</b>	<b>26,904,252</b>	<b>27,586,305</b>
Positions	12.0	17.0	12.0	17.0	17.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 5660000

Grand Jury

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	68,641	67,357	-1,284
Services & Supplies	113,610	113,610	0
Interfund Charges	4,000	4,000	0
Intrafund Charges	166	166	0
<b>NET TOTAL</b>	<b>186,417</b>	<b>185,133</b>	<b>-1,284</b>
Prior Yr Carryover Revenues	8,866	17,663	8,797
	0	0	0
<b>NET COST</b>	<b>177,551</b>	<b>167,470</b>	<b>-10,081</b>
Positions	1.0	1.0	0.0

- The allocation (net cost) has decreased by \$10,081:
  - Expenditures have decreased by \$1,284.
  - Carryover has increased by \$8,797.

**Description of Significant Changes**

- An expenditure decrease of \$1,557 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$273 reflects cost adjustments due to retiree medical subsidy.
- Carryover has increased by \$8,797 primarily due to prior-year savings in various services and supplies accounts.

2004-05 PROGRAM INFORMATION

Budget Unit: 5660000 Grand Jury 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 Grand Jury	185,133	0	0	17,663	<b>167,470</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>TOTAL:</b>		185,133	0	0	<b>167,470</b>	1.0	0

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

UNIT: 5660000 Grand Jury

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	57,839	62,405	63,863	68,641	67,357
Services & Supplies	110,214	101,745	115,870	113,610	113,610
Interfund Charges	2,003	2,951	5,000	4,000	4,000
Intrafund Charges	153	101	133	166	166
<b>NET TOTAL</b>	<b>170,209</b>	<b>167,202</b>	<b>184,866</b>	<b>186,417</b>	<b>185,133</b>
Prior Yr Carryover Revenues	32,418 0	10,767 0	10,767 0	8,866 0	17,663 0
<b>NET COST</b>	<b>137,791</b>	<b>156,435</b>	<b>174,099</b>	<b>177,551</b>	<b>167,470</b>
Positions	1.0	1.0	1.0	1.0	1.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 7200000

Health And Human Services

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	179,171,214	183,052,559	3,881,345
Services & Supplies	53,239,660	54,014,271	774,611
Other Charges	173,369,225	173,360,526	-8,699
Equipment	70,000	70,000	0
Interfund Charges	966,305	966,305	0
Intrafund Charges	51,556,242	51,734,379	178,137
Cost of Goods Sold	9,525,251	9,525,251	0
<b>SUBTOTAL</b>	<b>467,897,897</b>	<b>472,723,291</b>	<b>4,825,394</b>
Interfund Reimb	-4,728,357	-4,728,357	0
Intrafund Reimb	-51,412,348	-51,331,485	80,863
<b>NET TOTAL</b>	<b>411,757,192</b>	<b>416,663,449</b>	<b>4,906,257</b>
Prior Yr Carryover	5,701,552	5,417,853	-283,699
Revenues	384,939,757	389,346,249	4,406,492
<b>NET COST</b>	<b>21,115,883</b>	<b>21,899,347</b>	<b>783,464</b>
Positions	2,433.9	2,559.5	125.6

- The allocation (net county cost) has increased by \$783,464:
  - Expenditures have increased by \$4,906,257.
  - Revenues have increased by \$4,406,492.
  - Carryover has decreased by \$283,699.

### Description of Significant Changes

- The following changes were approved midyear by the Board of Supervisors which increased expenditures and revenues by

\$1,101,025. These changes were cost neutral with no change in net county cost.

- Expenditures and revenues increased by \$186,025. The State added funding to augment the therapy program in the California Children's Services (CCS) program. These funds will be used to finance 2.0 additional positions and a contract with the Family Resource Center to provide the family activities and in-service training sessions required by the new CCS performance measures.

- Expenditures and revenues increased by \$355,000. The Primary Health Services Division received additional grant funding from the State Department of Health Services for the Refugee Preventive Health Program in anticipation of the arrival of approximately 4,000 Hmong refugees beginning in July, 2004. The Refugee Clinic is to provide comprehensive health assessment services to refugees and asylees within 30 days of their arrival. A total of 2.4 positions were added.
- Expenditures and revenues increased by \$250,000 for the provision of specialty mental health services for eligible county children and youth placed out of county which are funded by additional federal and state Early and Periodic Screening Diagnosis and Treatment (EPSDT) funds.
- Expenditures and revenues increased by \$310,000 due to an award of a six-year Cooperative Agreement from the Federal Substance Abuse and Mental Health Services Administration (SAMHSA) for the development of a program for transition age youth in the Children's Mental Health System of Care.
- Converted 11.0 contract positions to permanent information technology related positions and added a net of 1.5 positions in various classifications. Increased staffing costs were offset by a reduction in contract costs, extra help and overtime costs.
- Expenditures decreased by \$3,199,763, Intrafund Charges decreased by \$276,607, Intrafund Reimbursements decreased by \$276,607, and revenue decreased by \$2,363,695 reflecting retirement cost reductions associated with the recently issued Pension Obligation Bonds and cost increases associated with the medical subsidy for retirees.
- An expenditure and revenue increase of \$268,741 for the additional 1.0 Accounting Manager position, 1.0 Senior Accountant position and 1.0 Administrative Services Officer Level I position to provide administrative and fiscal oversight for Mental Health Program and provide capacity to generate additional Medi-Cal Administrative Activities (MAA) and Targeted Case Management revenues.
- An expenditure and Intrafund Reimbursement increase of \$195,744 for the additional 2.0 Account Clerk III positions and 2.0 Account Clerk II positions in fiscal services. These positions will be assigned to the clinic sites to improve efficiency of recording and billing encounters and improve Medi-Cal and private pay billing.
- An Intrafund Charge and Revenue increase of \$195,744 in clinics. The clinics will reimburse fiscal services for the additional 2.0 Account Clerk III positions and 2.0 Account Clerk II positions as detailed above.
- An expenditure and revenue increase of \$49,094 for an additional 1.0 Senior Pharmacy Technician position for the County Pharmacy funded by an increase in Medi-Cal reimbursements.
- An expenditure and revenue increase of \$329,308 for the additional 4.0 Social Workers, Masters Degree positions in Children's Protective Services (CPS) to conduct 100.0 percent in-home visits for all existing relatives and non-relative extended family members.
- An expenditure and revenue increase of \$301,727 for the following additional positions: 1.0 Administrative Services Officer 3, 1.0 Social Worker, Masters Degree, and 1.0 Program Planner, Range B in the Child Protective Services Division to support the additional administrative responsibility related to the planning and coordination of the performance self-assessments and annual Systems Improvement Plans as required by Assembly Bill 636.
- An expenditure and revenue increase of \$170,728 in the Child Protective Services Division to convert 8.0 temporary agency positions to 8.0 Office Assistant II positions; to accommodate the additional data entry requirements associated with the Child Welfare Services redesign, the Program Improvement Plan and the California Child and Family Services Review process authorized by Assembly Bill 636. Costs were partially offset by a reduction in temporary agency costs.
- An expenditure and revenue increase of \$1,717,634 in CPS for the additional 20.0 positions, 8.0 clerical and 2.0 administrative positions to meet the program needs associated with the Child Welfare Services Redesign, the Program Improvement Plan and the California Child and Family Services Review process.
- An expenditure and revenue increase of \$85,450 for the additional 1.0 Laboratory Assistant position, and 1.0 Account Clerk III position for the Public Health Laboratory to provide capacity for increasing requests in laboratory testing and improve Medi-Cal billing.

- An expenditure and revenue increase of \$196,545 for the additional 1.0 Health Program Coordinator (Limited-Term) position and 1.0 Administrative Services Officer II (Limited-Term) position in the Public Health Division to provide interagency coordination for local/regional homeland security, develop a training program and a comprehensive multi-agency plan for receipt and management of the Strategic National Stockpile. The positions are funded by the Urban Security Initiative grant and are transferred to the County by the Sacramento Police Department.
- An expenditure increase of \$74,728 for the additional 1.0 Medical Case Management Nurse position for the County Medical Indigent Services Program (CMISP) to monitor and perform retroactive utilization review, disability management and referral and care coordination of CMISP and CMISP pending patients at the University of California, Davis (UCD) Medical Center. These costs will be offset by reduced treatment costs reflected in the Health-Medical Treatment Payments (Budget Unit 7270000).
- An expenditure increase of \$82,906 for the additional 2.0 Human Service Assistant positions for CMISP to assist Case Management staff monitor and facilitate services for CMISP patients to the appropriate level of care and provide support functions to facilitate client/provider access to the appropriate payer resources. These costs will be offset by reduced treatment costs reflected in Health-Medical Treatment Payments (Budget Unit 7270000).
- An expenditure increase of \$78,536 for the additional 1.5 Radiologic Technologist positions to provide radiology services to homeless shelter tuberculosis patients and Juvenile Hall clinics. This request has no offsetting revenues; therefore, it has a 100.0 percent net county cost.
- An expenditure increase of \$3,193,832 and revenue increase of \$2,708,370 for the additional 43.2 positions and eight 110-class vehicles in the In-Home Supportive Services (IHSS) program. This entitlement program has experienced a high caseload growth over the past several years and is projected to increase by 14.0 percent. This has created a workload that far exceeds staffing levels. Worker caseloads have doubled to about 250 and there are nearly 1,100 potential recipients on the waiting list for intake and assessment.

Additional staff is necessary to process and administer IHSS cases in the timeframe and manner required by law.

- An expenditure increase of \$154,673 and revenue increase of \$127,760 for the additional 2.0 Human Services Social Workers, Masters Degree positions for Adult Protective Services to reduce the waiting list of referrals from law enforcement and to handle reports of abuse, on a timely basis.
- An expenditure increase of \$130,047, an Intrafund Charges increase of \$259,000, and a Revenue increase of \$329,912 for IHSS fraud investigation and prevention. This will provide funding to the District Attorney's Office for 1.0 Attorney 5 position and 1.0 Legal Secretary 2 position dedicated to the prosecution of IHSS fraud cases, and funding for 2.0 Human Services Social Worker positions in the IHSS program to aid in fraud investigation and prevention efforts.
- Revenue decreased by \$543,181 reflecting a reduction of federal Targeted Case Management revenues in the Public Guardian/Conservator's Office due to a change in federal regulations.
- A net revenue decrease of \$268,670 reflects the loss of state revenues by \$863,935 associated with the Governor's blue pencil vetoing of the Child Welfare Services augmentation and requiring a 30.0 percent local match to access the augmentation funds. The reduction in revenues was partially offset by an increase in prior year revenues of \$595,265. The recommended budget includes a General Fund backfill for the \$268,670 to be used as a local match to access state and federal funds that will allow Child Protective Services to retain 10.0 positions and contract services totaling \$1,696,825 in appropriations that would be subject to deletion.
- Revenues decreased by \$701,400 due to the Governor's blue pencil veto of the Children's Mental Health System of Care funds. County Mental Health Realignment Trust Fund monies will be used to backfill the loss of state revenue to avoid immediate mental health program reductions.
- Carryover decreased by \$283,699 due to a higher number of contract commitment items being rolled forward into Fiscal Year 2004-05. A reduction was made to the contract account.



2004-05 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-A	<b>Office of Director - Dept Admin</b>	31,993,411	20,559,917	11,433,494	0	0	161.5	0	
<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>	1,416,983	1,325,578	91,405	0	0	9.0	0	
<b>Program Description:</b>	Provides overall administration and Management of the Primary Health Services Division. This fund center also includes the SacAdvantage 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>	3,560,099	0	3,172,752	0	<b>387,347</b>	29.5	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; meet the judicial mandate of Barrett v Sanchez agreement (1999) to provide notice of denial of DHHS physician requests for secondary or tertiary services within 30 working days of written request to Case Management								
006	<b>Primary Health Svcs Division - Pharmacy &amp; Support Services</b>	15,778,446	14,744,839	1,033,607	0	0	52.3	3	
<b>Program Description:</b>	Provides medications to indigent patients for acute, chronic and mental illnesses, provides vaccinations against communicable diseases, receives, documents and distributes medications and medical supplies for disaster and bioterrorist attack.								
<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>Clinic Services Division Programs</b>	29,946,369	1,098,963	12,505,703	5,417,853	<b>10,923,850</b>	192.4	0	
<b>Program Description:</b>	Primary and Public Health services at PCC, Northeast, South City, Capital, Oak Park & Del Paso Health Centers; Chest Clinic, Dental Clinic, Homeless Health Care; Refugee; Educational Nutrition services (HELP); Clinics Administration and Prescriptions								
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b>	Approximately 155,550 patient visits annually at various clinics; funding for 269,000 prescriptions annually, County-wide educational and preventive services, administrative services.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
009-A	<b>Mental Health Administration</b>	6,532,799	0	6,532,799	0	0	34.0	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.						
010	<b>Mental Health Treatment Center</b>	25,545,184	0	24,326,110	0	1,219,074	223.8	7
<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.						
011	<b>Mental Health Children</b>	76,224,873	59,420	76,165,453	0	0	28.0	7
<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 support and in-home intensive svcs.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provide mental health treatment services to 13,350 unduplicated children and youth and insures competent child program administration through planning, contract monitoring, and program management.						
012	<b>Mental Health Children</b>	3,650,052	0	3,650,052	0	0	19.0	0
<b>Program Description:</b>		Evaluates children's eligibility for 26.5 services and provides them case management. Provides medication assessment and support to eligible clients (CCMS/CAPS).						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Assess, refer, and case manage 1,036 mandated SED youth to mental health services that ensure their receipt of a free and appropriate education. Provide medication assessment and support services to 422 children and youth.						
013	<b>Mental Health Children</b>	1,902,878	0	1,902,878	0	0	19.5	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>		Authorizes 16,416 children and youth annually to receive mental health services.						
014	<b>Mental Health Children</b>	1,581,353	0	1,581,353	0	0	14.0	0
<b>Program Description:</b>		MERT provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provides crisis intervention and stabilization services to 1,600 children and youth 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>						
015	<b><i>Mental Health Children</i></b>	585,779	0	585,779	0	0	6.0	0
<b>Program Description:</b> Provides outpatient services at these integrated service sites: Oak Park, Del Paso, and New Helvetia - (NSC).								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provides geographically accessible service to 65 children and families.								
016	<b><i>Mental Health Children</i></b>	1,379,902	313,000	1,066,902	0	0	13.0	0
<b>Program Description:</b> Provides mental health staff to programs to prevent juvenile delinquency - (YIS/DY RPTG).								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provides community-based mental health services to 125 children and families.								
017	<b><i>Mental Health Children</i></b>	1,939,608	0	1,939,608	0	0	19.0	0
<b>Program Description:</b> Provides outpatient mental health therapy on school sites - (SBO).								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provides geographically accessible service to 239 children and families.								
018	<b><i>Mental Health Adults - Long-Term Care</i></b>	17,244,772	0	17,244,772	0	0	6.0	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 Care</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 52 supported housing units for single adults, 20 family units where at least one adult has a psychiatric disability; 12 crisis residential beds, and augmented treatment to 120 clients in residential care homes.								
020	<b><i>Mental Health Adults - Homeless</i></b>	9,586,966	0	9,586,966	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 2,700, transitional and permanent housing for 600, case management for 225, and outpatient for 400 adults.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
021	<b>Mental Health Adults</b>	2,209,318	0	2,209,318	0	0	9.0	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 5300 adults to receive mental health services. Cultural and linguistic services for 750 clients for whom English is not their primary language.						
022	<b>Mental Health Adults - Outpatient</b>	21,451,537	3,124,564	18,326,973	0	0	36.0	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 9000 adults to assist them in staying alive and domiciled, to keep them out of psychiatric hospitals and jail, and to help them overcome mental health obstacles to employment.						
023	<b>Mental Health Adults - Wellness Program</b>	1,151,284	0	1,151,284	0	0	0.0	0
<b>Program Description:</b>		Provides services which emphasize self help, peer support, and vocational skill development focusing on recovery and self-sufficiency. Services are essential to support clients of the drastically underfunded Regional Support Team system.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Two drop-in self help centers serving 1,600 clients, patient's rights services for 5,200, employment program for 160, training of 350 teachers of social skills, a contact service serving seniors and a suicide prevention hotline.						
024	<b>Mental Health Adults - Administration</b>	1,704,005	0	1,704,005	0	0	15.0	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>Senior &amp; Adult Services - Administration</b>	808,879	808,879	0	0	0	6.0	30
<b>Program Description:</b>		Oversees overall operation and support of division programs which are all mandated.						
<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 more direct support of Division Program operations. Will attempt to seek additional revenue sources from outside agencies as well as collaborations.						
026	<b>In-Home Supportive Services</b>	13,473,303	63,728	13,387,532	0	22,043	127.6	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.						

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
027	<b>Adult Protective Services</b>	6,340,547	207,250	5,976,926	0	<b>156,371</b>	56.8	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 provide services at levels reduced by the deletion of 1.0 FTE Senior Mental Health Counselor utilized for quality assurance, 1.0 Family Service Worker utilized to maximize services by Masters level social workers, and 1.0 Office Assistant 2 that provided need clerical support.								
028-A	<b>Public Guardian / Estate Unit</b>	3,469,161	0	2,176,962	0	<b>1,292,199</b>	36.0	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.								
029	<b>Public Conservator</b>	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.								
030	<b>IHSS Public Authority</b>	1,282,155	0	1,103,228	0	<b>178,927</b>	14.0	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.								
034	<b>CPS - Independent Living Program</b>	1,857,348	0	1,857,348	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.								
037	<b>CPS - Children's Receiving Home</b>	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>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
038-A	<b>CPS - Child Welfare Services</b>	85,867,143	543,345	85,323,798	0	0	821.2	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.								
039	<b>Alcohol and Drug Division</b>	28,065,487	3,596,017	24,469,470	0	0	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 7,000 individuals and prevention services to 220,000 individuals. The overall benefit is enhancement of public health and safety by reducing AOD use and associated negative effects.								
043	<b>Health Education - Dental Education</b>	492,690	0	335,686	0	157,004	2.5	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 33,959 children.								
044	<b>Health Education - Immunization Assistance</b>	880,057	173,271	652,644	0	54,142	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	<b>Public Health Laboratory</b>	2,978,731	221,405	1,196,904	0	1,560,422	20.0	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>	6,562,284	0	6,562,284	0	0	71.0	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> 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>FUNDED</b>		Program Type: <b>MANDATED</b>						
048	<b>Children's Health Disability Prevention (CHDP)</b>	1,674,550	0	1,499,404	0	<b>175,146</b>	20.6	0
<b>Program Description:</b> Provides well child exam administration, medical case management, and outreach/education services for 188,000 children and over 900 medical examiners. All public health services for children are included within the program framework.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Approximately 132,000 children are eligible for CHDP Medi-Cal services. CHDP Medi-Cal children will receive outreach services and linkage to health care. CHDP children with a health condition identified on a CHDP health examination will receive medical care.								
052	<b>Health Education - Maternal Child &amp; Adolescent Health</b>	1,456,778	23,919	1,268,020	0	<b>164,839</b>	9.6	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> Reduced infant mortality, preventable diseases & handicapping conditions among children. Promote healthy births.								
053	<b>Public Health Nurses - Special Programs</b>	1,366,205	928,741	391,564	0	<b>45,900</b>	9.7	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> Decreased 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>	2,196,795	94,505	1,122,455	0	<b>979,835</b>	22.3	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> Decreased infant mortality & morbidity. Improved growth & development & parent-child interactions. Increased medical compliance.								
055	<b>Public Health Nurses - Communicable Disease Program</b>	737,820	0	643,828	0	<b>93,992</b>	7.3	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>	1,239,306	261,591	849,110	0	<b>128,605</b>	11.3	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.								

Program Number and Title		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>	2,250,438	0	1,659,542	0	<b>590,896</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>	540,000	0	540,000	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>	1,599,011	110,679	591,275	0	<b>897,057</b>	11.3	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>	1,512,318	0	1,512,318	0	<b>0</b>	12.0	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>	3,935,303	9,772	3,925,531	0	<b>0</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>		430,519,215	49,503,596	356,570,117	5,417,853	<b>19,027,649</b>	2,265.5	284



Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002-A	<b>Birth and Beyond</b>	8,263,951	1,332,476	6,931,475	0	0	6.0	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.								
002-B	<b>Birth and Beyond</b>	1,365,715	1,365,715	0	0	0	0.0	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> Provides for child care at Resource Centers. Reduced planning and coordination capacity thru elimination of consulting contract is minimized. Funded by TLS.								
005-A	<b>Women, Infants and Children</b>	3,219,091	47,486	3,171,605	0	0	39.0	0
<b>Program Description:</b> Nutrition education and food assistance to 21,225 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>Women, Infants and Children</b>	976,887	0	976,887	0	0	2.2	0
<b>Program Description:</b> Professional lactation assistance services to the mothers of approx. 5,000 infants born annually in the WIC pigmy.								
<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.								
005-C	<b>Women, Infants and Children</b>	87,066	0	87,066	0	0	1.6	0
<b>Program Description:</b> Assistance with fruit and vegetable gardening to approx. 100 low income families in the Del Paso Heights area.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Increased physical activity and increased fruit and vegetable consumption among Del Paso Heights residents.								
008-A	<b>Oak Park Multi-Service Center</b>	132,616	0	132,616	0	0	0.0	0
<b>Program Description:</b> Oak Park Multi-Service Center								
<b>Countywide Priority:</b> 5 Prevention/Intervention Programs								
<b>Anticipated Results:</b> Retains fixed and allocated costs, funded by realignment, to be reallocated to other Clinic programs since the entire program is being eliminated.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
031	<b>CPS - Adoption Services</b>	4,088,841	0	4,088,841	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>CPS - Foster Home Licensing</b>	864,532	0	864,532	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>CPS - Day Care Licensing</b>	1,431,102	0	1,431,102	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>CPS - Promoting Safe and Stable Families</b>	1,532,544	0	1,532,544	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>CPS - Prevention Services</b>	161,053	0	161,053	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.								
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.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
041	<b>Alcohol and Drug Services Division</b>	988,000	988,000	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 400 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>	199,000	199,000	0	0	0	1.5	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.								
049	<b>CHDP - Tobacco Prevention</b>	80,566	80,566	0	0	0	0.0	0
<b>Program Description:</b> Children's Health Disability Prevention (CHDP) Tobacco Prevention Program educates medical providers in tobacco prevention skills. <b>Countywide Priority:</b> 5 Prevention/Intervention Programs <b>Anticipated Results:</b> 125 medical provider offices will receive tobacco use and exposure prevention training and education, patient education materials, medical case management and community outreach and education targeted at a population of 188,000 disadvantaged children.								
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> 125 medical provider offices and more than 46 dental providers will receive nutrition and dental training and education, patient education materials, medical case management, community outreach and education that targets a population of 188,000 disadvantaged.								
051-A	<b>CHDP - Foster Care</b>	820,741	0	820,741	0	0	6.0	0
<b>Program Description:</b> A foster care public health nurse project 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 and medical consultation to social workers.								

<i>Program Number and Title</i>		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>	2,236,979	1,231,166	1,005,813	0	0	23.0	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> 2 Safety Net								
<b>Anticipated Results:</b> Reduced substance abuse, juvenile delinquency, hospitalizations, child abuse/neglect, pregnancy complications & welfare use. Fewer unplanned pregnancies.								
057-A	<b>Public Health Nurses - Birth and Beyond</b>	349,794	270,000	79,794	0	0	3.0	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.								
061	<b>Health Officer - Ryan White-AIDS</b>	3,333,931	0	3,333,931	0	0	2.2	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	0.4	0
<b>Program Description:</b> 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>		30,978,502	6,360,502	24,618,000	0	0	149.3	6
<b>FUNDED Total</b>		461,497,717	55,864,098	381,188,117	5,417,853	19,027,649	2,414.8	290

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>APPROVED RESTORED-PROPOSED BUDGET</b>		Program Type: <b>MANDATED</b>						
028-B	<b>Public Guardian / Estate Unit</b>	125,868	0	0	0	<b>125,868</b>	2.0	0
<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> Restores 1.0 Deputy Public Guardian/Conservator position and 1.0 Clerical Supervisor 2 position. Maintains current cases to worker ratio and maintains current intake criteria.								
<b>MANDATED Total:</b>		125,868	0	0	0	<b>125,868</b>	2.0	0
<b>APPROVED RESTORED-PROPOSED BUDGET</b>		Program Type: <b>DISCRETIONARY</b>						
008-B	<b>Oak Park Multi-Service Center</b>	743,311	0	248,964	0	<b>494,347</b>	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.								
038-B	<b>CPS - Child Welfare Services</b>	317,223	0	0	0	<b>317,223</b>	4.5	0
<b>Program Description:</b> Provides services for abused and neglected children.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> Restores the Sienna Vista prevention program. Retains after school and recreation programs for 350 children; alcohol and drug, parent, and teen support groups for 145 people; language classes for 85 people; and brief services and assistance for 275 people (related to Program #24 in Probation Department)								
057-B	<b>Public Health Nurses - Birth and Beyond</b>	351,087	0	0	0	<b>351,087</b>	4.5	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> Birth and Beyond nurses will no longer provide direct services or linkages to resources & health assessments to approximately 80 clients per month . Current practice of nurses seeing families at least once and providing baseline health assessments on infants will no longer be possible.								
058	<b>Public Health Nurses - Perinatal Outreach</b>	506,822	0	0	0	<b>506,822</b>	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.								
<b>DISCRETIONARY Total:</b>		1,918,443	0	248,964	0	<b>1,669,479</b>	24.0	0
<b>APPROVED RESTORED-PROPOSED BUDGET Total</b>		2,044,311	0	248,964	0	<b>1,795,347</b>	26.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
	<b>Funded Grand Total:</b>	463,542,028	55,864,098	381,437,081	5,417,853	<b>20,822,996</b>	2,440.8	290

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>UNFUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001-B	<b>Office of Director - Dept Admin</b>	442,224	442,224	0	0	0	2.0	0
<b>Program Description:</b> Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance								
<b>Countywide Priority:</b> 4 General Government								
<b>Anticipated Results:</b> Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance								
007-B	<b>Clinic Services Division Programs</b>	163,459	0	0	0	163,459	0.0	0
<b>Program Description:</b> Department overhead charges								
<b>Countywide Priority:</b> 4 General Government								
<b>Anticipated Results:</b> Reduction in Department Overhead (related to program 001-B)								
009-B	<b>Mental Health Administration</b>	20,146	0	20,146	0	0	0.0	0
<b>Program Description:</b> Department overhead charges								
<b>Countywide Priority:</b> 4 General Government								
<b>Anticipated Results:</b> Reduction in Department Overhead (related to program 001-B)								
051-B	<b>CHDP - Foster Care</b>	303,535	0	0	0	303,535	5.0	0
<b>Program Description:</b> A foster care public health nurse project provides critical nursing support to CPS social workers and foster parents.								
<b>Countywide Priority:</b> 2 Safety Net								
<b>Anticipated Results:</b> State funding reduced for this program. Approximately 40% of foster care children with identified medical conditions will not receive intensive medical case management.								
059-B	<b>Health Officer- Public Health Programs</b>	13,431	0	0	0	13,431	0.0	0
<b>Program Description:</b> Department overhead charges								
<b>Countywide Priority:</b> 4 General Government								
<b>Anticipated Results:</b> Reduction in Department Overhead (related to program 001-B)								
<b>DISCRETIONARY Total:</b>		942,795	442,224	20,146	0	480,425	7.0	0
<b>UNFUNDED Total</b>		942,795	442,224	20,146	0	480,425	7.0	0
<b>Unfunded Grand Total:</b>		942,795	442,224	20,146	0	480,425	7.0	0

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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	159,140,114	159,175,480	171,176,948	189,095,635	183,052,559
Services & Supplies	56,296,589	55,317,811	53,770,248	54,042,031	54,014,271
Other Charges	222,196,227	160,378,968	171,740,044	173,546,676	173,360,526
Equipment	430,579	199,556	23,700	70,000	70,000
Interfund Charges	853,914	925,325	1,447,435	966,305	966,305
Intrafund Charges	56,414,371	46,905,414	47,643,199	52,208,022	51,734,379
Cost of Goods Sold	8,286,682	7,884,297	7,520,939	9,525,251	9,525,251
<b>SUBTOTAL</b>	<b>503,618,476</b>	<b>430,786,851</b>	<b>453,322,513</b>	<b>479,453,920</b>	<b>472,723,291</b>
Interfund Reimb	-2,987,758	-4,355,357	-6,246,995	-4,728,357	-4,728,357
Intrafund Reimb	-58,419,316	-50,398,368	-51,269,260	-52,050,316	-51,331,485
<b>NET TOTAL</b>	<b>442,211,402</b>	<b>376,033,126</b>	<b>395,806,258</b>	<b>422,675,247</b>	<b>416,663,449</b>
Prior Yr Carryover Revenues	13,510,821	6,954,875	6,954,875	5,417,853	5,417,853
	400,354,101	356,044,582	373,007,433	393,733,335	389,346,249
<b>NET COST</b>	<b>28,346,480</b>	<b>13,033,669</b>	<b>15,843,950</b>	<b>23,524,059</b>	<b>21,899,347</b>
Positions	2,583.3	2,445.0	2,453.1	2,584.0	2,559.5



**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 8900000

Health Care / Uninsured

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Interfund Charges	500,000	500,000	0
Total Finance Uses	500,000	500,000	0
Reserve Provision	499,283	499,195	-88
Total Requirements	999,283	999,195	-88
Means of Financing			
Fund Balance	469,283	469,195	-88
Use Of Money/Prop	30,000	30,000	0
Aid-Gov'n't Agencies	500,000	500,000	0
Total Financing	999,283	999,195	-88

- Net cost has not changed.
  - Fund balance has decreased by \$88.
  - Reserve Provision has decreased by \$88.

**Description of Significant Changes**

- Fund balance and Reserve Provision have decreased by \$88 due to prior-year revenues coming in lower than originally projected.

**2004-05 PROGRAM INFORMATION**

**Budget Unit:** 8900000 Health Care / Uninsured

**Agency:** Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b><u>SELF-SUPPORTING</u></b>						
001	<i>Healthcare for the Uninsured</i>	999,195	0	530,000	469,195	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>TOTAL:</b>		999,195	0	530,000	469,195	0	0.0	0

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

UNIT: 8900000 Health Care / Uninsured

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Interfund Charges	29,219	88,554	1,200,000	500,000	500,000
Total Finance Uses	29,219	88,554	1,200,000	500,000	500,000
Reserve Provision	1,636,481	0	0	499,283	499,195
Total Requirements	1,665,700	88,554	1,200,000	999,283	999,195
<b>Means of Financing</b>					
Fund Balance	2,071,381	451,519	451,519	469,283	469,195
Reserve Release	0	8,481	8,481	0	0
Use Of Money/Prop	45,838	29,912	40,000	30,000	30,000
Aid-Gov'n't Agencies	0	67,837	700,000	500,000	500,000
Total Financing	2,117,219	557,749	1,200,000	999,283	999,195

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 5740000

HIPAA

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	82,204	202,051	119,847
Services & Supplies	215,246	218,246	3,000
Other Charges	50,000	117,577	67,577
Interfund Charges	191	191	0
Intrafund Charges	202,503	219,846	17,343
SUBTOTAL	550,144	757,911	207,767
Interfund Reimb	0	-53,607	-53,607
Intrafund Reimb	-550,144	-688,895	-138,751
NET TOTAL	0	15,409	15,409
Prior Yr Carryover	0	15,409	15,409
Revenues	0	0	0
NET COST	0	0	0
Positions	1.0	2.0	1.0

- The allocation (net county cost) has not changed:
  - Expenditures have increased by \$207,767.
  - Carryover has increased by \$15,409.

**Description of Significant Changes**

- A net expenditure decrease of \$1,834 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$273 reflects cost adjustments due to retiree medical subsidy.
- Expenditures have increased \$67,577 due to an increase in consultant contracts and \$3,000 due to increase in computer system support services.

- Expenditures also increased by \$138,751 due to the addition of 1.0 Principal Administrative Analyst position.
- Reimbursements have increased by \$53,607 to reflect the transfer of Tobacco Litigation Endowment funds remaining from the prior-year allocation.
- Reimbursements have increased by \$138,751 to reflect reimbursement for the additional position.
- Carryover has increased by \$15,409 due to prior-year transfer of funds in excess of expenditures at year-end.

2004-05 PROGRAM INFORMATION

Budget Unit: 5740000 Health Insurance Portability Accountability 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	<b>HIPAA</b>	757,911	742,502	0	15,409	0	2.0	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>		Provide administrative oversight for compliance with Federal HIPAA regulations						
<b>TOTAL:</b>		757,911	742,502	0	15,409	0	2.0	0

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

UNIT: 5740000 HIPAA

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	0	56,037	82,634	203,612	202,051
Services & Supplies	0	209,731	100,000	218,246	218,246
Other Charges	0	0	50,000	117,577	117,577
Interfund Charges	0	0	0	191	191
Intrafund Charges	0	61,676	189,675	219,846	219,846
<b>SUBTOTAL</b>	<b>0</b>	<b>327,444</b>	<b>422,309</b>	<b>759,472</b>	<b>757,911</b>
Interfund Reimb	0	-368,702	-422,309	-53,607	-53,607
Intrafund Reimb	0	0	0	-688,895	-688,895
<b>NET TOTAL</b>	<b>0</b>	<b>-41,258</b>	<b>0</b>	<b>16,970</b>	<b>15,409</b>
Prior Yr Carryover	0	0	0	15,409	15,409
Revenues	0	0	0	0	0
<b>NET COST</b>	<b>0</b>	<b>-41,258</b>	<b>0</b>	<b>1,561</b>	<b>0</b>
Positions	0.0	1.0	1.0	2.0	2.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 7270000

Health - Medical Treatment Payments

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Other Charges	40,308,210	40,150,575	-157,635
NET TOTAL	40,308,210	40,150,575	-157,635
Prior Yr Carryover Revenues	3,958,285 21,661,281	4,924,816 21,661,281	966,531 0
NET COST	14,688,644	13,564,478	-1,124,166

- The allocation (net county cost) has decreased by \$1,124,166:
  - Expenditures have decreased by \$157,635.
  - Carryover has increased by \$966,531.

### Description of Significant Changes

- An expenditure decrease of \$157,635 reflects lower treatment costs in the County Medical Indigent Services Program (CMISP) which offsets the costs of 3.0 additional positions recommended for the Department of Health and Human Services (Budget Unit 7200000). 1.0 Medical Case Management Nurse position will monitor and perform retroactive utilization review, disability management and referral, and care coordination of increased number of CMISP patients at the University of California, Davis (UCD) Medical Center. 2.0 Human Service Assistant positions will monitor and facilitate services and access to providers for CMISP patients.

- Carryover increased by \$966,531 due to lower prior-year payments to private providers for Child Health and Disability Prevention (CHDP) exam follow-up care, and medical specialty and hospitalization care costs for CMISP patients (\$621,470); and higher prior-year state reimbursement for medical treatment of county eligible California Children's Services patients (\$345,061).

2004-05 PROGRAM INFORMATION

Budget Unit: 7270000 Health-Medical Treatment Payments

Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>County Medically Indigent Services Program</b>	38,981,031	0	21,661,281	4,735,399	<b>12,584,351</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	<b>California Children's Services</b>	750,000	0	0	-29,939	<b>779,939</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								
003	<b>Child Health and Disability Prevention (CHDP)</b>	419,544	0	0	219,356	<b>200,188</b>	0.0	0
<b>Program Description:</b> Provides secondary care to eligible patients for conditions discovered during CHDP screenings								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide funding for medically necessary treatment for eligible patients								
<b>TOTAL:</b>		40,150,575	0	21,661,281	4,924,816	<b>13,564,478</b>	0.0	0



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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	0	38,107,954	38,295,460	40,150,575	40,150,575
NET TOTAL	0	38,107,954	38,295,460	40,150,575	40,150,575
Prior Yr Carryover	0	-2,521,159	-2,521,159	4,924,816	4,924,816
Revenues	0	27,955,146	25,100,076	21,661,281	21,661,281
NET COST	0	12,673,967	15,716,543	13,564,478	13,564,478

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 8100000

Human Assistance-Administration

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	131,553,389	129,846,341	-1,707,048
Services & Supplies	48,991,726	48,963,093	-28,633
Other Charges	48,076,648	47,856,117	-220,531
Interfund Charges	6,958,036	6,632,203	-325,833
Intrafund Charges	12,005,024	12,005,024	0
<b>SUBTOTAL</b>	<b>247,584,823</b>	<b>245,302,778</b>	<b>-2,282,045</b>
Interfund Reimb	-550,169	-550,169	0
Intrafund Reimb	-2,954,897	-2,954,897	0
<b>NET TOTAL</b>	<b>244,079,757</b>	<b>241,797,712</b>	<b>-2,282,045</b>
Prior Yr Carryover Revenues	2,028,511	2,162,490	133,979
	220,440,085	218,412,332	-2,027,753
<b>NET COST</b>	<b>21,611,161</b>	<b>21,222,890</b>	<b>-388,271</b>
Positions	2,066.9	2,070.9	4.0

- The allocation (net cost) has decreased by \$388,271:
  - Expenditures have decreased by \$2,282,045.
  - Revenues have decreased by \$2,027,753.
  - Carryover has increased by \$133,979.

### Description of Significant Changes

- An expenditure decrease of \$2,781,179 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$563,853 reflects cost adjustments due to retiree medical subsidy.

- Expenditures have also decreased \$121,006 due to slight changes in budget estimates.
- Expenditures have increased \$396,784 due to the recommendation of two additional requests, 2.0 Recreation Specialists positions to provide playcare at the expanded Rancho Cordova Bureau, and 2.0 Eligibility Specialist positions to provide eligibility services to the County Medical Indigent Services Program (CMISP).

- Expenditures have also been decreased in the amount of \$340,497 to Community Services due to the reduction in retirement costs and the existence of fund balance at year-end.
- Revenues have decreased by \$121,006 due to the reduction in expenditure estimates.
- Revenues have decreased \$2,009,027 due to the reduction in the retirement costs which impacts revenue reimbursement.
- Revenues have increased by \$102,280 to reflect the additional revenue related to the additional requests.
- Carryover has increased by \$133,979 due to reduction of prior-year expenditures.

2004-05 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	<b>CalWORKs &amp; Emp Svs.</b>	149,862,679	0	145,268,092	0	<b>4,594,587</b>	1172.6	0
<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 the CalWIN system.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Promote self-sufficiency, increase WTW participation rate to 45%, maintain 750 job placements and average hourly wage of \$8.43, reduce FS error rate to 8%. WPR and FS error rate better than other counties but still sanctionable at federal level.							
002-A	<b>GA &amp; Emp Svs.</b>	28,569,549	0	18,927,547	2,162,490	<b>7,479,512</b>	268.0	0
<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 system.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Promote self-sufficiency for indigents; maintain GA caseload at 5,200. Make eligibility determinations within required timeframes. Reduce Food Stamp error rate to 8%, which may still result in federal sanctions.							
002-B	<b>GA &amp; Emp Svs.</b>	3,364,445	0	1,573,044	0	<b>1,791,401</b>	30.3	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. 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 5,200 by insuring employment and disability services are provided only to eligible indigent county within established regulations and time frames.							
003	<b>Medi-Cal &amp; CMISP</b>	46,171,292	0	44,100,807	0	<b>2,070,485</b>	478.6	0
<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	<b>Foster Care &amp; Adoption Assistance</b>	6,257,874	0	5,432,548	0	<b>825,326</b>	67.8	0
<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 9,400 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>	2,930,897	2,930,897	0	0	0	31.9	0
<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>	2 Safety Net							
<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>	575,239	0	571,825	0	3,414	4.3	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 3000 refugees annually who come to Sacramento County for protection from persecution.							
<i>007-B</i>	<i>Safety Net Svs</i>	148,903	0	142,221	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. This line item also includes the county required MOE for subsidized childcare.							
<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.							
<b>MANDATED Total:</b>		237,904,878	2,954,897	216,016,084	2,162,490	16,771,407	2,053.5	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>						
<i>002-D</i>	<i>GA &amp; Emp Svs.</i>	322,369	0	0	0	<b>322,369</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. These services are provided through the FSET and GATE programs.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Maintain GA caseload at 5,200 by insuring employment and disability services are provided only to eligible indigent county within established regulations and time frames.							
<i>004-B</i>	<i>Housing &amp; Homeless</i>	696,905	148,880	0	0	<b>548,025</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, S+C, and the Social Services campus.							
<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>007-C</i>	<i>Safety Net Svs</i>	3,550,764	401,289	2,198,268	0	<b>951,207</b>	13.4	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>	706,195	0	0	0	<b>706,195</b>	0.0	0
<b>Program Description:</b>	Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companionship program, and other senior services.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	1,910 seniors will remain independent in their own homes and avoid serious nutritional and medical risks that would adversely affect their health, safety, and quality of life.							
<b>DISCRETIONARY Total:</b>		5,276,233	550,169	2,198,268	0	<b>2,527,796</b>	13.4	0
<b>FUNDED Total</b>		243,181,111	3,505,066	218,214,352	2,162,490	<b>19,299,203</b>	2,066.9	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>APPROVED RESTORED-PROPOSED BUDGET</b>		Program Type: <b>MANDATED</b>						
004-E <i>Housing &amp; Homeless</i>	370,000	0	0	0	<b>370,000</b>	0.0	0	
<b>Program Description:</b>	Lease payment for Social Services Complex.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	See 8600 program database for details at restored amount.							
<b>MANDATED Total:</b>		370,000	0	0	0	<b>370,000</b>	0.0	0
<b>APPROVED RESTORED-PROPOSED BUDGET</b>		Program Type: <b>DISCRETIONARY</b>						
001-A <i>CalWORKs &amp; Emp Svs.</i>	95,700	0	95,700	0	<b>0</b>	0.0	0	
<b>Program Description:</b>	Contract for Sacramento Self-Help Housing							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	Programs which assists clients to secure transitional and permanent housing.							
004-C <i>Housing &amp; Homeless</i>	769,146	0	0	0	<b>769,146</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, S+C, and the Social Services campus.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	See 8600 program database for details at restored amount.							
008-C <i>Senior Svs</i>	490,037	0	0	0	<b>490,037</b>	0.0	0	
<b>Program Description:</b>	Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companionship program, and other senior services.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	See 8600 Program Database for details of the restored amount.							
<b>DISCRETIONARY Total:</b>		1,354,883	0	95,700	0	<b>1,259,183</b>	0.0	0
<b>APPROVED RESTORED-PROPOSED BUDGET Total</b>		1,724,883	0	95,700	0	<b>1,629,183</b>	0.0	0
<b>Funded Grand Total:</b>		244,905,994	3,505,066	218,310,052	2,162,490	<b>20,928,386</b>	2,066.9	0

<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>008-B</i>	<i>Senior Sys</i>	766,877	0	0	0	<b>766,877</b>	0.0	0
<b>Program Description:</b>	Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companionship program, and other senior services.							
<b>Countywide Priority:</b>	2 Safety Net							
<b>Anticipated Results:</b>	See 8600 Program Database for details of the unfunded amount.							
<b>DISCRETIONARY Total:</b>		766,877	0	0	0	<b>766,877</b>	0.0	0
<b>UNFUNDED Total</b>		766,877	0	0	0	<b>766,877</b>	0.0	0
<b>Unfunded Grand Total:</b>		766,877	0	0	0	<b>766,877</b>	0.0	0



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

UNIT: 8100000 Human Assistance-Administration  
 DEPARTMENT HEAD: JANE RASMUSSEN

CLASSIFICATION  
 FUNCTION: PUBLIC ASSISTANCE  
 ACTIVITY: Administration  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	112,887,020	115,035,027	124,085,937	131,950,173	129,846,341
Services & Supplies	39,526,998	38,557,546	42,871,803	48,991,726	48,963,093
Other Charges	86,660,594	39,642,852	54,258,008	48,076,648	47,856,117
Equipment	35,068	36,776	60,000	0	0
Interfund Charges	5,461,960	5,993,842	8,238,444	7,629,213	6,632,203
Intrafund Charges	18,045,893	14,822,036	16,874,824	12,005,024	12,005,024
<b>SUBTOTAL</b>	<b>262,617,533</b>	<b>214,088,079</b>	<b>246,389,016</b>	<b>248,652,784</b>	<b>245,302,778</b>
Interfund Reimb	-57,972	-145,467	-37,890	-550,169	-550,169
Intrafund Reimb	-5,123,601	-2,751,949	-3,635,091	-2,954,897	-2,954,897
<b>NET TOTAL</b>	<b>257,435,960</b>	<b>211,190,663</b>	<b>242,716,035</b>	<b>245,147,718</b>	<b>241,797,712</b>
Prior Yr Carryover	1,209,870	1,522,277	1,522,277	2,162,490	2,162,490
Revenues	224,698,754	193,101,451	220,751,229	220,446,665	218,412,332
<b>NET COST</b>	<b>31,527,336</b>	<b>16,566,935</b>	<b>20,442,529</b>	<b>22,538,563</b>	<b>21,222,890</b>
Positions	2,191.5	2,073.1	2,061.7	2,070.9	2,070.9

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 8700000

Human Assistance-Aid Payments

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Other Charges	385,715,438	385,715,438	0
Interfund Charges	1,033,935	1,033,935	0
Intrafund Charges	419,607	419,607	0
NET TOTAL	387,168,980	387,168,980	0
Revenues	331,018,841	331,018,841	0
NET COST	56,150,139	56,150,139	0

- Net county cost has not changed.

2004-05 PROGRAM INFORMATION

Budget Unit: 8700000 Human Assistance - Payment 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>CalWORKs/Employment Services</b>	186,702,653	0	178,815,527	0	<b>7,887,126</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-A	<b>GA/Employment Services</b>	14,434,869	0	0	0	<b>14,434,869</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.							
002-C	<b>GA Indigent Medical Care</b>	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>	0 Mandated Countywide/Municipal or Financial Obligations							
<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.							
005-A	<b>Foster Care</b>	151,295,481	0	127,691,582	0	<b>23,603,899</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.							
005-B	<b>Foster Care Wraparound</b>	23,124,000	0	13,319,362	0	<b>9,804,638</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>	0 Mandated Countywide/Municipal or Financial Obligations							
<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.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
007	<i>Safety Net</i>	11,192,370	0	11,192,370	0	0	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>		386,794,373	0	331,018,841	0	55,775,532	0.0	0
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002-B	<i>GA/Employment Services</i>	374,607	0	0	0	374,607	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.							
<b>DISCRETIONARY Total:</b>		374,607	0	0	0	374,607	0.0	0
<b>FUNDED Total</b>		387,168,980	0	331,018,841	0	56,150,139	0.0	0
<b>Grand Total:</b>		387,168,980	0	331,018,841	0	56,150,139	0.0	0

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

UNIT: 8700000 Human Assistance-Aid Payments  
 DEPARTMENT HEAD: JANE RASMUSSEN

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	342,502,175	339,821,582	383,353,475	385,715,438	385,715,438
Interfund Charges	370,000	788,369	788,369	1,033,935	1,033,935
Intrafund Charges	149,910	136,998	304,047	419,607	419,607
NET TOTAL	343,022,085	340,746,949	384,445,891	387,168,980	387,168,980
Revenues	290,758,914	295,872,121	325,782,340	331,018,841	331,018,841
NET COST	52,263,171	44,874,828	58,663,551	56,150,139	56,150,139

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 7250000

IHSS Provider Payments

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Other Charges	48,690,764	46,850,267	-1,840,497
<b>NET TOTAL</b>	<b>48,690,764</b>	<b>46,850,267</b>	<b>-1,840,497</b>
Prior Yr Carryover Revenues	1,164,317 37,983,815	273,557 38,192,061	-890,760 208,246
<b>NET COST</b>	<b>9,542,632</b>	<b>8,384,649</b>	<b>-1,157,983</b>

- The allocation (net county cost) has decreased by \$1,157,983:
  - Expenditures have decreased by \$1,840,497.
  - Revenues have increased by \$208,246.
  - Carryover has decreased by \$890,760.

### Description of Significant Changes

- Expenditures decreased by a net of \$1,840,497 due to the following:
  - Provider costs decreased by \$3,000,000 attributed to the federal Medicaid waiver, called the IHSS Plus Waiver, which expands Medi-Cal options through the IHSS Personal Care Services Program to consumers currently receiving services under the IHSS Residual Program. This waiver will allow federal matching dollars to support the Residual Program and reduce the share of costs for the State and counties. Sacramento County's matching share is estimated to decrease by about \$3.0 million for three quarters of the 2004-05 Fiscal Year.

- Provider costs increased by \$933,242 due to prior-year costs coming in higher than originally projected. The increase is based on prior-year actual costs plus an estimated 14.0 percent growth factor.
- Expenditures increased by \$226,261 reflecting correction in health benefit costs.
- Revenues increased by \$208,246 reflecting correction in health benefit costs.
- Carryover decreased by \$890,760 primarily due to prior-year provider costs coming in higher than originally projected.

**2004-05 PROGRAM INFORMATION**

**Budget Unit:** 7250000 **In-Home Support Services Provider Payment** **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><i>IHSS Provider Payments</i></b>	46,850,267	0	38,192,061	273,557	<b>8,384,649</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>TOTAL:</b>		46,850,267	0	38,192,061	273,557	<b>8,384,649</b>	0.0	0

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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	0	44,369,287	43,701,547	48,690,764	46,850,267
NET TOTAL	0	44,369,287	43,701,547	48,690,764	46,850,267
Prior Yr Carryover	0	-534,071	-534,071	273,557	273,557
Revenues	0	33,985,509	33,158,572	37,983,815	38,192,061
NET COST	0	10,917,849	11,077,046	10,433,392	8,384,649



**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 7230000

Juvenile Medical Services

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	4,330,462	4,260,632	-69,830
Services & Supplies	621,239	621,239	0
Other Charges	3,014,738	3,014,738	0
Interfund Charges	6,166	6,166	0
Intrafund Charges	1,158,824	1,158,824	0
<b>SUBTOTAL</b>	<b>9,131,429</b>	<b>9,061,599</b>	<b>-69,830</b>
Intrafund Reimb	-108,400	-108,400	0
<b>NET TOTAL</b>	<b>9,023,029</b>	<b>8,953,199</b>	<b>-69,830</b>
Prior Yr Carryover Revenues	-82,993	825,091	908,084
	5,609,246	5,609,246	0
<b>NET COST</b>	<b>3,496,776</b>	<b>2,518,862</b>	<b>-977,914</b>
Positions	50.6	50.6	0.0

- The allocation (net county cost) has decreased by \$977,914:
  - Expenditures have decreased by \$69,830.
  - Carryover has increased by \$908,084.

**Description of Significant Changes**

- An expenditure decrease of \$83,669 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$13,839 reflects cost adjustments due to retiree medical subsidy.

- Carryover increased by \$908,084 primarily due to prior-year psychiatric care costs and specialty care costs for minors in custody in the juvenile justice institutions coming in lower than originally projected. These expenditures are difficult to project because they are dependent on the unique medical needs of the juveniles in custody.

2004-05 PROGRAM INFORMATION

Budget Unit: 7230000 Juvenile Medical 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-A Juvenile Medical Services	8,177,086	108,400	5,609,246	825,091	1,634,349	40.6	0
Program Description:	Provides medical care for detained minors						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provide mandated health care services for detained minors.						
<b>MANDATED Total:</b>	8,177,086	108,400	5,609,246	825,091	1,634,349	40.6	0
<b>FUNDED Total</b>	8,177,086	108,400	5,609,246	825,091	1,634,349	40.6	0

<b>APPROVED RESTORED-PROPOSED BUDGET</b>	Program Type: <b>MANDATED</b>						
001-B Juvenile Medical Services	884,513	0	0	0	884,513	10.0	0
Program Description:	Provides medical care for detained minors						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Restored funding for 10 FTE positions. Allows for nursing supervision, restores the Psychiatric Nurse position, and physician services for Juvenile Hall, Sacramento County Boys Ranch and Warren E. Thornton Youth Center. Also restores the staff for the new 24-hour Warren E. Thornton Youth Center Clinic. Allows for 24 hour nursing coverage. Mandated level of service will be met.						
<b>MANDATED Total:</b>	884,513	0	0	0	884,513	10.0	0
<b>APPROVED RESTORED-PROPOSED BUDGET Total</b>	884,513	0	0	0	884,513	10.0	0

**Funded Grand Total:** 9,061,599 108,400 5,609,246 825,091 **2,518,862** 50.6 0

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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	0	3,499,312	3,925,056	4,330,462	4,260,632
Services & Supplies	0	1,058,387	661,310	621,239	621,239
Other Charges	0	1,950,910	2,501,052	3,014,738	3,014,738
Interfund Charges	0	0	6,166	6,166	6,166
Intrafund Charges	0	1,159,659	977,264	1,158,824	1,158,824
<b>SUBTOTAL</b>	<b>0</b>	<b>7,668,268</b>	<b>8,070,848</b>	<b>9,131,429</b>	<b>9,061,599</b>
Interfund Reimb	0	-3,755	0	0	0
Intrafund Reimb	0	-199,251	-108,400	-108,400	-108,400
<b>NET TOTAL</b>	<b>0</b>	<b>7,465,262</b>	<b>7,962,448</b>	<b>9,023,029</b>	<b>8,953,199</b>
Prior Yr Carryover	0	446,526	446,526	825,091	825,091
Revenues	0	4,943,475	4,983,191	5,609,246	5,609,246
<b>NET COST</b>	<b>0</b>	<b>2,075,261</b>	<b>2,532,731</b>	<b>2,588,692</b>	<b>2,518,862</b>
Positions	0.0	50.6	50.6	50.6	50.6

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 6700000

Probation

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	66,279,433	67,104,894	825,461
Services & Supplies	17,815,312	18,149,001	333,689
Other Charges	15,000	15,000	0
Interfund Charges	21,713	21,713	0
Intrafund Charges	2,123,341	2,123,341	0
<b>SUBTOTAL</b>	<b>86,254,799</b>	<b>87,413,949</b>	<b>1,159,150</b>
Interfund Reimb	-500	-500	0
Intrafund Reimb	-3,015,239	-3,015,239	0
<b>NET TOTAL</b>	<b>83,239,060</b>	<b>84,398,210</b>	<b>1,159,150</b>
Prior Yr Carryover	3,697,110	6,590,160	2,893,050
Revenues	43,108,733	43,294,251	185,518
<b>NET COST</b>	<b>36,433,217</b>	<b>34,513,799</b>	<b>-1,919,418</b>
<b>Positions</b>	<b>810.5</b>	<b>827.5</b>	<b>17.0</b>

- The allocation (net cost) has decreased by \$1,919,418:
  - Expenditures have increased by \$1,159,150.
  - Revenues have increased by \$185,518.
  - Carryover has increased by \$2,893,050.

**Description of Significant Changes**

- An expenditure decrease of \$615,176 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$212,911 reflects cost adjustments due to retiree medical subsidy.

- Expenditures and revenues increased by \$185,518 due to increased Public Safety revenue estimates.
- Expenditures increased by \$724,978 for the recommended additional 9.0 positions to staff the Juvenile Hall Visitor's Center.
- Expenditures increased by \$650,919 for the recommended additional 8.0 positions to staff an Interstate Compact Program.
- Carryover has increased by \$2,893,050 primarily due to increased revenue collections.

2004-05 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>						
001	<b>Juvenile Justice Commission</b>	4,550	0	0	0	<b>4,550</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.								
002-A	<b>Home Supervision</b>	1,664,876	0	1,546,450	0	<b>118,426</b>	14.0	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> Provides an alternative to Juvenile Hall detention and alleviates overcrowding through electronic monitoring and daily Probation Officer contact. Violators may be remanded to the Juvenile Hall. Success may be tracked by number who are not remanded.								
003-A	<b>Placement Supervision</b>	2,786,283	0	2,356,570	0	<b>429,713</b>	25.0	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 for juvenile offenders removed from their homes by the Court. Needs assessed for each new minor at assessment center within 21 days. Review/report every 6 months.								
006-A	<b>Adult Court Investigation</b>	4,767,139	0	1,642,773	0	<b>3,124,366</b>	49.0	1
<b>Program Description:</b> Conducts presentence investigations on adult defendants								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Presentence investigations and drug diversion monitoring that provides information essential to recommend appropriate sentences/courses of action by the Court. Number and timeliness of completed reports to the Court reflects success.								
007-A	<b>Juvenile Field Supervision</b>	3,278,182	0	1,975,775	0	<b>1,302,407</b>	30.0	20
<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.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
008-A	<b>Juvenile Booking &amp; Investigation</b>	10,566,060	500	8,612,798	0	<b>1,952,762</b>	110.5	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.							
009	<b>Boys Ranch</b>	8,573,654	0	4,802,028	0	<b>3,771,626</b>	68.0	9
<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>	Public safety and offender accountability/competency through secure commitment of older male juvenile offenders with a history of serious delinquency. Advancement through preset levels measures success.							
010	<b>Warren E. Thornton Youth Center</b>	6,908,072	0	1,552,368	0	<b>5,355,704</b>	61.0	4
<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.							
011-A	<b>Juvenile Hall</b>	23,486,773	70,677	10,985,706	6,590,160	<b>5,840,230</b>	209.5	12
<b>Program Description:</b>	Provides secure detention for minors							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Safe & secure environment for juvenile offenders awaiting court appearances or program placement. Measured daily by number & type of incidents, including, but not limited to, medical treatment, school participation and release.							
014-A	<b>Adult Field</b>	2,956,628	56,762	972,992	0	<b>1,926,874</b>	26.5	12
<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.							
020-A	<b>Day Reporting Center</b>	1,529,225	0	1,444,635	0	<b>84,590</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</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>	98,270	0	92,523	0	5,747	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>	796,656	0	693,378	0	103,278	7.0	0
<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.							
<i>029</i>	<i>Sacramento Assessment Center</i>	480,373	0	83,000	0	397,373	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>	Provides placement assessments for 11-17 year old minors. Identify functionality levels and develop a comprehensive case plan during a short-term, pre-placement stay in a 21-bed, non-secure facility. Refer for placement/treatment.							
<i>031</i>	<i>Standards and Training</i>	376,000	0	0	0	376,000	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 and avoid liability. Training is provided at levels that comply with minimum STC standards.							
<i>033-A</i>	<i>Prop 36</i>	470,689	429,783	7,070	0	33,836	4.0	2
<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 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.							
<b>MANDATED Total:</b>		68,743,430	557,722	36,768,066	6,590,160	24,827,482	672.5	98

<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>004</i>	<b><i>Crank Rock Impact Project Grant</i></b>	400,452	370,710	4,365	0	<b>25,377</b>	3.0	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.						
<i>005</i>	<b><i>Vehicle Theft Enforcement Grant</i></b>	101,267	0	92,808	0	<b>8,459</b>	1.0	0
	<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.						
<i>007-B</i>	<b><i>Juvenile Field Supervision</i></b>	2,185,454	0	1,089,026	0	<b>1,096,428</b>	20.0	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.						
<i>014-B</i>	<b><i>Adult Field</i></b>	3,523,102	0	1,053,044	0	<b>2,470,058</b>	32.0	13
	<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. 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>016-A</i>	<b><i>Justice Grant</i></b>	919,726	0	692,331	0	<b>227,395</b>	9.0	2
	<b>Program Description:</b>	Federal grant 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. Identify violent offenders for special court processing. Face/face contact 2x per month for high risk, telephone/mail contact monthly for medium risk, every other month for low risk.						
<i>017-A</i>	<b><i>QA/TA</i></b>	35,000	35,000	0	0	<b>0</b>	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.						



Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
018	<b>Neighborhood Accountability Boards</b>	362,369	0	248,146	0	<b>114,223</b>	4.0	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	<b>JJCPA Program Monitoring /Evaluation &amp; Reporting Unit</b>	231,052	0	205,675	0	<b>25,377</b>	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 the 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	<b>Neighborhood Alternative Center</b>	2,484,296	0	2,340,493	0	<b>143,803</b>	17.0	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.								
026-B	<b>Community Partnership's Prog</b>	276,317	0	186,667	0	<b>89,650</b>	3.0	3
<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.								
030	<b>Restorative Justice</b>	10,000	0	0	0	<b>10,000</b>	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	<b>Proposition 36</b>	1,421,982	1,289,350	22,665	0	<b>109,967</b>	13.0	5
<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.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
035	<b>JAIBG-Juvenile Accountability Grant</b>	400,000	0	400,000	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> Improved juvenile offender accountability & competency through direct services and improved interagency communication. Annual information exchange for juvenile agencies. Increase direct services to assessed juvenile offenders in various programs.								
036	<b>CAL-MMET Program</b>	376,912	347,170	4,365	0	25,377	3.0	0
<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	<b>Juvenile Phone Fund</b>	106,600	0	106,600	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	<b>Asset Seizure</b>	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>		12,884,529	2,042,230	6,496,185	0	4,346,114	108.0	30
<b>FUNDED Total</b>		81,627,959	2,599,952	43,264,251	6,590,160	29,173,596	780.5	128

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>APPROVED RESTORED-PROPOSED BUDGET</b>		Program Type: <b>MANDATED</b>						
034	<b>Community Protection &amp; Treatment Program</b>	1,886,546	0	0	0	<b>1,886,546</b>	8.0	4
<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>	Restoration of this program would provide an alternative to residential treatment at Youth Center & Boys Ranch to alleviate overcrowding. This would be achieved through the use of electronic monitoring, intensive Probation Officer contact and treatments. The program currently serves 40 juveniles but has the capacity to serve 80 when fully implemented.							
<b>MANDATED Total:</b>		1,886,546	0	0	0	<b>1,886,546</b>	8.0	4

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>APPROVED RESTORED-PROPOSED BUDGET</b>		Program Type: <b>DISCRETIONARY</b>						
<i>013-A</i>	<b>Drug Court</b>	1,170,787	415,787	30,000	0	<b>725,000</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>	Restored funding would enable probation to provide for a 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.							
<i>014-C</i>	<b>Adult Field</b>	673,801	0	0	0	<b>673,801</b>	9.0	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 adult offenders in the community. Assess risk level for each new intake, contact twice per month for high risk field cases; bimonthly for high-risk office cases & quarterly for medium risk offenders.							
<i>016-B</i>	<b>Justice Grant</b>	69,653	0	0	0	<b>69,653</b>	1.0	0
<b>Program Description:</b>	Federal grant 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. Identify violent offenders for special court processing. Face/face contact 2x per month for high risk, face/face or telephone monthly for medium risk, every other month for low risk.							
<i>017-B</i>	<b>QA/TA</b>	85,444	0	0	0	<b>85,444</b>	1.0	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>	Restored funding would provide funding for a full-time Supervising Probation Officer to participate as a member of the QA/TA team. , The officer is responsible for evaluating group homes to ensure current regulations & required standards are met and to identify and provide needed training.							
<i>022-B</i>	<b>Neighborhood Alternative Center</b>	213,158	0	0	0	<b>213,158</b>	3.0	0
<b>Program Description:</b>	Accepts law enforcement deliveries and provides crisis counseling and services for status offenders							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	A reduction in JJCPA grant monies for FY 2004/05 resulted in the elimination of the graveyard shift at NAC. Additional dollars would provide funding to restore NAC to a 24 hour a day operation.							
<i>024</i>	<b>Apartment Complex Program</b>	310,704	0	0	0	<b>310,704</b>	2.0	0
<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. This program is related to Health and Human Services' Program No. 038B.							
<b>DISCRETIONARY Total:</b>		2,523,547	415,787	30,000	0	<b>2,077,760</b>	22.0	2

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>APPROVED RESTORED-PROPOSED BUDGET Total</b>	4,410,093	415,787	30,000	0	<b>3,964,306</b>	30.0	6
<hr/>							
<b>Funded Grand Total:</b>	86,038,052	3,015,739	43,294,251	6,590,160	<b>33,137,902</b>	810.5	134
<hr/>							
<b>UNFUNDED</b>	Program Type: <b>DISCRETIONARY</b>						
<hr/>							
<i>013-B Drug Court</i>	242,890	0	0	0	<b>242,890</b>	2.0	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>	Restored funding would enable probation to provide for a 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.						
<hr/>							
<i>016-C Justice Grant</i>	273,628	0	0	0	<b>273,628</b>	3.0	0
<b>Program Description:</b>	Federal grant 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. Identify violent offenders for special court processing. Face/face contact 2x per month for high risk, face/face or telephone monthly for medium risk, every other month for low risk.						
<hr/>							
<i>020-C JJCPA Programs - Healthy Teen Mothers Program (HTMP)</i>	100,188	0	0	0	<b>100,188</b>	0.0	0
<b>Program Description:</b>	Public Health Nurse provides case management services to pregnant juvenile offenders in the community, and support service to those in Juvenile Hall and WETYC.						
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>	Funding provides for 1 Public Health Nurse to administer the Healthy Teen Mothers Program for pregnant female offenders. It is anticipated that similar services for youth currently in the HTMP program, as well as new cases, will still be provided through alternative county programs.						
<hr/>							
<b>DISCRETIONARY Total:</b>	616,706	0	0	0	<b>616,706</b>	5.0	2
<hr/>							
<b>UNFUNDED Total</b>	616,706	0	0	0	<b>616,706</b>	5.0	2
<hr/>							
<b>Unfunded Grand Total:</b>	616,706	0	0	0	<b>616,706</b>	5.0	2

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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	56,407,642	58,637,559	61,166,816	69,138,000	67,104,894
Services & Supplies	15,516,993	13,727,224	15,792,958	17,856,327	18,149,001
Other Charges	325,282	69,581	215,000	15,000	15,000
Equipment	101,539	61,475	0	0	0
Interfund Charges	11,270	12,627	20,884	21,713	21,713
Intrafund Charges	2,736,317	1,626,956	1,588,411	2,091,709	2,123,341
<b>SUBTOTAL</b>	<b>75,099,043</b>	<b>74,135,422</b>	<b>78,784,069</b>	<b>89,122,749</b>	<b>87,413,949</b>
Interfund Reimb	0	-2,536,184	-581,683	-500	-500
Intrafund Reimb	-3,522,931	-4,110,369	-6,182,692	-2,599,452	-3,015,239
<b>NET TOTAL</b>	<b>71,576,112</b>	<b>67,488,869</b>	<b>72,019,694</b>	<b>86,522,797</b>	<b>84,398,210</b>
Prior Yr Carryover	2,510,166	4,983,193	4,983,193	6,590,160	6,590,160
Revenues	40,904,304	41,928,641	38,182,204	43,665,091	43,294,251
<b>NET COST</b>	<b>28,161,642</b>	<b>20,577,035</b>	<b>28,854,297</b>	<b>36,267,546</b>	<b>34,513,799</b>
Positions	879.5	779.5	778.5	853.5	827.5

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 6910000

Public Defender

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	16,845,002	16,522,862	-322,140
Services & Supplies	3,251,639	3,251,639	0
Other Charges	266,967	266,967	0
Interfund Charges	13,055	13,055	0
Intrafund Charges	359,410	359,410	0
<b>SUBTOTAL</b>	<b>20,736,073</b>	<b>20,413,933</b>	<b>-322,140</b>
Intrafund Reimb	-41,000	-41,000	0
<b>NET TOTAL</b>	<b>20,695,073</b>	<b>20,372,933</b>	<b>-322,140</b>
Prior Yr Carryover	121,789	369,634	247,845
Revenues	617,395	617,395	0
<b>NET COST</b>	<b>19,955,889</b>	<b>19,385,904</b>	<b>-569,985</b>
Positions	148.5	148.5	0.0

- The allocation (net cost) has decreased by \$569,985:
  - Expenditures have decreased by \$322,140.
  - Carryover has increased by \$247,845.

**Description of Significant Changes**

- An expenditure decrease of \$363,026 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditures increase of \$40,886 reflects cost adjustments due to retiree medical subsidy.

- Carryover has increased by \$247,845 due to higher savings in salaries and benefits accounts than anticipated (\$125,639), and the Public Defender Case Management System interface development with the county's Integrated Justice Information System cost less than anticipated and system production costs were not incurred as the system was not in production (\$122,206).

2004-05 PROGRAM INFORMATION

Budget Unit: 6910000 Public Defender

Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 <i>Indigent Defense</i>	20,413,933	41,000	617,395	369,634	<b>19,385,904</b>	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 2004 is 45%						
<b>TOTAL:</b>	20,413,933	41,000	617,395	369,634	<b>19,385,904</b>	148.5	26



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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	14,910,511	16,146,328	16,254,366	16,845,002	16,522,862
Services & Supplies	2,662,319	2,738,510	2,978,095	3,251,639	3,251,639
Other Charges	0	98,448	236,237	266,967	266,967
Equipment	0	12,137	0	0	0
Interfund Charges	0	0	12,480	13,055	13,055
Intrafund Charges	300,773	333,310	357,907	359,410	359,410
<b>SUBTOTAL</b>	<b>17,873,603</b>	<b>19,328,733</b>	<b>19,839,085</b>	<b>20,736,073</b>	<b>20,413,933</b>
Intrafund Reimb	-28,588	-34,838	-41,000	-41,000	-41,000
<b>NET TOTAL</b>	<b>17,845,015</b>	<b>19,293,895</b>	<b>19,798,085</b>	<b>20,695,073</b>	<b>20,372,933</b>
Prior Yr Carryover	570,095	689,613	689,613	121,789	369,634
Revenues	505,181	630,182	628,332	617,395	617,395
<b>NET COST</b>	<b>16,769,739</b>	<b>17,974,100</b>	<b>18,480,140</b>	<b>19,955,889</b>	<b>19,385,904</b>
Positions	149.5	148.5	149.5	148.5	148.5

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 7220000

Tobacco Litigation Settlement

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Other Charges	1,799,894	2,380,429	580,535
Interfund Charges	5,456,078	5,509,685	53,607
<b>Total Finance Uses</b>	<b>7,255,972</b>	<b>7,890,114</b>	<b>634,142</b>
<b>Means of Financing</b>			
Fund Balance	839,780	1,473,922	634,142
Fines/Forfeitures/Penalties	3,379,732	3,379,732	0
Use Of Money/Prop	3,036,460	3,036,460	0
<b>Total Financing</b>	<b>7,255,972</b>	<b>7,890,114</b>	<b>634,142</b>

- The allocation (net cost) has not changed:
  - Expenditures have increased by \$634,142.
  - Fund Balance has increased by \$634,142.

### Description of Significant Changes

- Expenditures have increased \$634,142 due to the rollover of contract amount from the prior-year which has been budgeted for Fiscal Year 2004-05.
- Fund balance has increased by \$634,142 due to the rollover of contract amounts from the prior-year and higher than anticipated prior-year revenue receipts.

2004-05 PROGRAM INFORMATION

Budget Unit: 7220000 Tobacco Litigation Settlement

Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>							
Program Type: <b>SELF-SUPPORTING</b>							
<i>001 Programs and Initiatives</i>	2,176,884	0	2,176,884	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							
<i>002 Community Programs and Initiatives</i>	5,713,230	0	4,239,308	1,473,922	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>TOTAL:</b>	7,890,114	0	6,416,192	1,473,922	0	0.0	0

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

UNIT: 7220000 Tobacco Litigation Settlement

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Other Charges	3,580,409	2,993,428	3,743,216	1,799,894	2,380,429
Interfund Charges	6,320,752	6,551,105	6,228,259	5,456,078	5,509,685
<b>Total Finance Uses</b>	<b>9,901,161</b>	<b>9,544,533</b>	<b>9,971,475</b>	<b>7,255,972</b>	<b>7,890,114</b>
Reserve Provision	1,514,009	0	0	0	0
<b>Total Requirements</b>	<b>11,415,170</b>	<b>9,544,533</b>	<b>9,971,475</b>	<b>7,255,972</b>	<b>7,890,114</b>
<b>Means of Financing</b>					
Fund Balance	2,626,059	580,753	580,753	839,780	1,473,922
Reserve Release	0	1,514,009	1,514,009	0	0
Fines/Forfeitures/Penalties	7,267,260	3,464,800	3,173,720	3,379,732	3,379,732
Use Of Money/Prop	2,471,000	4,990,495	4,702,993	3,036,460	3,036,460
<b>Total Financing</b>	<b>12,364,319</b>	<b>10,550,057</b>	<b>9,971,475</b>	<b>7,255,972</b>	<b>7,890,114</b>

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 2820000

Veteran's Facility

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Services & Supplies	16,300	16,300	0
NET TOTAL	16,300	16,300	0
Prior Yr Carryover Revenues	48 0	48 0	0 0
NET COST	16,252	16,252	0

- Net county cost has not changed.

2004-05 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><u>DISCRETIONARY</u></b>						
001	<b>Property Management</b>	16,300	0	0	48	<b>16,252</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>TOTAL:</b>		16,300	0	0	48	<b>16,252</b>	0.0	0

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

UNIT: 2820000 Veteran's Facility

CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Property Management  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	18,456	16,298	20,100	16,300	16,300
NET TOTAL	18,456	16,298	20,100	16,300	16,300
Prior Yr Carryover Revenues	192 0	44 0	44 3,754	48 0	48 0
NET COST	18,264	16,254	16,302	16,252	16,252

## ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 4410000

Voter Registration And Elections

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	3,243,609	3,312,250	68,641
Services & Supplies	4,961,807	4,961,807	0
Other Charges	665,820	3,963,384	3,297,564
Intrafund Charges	7,620	7,620	0
<b>NET TOTAL</b>	<b>8,878,856</b>	<b>12,245,061</b>	<b>3,366,205</b>
Prior Yr Carryover	50,000	50,000	0
Revenues	1,030,400	4,327,964	3,297,564
<b>NET COST</b>	<b>7,798,456</b>	<b>7,867,097</b>	<b>68,641</b>
Positions	34.0	36.0	2.0

- The allocation (net cost) has increased by \$68,641:
  - Expenditures have increased by \$3,366,205.
  - Revenues have increased by \$3,297,564.

### Description of Significant Changes

- An expenditure decrease of \$50,712 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- Expenditures have increased \$9,298 due to an increase in retiree medical costs.
- An expenditure increase of \$110,055 for the addition of 2.0 Information Technology Technician II positions needed for implementation and maintenance of the new voting system.
- An expenditure increase of \$3,297,564 for partial repayment of loan from the county Fixed Asset Acquisition Fund (FAAF) for new optical scan voting system.
- Revenues have increased by \$3,297,564 due to the federal Help America Vote Act (HAVA) funding to convert the existing Poll Star card voting system to an optical scan voting system.



2004-05 PROGRAM INFORMATION

Budget Unit: 4410000 Voter Registration & Elections

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Elections</i>	12,135,006	0	4,327,964	50,000	<b>7,757,042</b>	34.0	2
<b>Program Description:</b>		Voter Registration and Elections						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Provide means for election of representatives with full access and confidence in results						
<b>TOTAL:</b>		12,135,006	0	4,327,964	50,000	<b>7,757,042</b>	34.0	2

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

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

CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Elections  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	2,674,306	3,114,804	3,363,751	3,353,664	3,312,250
Services & Supplies	2,268,689	3,888,956	4,164,290	4,961,807	4,961,807
Other Charges	286,562	250,374	772,000	665,820	3,963,384
Equipment	19,926	0	0	0	0
Intrafund Charges	1,161	1,176	4,769	7,620	7,620
<b>SUBTOTAL</b>	<b>5,250,644</b>	<b>7,255,310</b>	<b>8,304,810</b>	<b>8,988,911</b>	<b>12,245,061</b>
Intrafund Reimb	-174,344	-68,505	-185,918	0	0
<b>NET TOTAL</b>	<b>5,076,300</b>	<b>7,186,805</b>	<b>8,118,892</b>	<b>8,988,911</b>	<b>12,245,061</b>
Prior Yr Carryover	50,000	50,000	50,000	50,000	50,000
Revenues	973,671	465,918	305,681	1,030,400	4,327,964
<b>NET COST</b>	<b>4,052,629</b>	<b>6,670,887</b>	<b>7,763,211</b>	<b>7,908,511</b>	<b>7,867,097</b>
Positions	36.0	34.0	34.0	36.0	36.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET**

Budget Unit: 3260000

Wildlife Services

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Other Charges	81,659	81,659	0
NET TOTAL	81,659	81,659	0
Prior Yr Carryover	2,847	2,709	-138
Revenues	47,000	47,138	138
NET COST	31,812	31,812	0

- Net county cost has not changed.
  - Revenues have increased by \$138.
  - Carryover has decreased by \$138.

2004-05 PROGRAM INFORMATION

Budget Unit: 3260000 Wildlife Services 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-A Wildlife Services	6,338	0	0	2,709	3,629	0.0	0
Program Description:	Control of Non-domestic animals posing risk to public health / safety or damaging property						
Countywide Priority:	3 Quality of Life						
Anticipated Results:	Program Funded at 8%. Program elimination. Loss of Federal, State, City and service fee revenue. Many of the 2000 calls would be diverted to Animal Care and Regulation or the Sheriff.						
<b>DISCRETIONARY Total:</b>	6,338	0	0	2,709	3,629	0.0	0
<b>FUNDED Total</b>	6,338	0	0	2,709	3,629	0.0	0

<b>APPROVED RESTORED-PROPOSED BUDGET</b>	Program Type: <b>DISCRETIONARY</b>						
001-B Wildlife Services	75,321	0	47,138	0	28,183	0.0	0
Program Description:	Control of Non-domestic animals posing risk to public health / safety or damaging property						
Countywide Priority:	3 Quality of Life						
Anticipated Results:	Funding this program will result in resolving 2000 cases of wildlife causing property damage or health and safety problems.						
<b>DISCRETIONARY Total:</b>	75,321	0	47,138	0	28,183	0.0	0
<b>APPROVED RESTORED-PROPOSED BUDGET Total</b>	75,321	0	47,138	0	28,183	0.0	0

**Funded Grand Total:** 81,659 0 47,138 2,709 31,812 0.0 0

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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Services & Supplies	632	451	3,479	0	0
Other Charges	85,750	80,700	94,436	81,659	81,659
NET TOTAL	86,382	81,151	97,915	81,659	81,659
Prior Yr Carryover	3,233	2,308	2,308	2,709	2,709
Revenues	41,008	44,460	58,515	47,000	47,138
NET COST	42,141	34,383	37,092	31,950	31,812