

# COUNTYWIDE SERVICES AGENCY

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# COUNTYWIDE SERVICES AGENCY

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## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 3210000

Agricultural Comm-Sealer Of Wts & Meas

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	3,464,563	3,628,018	163,455
Services & Supplies	830,384	867,043	36,659
Interfund Charges	1,400	1,400	0
Intrafund Charges	22,697	22,697	0
SUBTOTAL	4,319,044	4,519,158	200,114
Interfund Reimb	-10,000	-10,000	0
NET TOTAL	4,309,044	4,509,158	200,114
Prior Yr Carryover Revenues	407,715	440,471	32,756
	2,499,028	2,705,028	206,000
NET COST	1,402,301	1,363,659	-38,642
Positions	33.8	35.8	2.0

- The allocation (net county cost) has decreased by \$38,642:
  - Appropriations have increased by \$200,114.
  - Carryover has increased by \$32,756.
  - Revenues have increased by \$206,000.

**Description of Significant Changes**

- Appropriations have decreased by \$5,886 due to a reduction in cost as part of the 11 Point Plan (\$3,199) and a reduction in budgeted cost-of-living adjustments (\$2,687).
- Carryover has increased by \$32,756 due to vacant positions throughout the year.

**Recommended Additional Requests**

- Appropriations and revenues have increased by \$103,000 due to recommended additional funding for Automated Point of Sale fees and Device inspections associated with the ordinance adopted by the Board of Supervisors on April 11, 2006, Resolution Number 2006-0384.
- Appropriations and revenues have increased by \$103,000 due to recommended additional funding for increased inspections in the Pest Eradication, Pest Exclusion and Pesticide Use Programs.

2007-08 PROGRAM INFORMATION

Budget Unit: 3210000 Ag Commissioner/Sealer of Weights & Measures 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>						
002	<b><i>Agricultural Reporting &amp; Crop Statistics</i></b>	52,424	0	9,902	5,932	<b>36,590</b>	0.3	0
<p><b>Strategic Objective:</b> EG2- Economic Growth</p> <p><b>Program Description:</b> Compile annual crop value information as required by agricultural code. Provide weekly conditions updates to USDA on local conditions.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide weekly reports to USDA on local crop conditions. Produce Annual Crop Report. Provide timely assessment and reporting of natural disasters impacting crops or infrastructure.</p>								
002-A	<b><i>Pierces Disease Control Program (GWSS)</i></b>	451,632	0	423,732	7,577	<b>20,323</b>	1.8	6
<p><b>Strategic Objective:</b> EG2- Economic Growth</p> <p><b>Program Description:</b> Regulate the movement of host material of Glassy Winged Sharpshooter(GWSS). Monitor for GWSS, and control or eradicate incipient infestations.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Fulfill all elements of MOU with CDFA for Glassy Winged Sharpshooter Program.</p>								
002-B	<b><i>Pest Eradication</i></b>	111,689	0	111,689	0	<b>0</b>	0.4	0
<p><b>Strategic Objective:</b> C1 -- Sustainable and Livable Communities</p> <p><b>Program Description:</b> Eradicate small infestations of exotic pests.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Fulfill all elements of Federal / State eradication work plans: Asian Longhorn Beetle Eradication; Japanese Dodder Eradication</p>								
002-C	<b><i>Pest Management</i></b>	51,575	0	19,742	5,836	<b>25,997</b>	0.6	1
<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> Provide to growers and county residents identification and evaluation of pests of common occurrence. Promote least toxic control methods and participate in introduction and monitoring of biological pest control agents.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Reduce the negative impact on agriculture and the environment due to common pest weeds, vertebrate pests, insects and diseases.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>002-D</i>	<b>Seed Inspection</b>	8,074	0	4,625	914	<b>2,535</b>	0.1	0
	<b>Strategic Objective:</b>	EG2- Economic Growth						
	<b>Program Description:</b>	Enforce California Seed Law.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Inspect 12 licensed seed handlers, 2 certified mills, 35 harvesters and 40 lots for compliance. Issue 35 Intercounty permits. Process ten service samples.						
<i>002-E</i>	<b>Nursery Inspection</b>	56,219	0	18,119	6,361	<b>31,739</b>	0.3	0
	<b>Strategic Objective:</b>	EG2- Economic Growth						
	<b>Program Description:</b>	Regulate the production and sale of nursery stock to ensure compliance with quality and pest standards.						
	<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>Fruit &amp; Vegetable Standardization, Direct Marketing, Organic Foods</b>	50,550	0	18,723	9,115	<b>22,712</b>	0.3	0
	<b>Strategic Objective:</b>	EG2- Economic Growth						
	<b>Program Description:</b>	Regulate commercial production of fruits and vegetables to ensure compliance with CDFA standards.						
	<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>Egg Quality Control</b>	10,290	0	55	175	<b>10,060</b>	0.1	0
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<b>Program Description:</b>	Inspect quality of eggs offered for sale.						
	<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>Apiary Regulation</b>	2,226	0	521	252	<b>1,453</b>	0.1	0
	<b>Strategic Objective:</b>	HS2- Public Health and Safety						
	<b>Program Description:</b>	Register beekeepers requesting pesticide notification; provide notification of pesticide applications to those beekeepers.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Track 100% of local apiary locations requesting pesticide notification						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
003	<i>Pest Detection</i>	385,686	0	358,574	6,423	<b>20,689</b>	1.7	9
	<b>Strategic Objective:</b>	EG2- Economic Growth						
	<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. Meet all requirements of MOU with CDFA for insect trapping program.						
004	<i>Pest Exclusion</i>	652,041	0	265,185	54,093	<b>332,763</b>	6.0	3
	<b>Strategic Objective:</b>	EG2- Economic Growth						
	<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>	Monitor and inspect incoming shipments of 50,000 commodity units at 2,300 site inspections. Intercept twenty to forty exotic pests of statewide significance. Fulfill all elements of Sudden Oak Death contract which will enable participating nurseries to meet requirements to ship out of state or out of country.						
005	<i>Pesticide Use Enforcement</i>	1,135,244	0	545,054	40,192	<b>549,998</b>	10.8	9
	<b>Strategic Objective:</b>	HS2- Public Health and Safety						
	<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>	Provide pesticide training and safety events to 1,200 pesticide applicators and employees. Conduct compliance inspections on 5,000 pesticide safety/use items, resolve 100 noncompliance items.						
006	<i>Weights &amp; Measures</i>	1,004,826	0	392,425	178,178	<b>434,223</b>	8.3	7
	<b>Strategic Objective:</b>	LJ4-- Law and Justice						
	<b>Program Description:</b>	Measuring accuracy of commercial weighing / measuring devices. Inspection of packaged commodities to determine whether they contain the quantity represented.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Through inspection assure at least 95% compliance of 34,000 devices registered in Sacramento County						
006-A	<i>Weights &amp; Measures</i>	210,000	0	210,000	125,423	<b>-125,423</b>	2.0	2
	<b>Strategic Objective:</b>	LJ4-- Law and Justice						
	<b>Program Description:</b>	Inspection of Automated Point of Sale Systems.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Annual inspection of 1,200 businesses using Automated Point of Sale Systems						
<b>MANDATED Total:</b>		4,182,476	0	2,378,346	440,471	<b>1,363,659</b>	32.8	37

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>General Contract programs</i>	130,682	10,000	120,682	0	0	1.0	1
	Strategic Objective: HS2- Public Health and Safety							
	Program Description: Hazardous Materials/ Ag Burn/ Vapor Recovery							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	Anticipated Results: Fulfill all elements of MOU with SMAQMD for Ag Burn Vapor /Recovery and EMD for Hazardous Materials.							
<b>DISCRETIONARY Total:</b>		130,682	10,000	120,682	0	0	1.0	1
<b>FUNDED Total:</b>		4,313,158	10,000	2,499,028	440,471	1,363,659	33.8	38

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>						
<i>AR 2-B Pest Eradication</i>	30,000	0	30,000	0	0	0.3	1	
<p><b>Strategic Objective:</b> C1 -- Sustainable and Livable Communities</p> <p><b>Program Description:</b> Eradicate small infestations of exotic pests.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Fulfill all elements of Federal / State eradication work plans: Asian Longhorn Beetle Eradication: Japanese Dodder Eradication</p>								
<i>AR 4 Pest Exclusion</i>	20,000	0	20,000	0	0	0.2	0	
<p><b>Strategic Objective:</b> EG2- Economic Growth</p> <p><b>Program Description:</b> Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Monitor and inspect shipments of 2100 commodity units 50 sites, concentrating on ALB, LBAM, at high risk facilities Speciality Markets.</p>								
<i>AR 5 Pesticide Use Enforcement</i>	53,000	0	53,000	0	0	0.5	0	
<p><b>Strategic Objective:</b> HS2- Public Health and Safety</p> <p><b>Program Description:</b> Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Conduct compliance inspections on 2170 pesticide safety/use items, resolve 40 noncompliance items.</p>								
<i>AR 6 Weights &amp; Measures</i>	103,000	0	103,000	0	0	1.0	1	
<p><b>Strategic Objective:</b> LJ4-- Law and Justice</p> <p><b>Program Description:</b> Measuring accuracy of commercial weighing &amp; measuring devices.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Inspection of an additional 2000 devices requiring an annual inspecton.</p>								
<b>MANDATED Total:</b>		206,000	0	206,000	0	0	2.0	2
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		206,000	0	206,000	0	0	2.0	2
<b>Funded Grand Total:</b>		4,519,158	10,000	2,705,028	440,471	1,363,659	35.8	40



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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	2,620,560	3,116,284	3,228,406	3,631,673	3,628,018
Services & Supplies	556,304	921,927	795,993	869,274	867,043
Equipment	11,864	0	0	0	0
Interfund Charges	0	0	1,262	1,400	1,400
Intrafund Charges	8,203	9,953	9,953	22,697	22,697
<b>SUBTOTAL</b>	<b>3,196,931</b>	<b>4,048,164</b>	<b>4,035,614</b>	<b>4,525,044</b>	<b>4,519,158</b>
Interfund Reimb	-85,691	-5,513	-10,000	-10,000	-10,000
<b>NET TOTAL</b>	<b>3,111,240</b>	<b>4,042,651</b>	<b>4,025,614</b>	<b>4,515,044</b>	<b>4,509,158</b>
Prior Yr Carryover Revenues	163,921	84,847	84,847	440,471	440,471
	1,799,094	2,864,823	2,473,402	2,705,028	2,705,028
<b>NET COST</b>	<b>1,148,225</b>	<b>1,092,981</b>	<b>1,467,365</b>	<b>1,369,545</b>	<b>1,363,659</b>
Positions	29.8	33.8	33.8	35.8	35.8

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 6760000

Care In Homes And Inst-Juv Court Wards

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Other Charges	3,124,807	3,124,807	0
Intrafund Charges	4,439	4,439	0
<b>NET TOTAL</b>	<b>3,129,246</b>	<b>3,129,246</b>	<b>0</b>
Prior Yr Carryover	1,857,459	2,052,939	195,480
Revenues	12,523	12,523	0
<b>NET COST</b>	<b>1,259,264</b>	<b>1,063,784</b>	<b>-195,480</b>

- The allocation (net county cost) has decreased by \$195,480:
  - Carryover has increased by \$195,480.

**Description of Significant Changes**

- Carryover has increased by \$195,480 due to a reduction in the number of minors sent to California Youth Authority resulting in a reduction in costs.

**2007-08 PROGRAM INFORMATION**

**Budget Unit:** 6760000 Care in Homes & Institutions-Juv Ct Wards **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 *Juvenile Court Wards* 3,129,246 0 12,523 2,052,939 **1,063,784** 0.0 0

**Strategic Objective:** LJ1-- Law and Justice

**Program Description:** Cost of minors committed to Division of Juvenile Justice, Yolo County Probation Contract, and Group Homes Contracts

**Countywide Priority:** 0 -- Mandated Countywide/Municipal or Financial Obligations

**Anticipated Results:** Appropriate detention for juvenile offenders in Division of Juvenile Justice who commit serious offenses. Address crowded condition at Juvenile Hall by securing additional beds at Yolo County Probation and Interim placement beds with group homes.

**MANDATED Total:** 3,129,246 0 12,523 2,052,939 **1,063,784** 0.0 0

<b>FUNDED Total:</b>	3,129,246	0	12,523	2,052,939	<b>1,063,784</b>	0.0	0
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**Funded Grand Total:** 3,129,246 0 12,523 2,052,939 **1,063,784** 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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	750,391	1,078,484	3,124,807	3,124,807	3,124,807
Intrafund Charges	4,697	2,654	12,045	4,439	4,439
NET TOTAL	755,088	1,081,138	3,136,852	3,129,246	3,129,246
Prior Yr Carryover Revenues	1,038,898	638,658	638,658	2,052,939	2,052,939
	19,092	12,479	15,255	12,523	12,523
NET COST	-302,902	430,001	2,482,939	1,063,784	1,063,784

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 5810000

Child Support Services

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	26,059,837	26,645,631	585,794
Services & Supplies	6,044,536	6,038,409	-6,127
Other Charges	633,511	633,511	0
Intrafund Charges	869,643	869,643	0
<b>NET TOTAL</b>	<b>33,607,527</b>	<b>34,187,194</b>	<b>579,667</b>
Revenues	33,443,477	34,063,902	620,425
<b>NET COST</b>	<b>164,050</b>	<b>123,292</b>	<b>-40,758</b>
Positions	412.0	385.5	-26.5

- The allocation (net county cost) has decreased by \$40,758:
  - Appropriations have increased by \$579,667.
  - Revenues have increased by \$620,425.

**Description of Significant Changes**

- Appropriations have decreased by \$40,758 due to a reduction in cost as part of the 11 Point Plan (\$19,294) and a reduction in budgeted cost-of-living adjustments (\$21,464).
- 3.0 positions were transferred to Personnel Services per Ordinance SCC 1357 to consolidate certain personnel responsibilities. This reflects the deletion of 2.0 Personnel Specialist II positions, and 1.0 Senior Personnel Analyst position.
- Deletion of 23.5 positions due to the State Allocation remaining below the financing requirements to do business. This reflects the deletions of 2.0 Account Clerk Level 2 positions, 1.0 Account Clerk Level 3 Limited-Term position, 1.0 Accountant II position, 1.0 Accounting Technician position, 2.0 Legal Secretary 1 positions, 1.5

Office Assistant Level 2 positions, 14.0 Office Specialist Level 2 positions, and 1.0 Senior Office Assistant position.

**Recommended Additional Requests**

- Appropriations and revenues have increased by \$244,202 due to the recommended additional funding for the conversion to California Child Support Automation System. This is fully offset by one-time revenues from the State.
- Appropriations and revenues have increased by \$376,223 due to the recommended additional funding for two projects that intercede with non-custodial parents in order to increase their knowledge of the child support collection process and their rights, responsibilities and obligations. This is fully offset by one-time revenues from the State Health Insurance Incentive Funds in the amount of \$127,916 which has been leveraged to gain an additional \$248,307 from the Federal Financing Program.

**2007-08 PROGRAM INFORMATION**

Budget Unit: 5810000 Child Support 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	<i>Child Support</i>	33,566,769	0	33,443,477	0	<b>123,292</b>	385.5	9
<b>Strategic Objective:</b> F4 -- Strong and Healthy Families								
<b>Program Description:</b> Child Support & Collection Services								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Delivery of paternity child support and medical support establishment and collection services.								
<b>MANDATED Total:</b>		33,566,769	0	33,443,477	0	<b>123,292</b>	385.5	9
<b>FUNDED Total:</b>		33,566,769	0	33,443,477	0	<b>123,292</b>	385.5	9

CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: <b>MANDATED</b>						
AR 1	<i>Child Support</i>	244,202	0	244,202	0	<b>0</b>	0.0	0
<b>Strategic Objective:</b> F4 -- Strong and Healthy Families								
<b>Program Description:</b> Child Support & Collection Services								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Authorizing appropriation for one time California Child Support Automation System (CCSAS) revenues will support our efforts in converting to the new Child Support Enforcement system in February 2008. These revenues are not eligible for matching Federal Financial Participation revenues.								
AR 1	<i>Child Support</i>	376,223	0	376,223	0	<b>0</b>	0.0	0
<b>Strategic Objective:</b> F4 -- Strong and Healthy Families								
<b>Program Description:</b> Child Support & Collection Services								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Authorizing appropriation for one time Health Incentive Rollover funds and matching Federal Financial Participation revenues will pay for staffing costs for two early intervention pilot projects to help the Department increase collections in current child support.								
<b>MANDATED Total:</b>		620,425	0	620,425	0	<b>0</b>	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		620,425	0	620,425	0	<b>0</b>	0.0	0

**Funded Grand Total:** 34,187,194 0 34,063,902 0 **123,292** 385.5 9

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

UNIT: 5810000 Child Support Services  
 DEPARTMENT HEAD: TERRIE E. PORTER

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	24,720,027	25,945,206	26,970,437	27,909,676	26,645,631
Services & Supplies	5,879,653	5,646,196	5,974,074	6,076,162	6,038,409
Other Charges	394,533	339,444	503,494	633,511	633,511
Equipment	0	32,975	0	0	0
Intrafund Charges	943,850	672,302	680,710	869,643	869,643
<b>NET TOTAL</b>	<b>31,938,063</b>	<b>32,636,123</b>	<b>34,128,715</b>	<b>35,488,992</b>	<b>34,187,194</b>
Prior Yr Carryover Revenues	5,000	0	0	0	0
	31,938,060	32,636,068	33,964,665	34,896,188	34,063,902
<b>NET COST</b>	<b>-4,997</b>	<b>55</b>	<b>164,050</b>	<b>592,804</b>	<b>123,292</b>
Positions	435.5	412.0	415.5	409.0	385.5

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 8600000

Community Services

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	8,149,882	8,210,103	60,221
Services & Supplies	9,282,518	9,278,413	-4,105
Other Charges	19,930,544	19,930,544	0
Equipment	40,000	40,000	0
Interfund Charges	905,133	905,133	0
Interfund Reimb	-14,474,900	-14,301,940	172,960
<b>Total Finance Uses</b>	<b>23,833,177</b>	<b>24,062,253</b>	<b>229,076</b>
<b>Means of Financing</b>			
Fund Balance	0	153,905	153,905
Use Of Money/Prop	385,000	385,000	0
Aid-Gov'n't Agencies	20,724,778	20,799,949	75,171
Charges for Service	449,507	449,507	0
Other Revenues	2,273,892	2,273,892	0
<b>Total Financing</b>	<b>23,833,177</b>	<b>24,062,253</b>	<b>229,076</b>
<b>Positions</b>	<b>119.7</b>	<b>121.2</b>	<b>1.5</b>

- Net cost has not changed:
  - Appropriations have increased by \$229,076.
  - Fund balance has increased by \$153,905.
  - Revenues have increased by \$75,171.

**Description of Significant Changes**

- Appropriations have decreased by \$47,930 due to a reduction in cost as part of the 11 Point Plan (\$41,548) and by a reduction in budgeted cost-of-living adjustments (\$6,382). This decrease is fully offset by a decrease in Interfund Reimbursements from DHA-Administration.

- Appropriations have increased by \$75,171 and positions have increased by 1.0 due to the addition of staff for the Shelter Plus Care Program. This increase is fully offset by revenue from federal Housing and Urban Development funds.
- Appropriations have increased by \$28,875 due to increased vehicle costs. This increase is fully offset by an increase in Interfund reimbursements from DHA-Administration (Budget Unit 8100000).



- Appropriations have increased by \$153,905 due to a decrease in Interfund Reimbursements from DHA-Administration due to the creation of fund balance at year end.
- Fund balance has increased by \$153,905.
- Positions have increased by 0.5 due to the addition of staff within Senior Nutrition Services. This increase is fully funded by a reallocation of temporary services appropriations.

**2007-08 PROGRAM INFORMATION**

**Budget Unit: 8600000 Community Services**

**Agency: Countywide Services**

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
004-A <i>Hsg &amp; Homeless Sys</i>	1,099,883	1,099,883	0	0	0	0.0	0
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> 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>	1,099,883	1,099,883	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>	<i>Hsg &amp; Homeless Svs</i>	210,113	210,113	0	0	0	0.0	0
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides private security services in the Richards Blvd area.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> Security for business, property owners, the homeless population and the general public</p>								
<i>004-C</i>	<i>Hsg &amp; Homeless Svs</i>	28,444,950	10,367,171	17,923,874	153,905	0	58.8	1
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><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. Department staff provides program coordination and monitoring.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><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.</p>								
<i>007-A</i>	<i>Safety Net Svs</i>	647,116	62,676	584,440	0	0	2.6	0
<p><b>Strategic Objective:</b> F3 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provide Rape Crisis Counseling and Intervention by contracting with a Community Based Organization (CBO) and a Foster Grandparent Program for at risk children in our community.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><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</p>								
<i>007-B</i>	<i>Safety Net Svs</i>	1,728,846	33,000	1,695,846	0	0	0.0	2
<p><b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities</p> <p><b>Program Description:</b> Provide rehabilitation and treatment services to homeless mentally ill and homeless individuals with substance abuse problems.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> Provide 80 beds for 72 hour detox recovery program and 40 beds for a 60-day recovery program. Transitional Living and Community Support/Services (TLCS) provides 60 beds and treatment services for mentally ill individuals.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
008-A	<i>Senior Services</i>	6,233,285	2,529,097	3,704,188	0	0	59.8	26
<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families							
<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>		37,264,310	13,202,057	23,908,348	153,905	0	121.2	29
<b>FUNDED Total:</b>		38,364,193	14,301,940	23,908,348	153,905	0	121.2	29
<b>Funded Grand Total:</b>		38,364,193	14,301,940	23,908,348	153,905	0	121.2	29

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

UNIT: 8600000 Community Services  
 DEPARTMENT HEAD: BRUCE WAGSTAFF

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	6,499,799	7,352,722	7,798,575	8,253,834	8,210,103
Services & Supplies	9,569,568	10,507,130	11,997,622	9,311,487	9,278,413
Other Charges	17,843,130	16,795,919	18,040,540	19,930,544	19,930,544
Equipment	62,926	11,739	533,519	40,000	40,000
Interfund Charges	173,155	265,642	302,505	905,133	905,133
Interfund Reimb	-15,088,442	-14,255,091	-14,459,912	-14,349,870	-14,301,940
<b>Total Finance Uses</b>	<b>19,060,136</b>	<b>20,678,061</b>	<b>24,212,849</b>	<b>24,091,128</b>	<b>24,062,253</b>
<b>Means of Financing</b>					
Fund Balance	205,733	288,007	288,007	153,905	153,905
Use Of Money/Prop	336,576	371,614	401,799	385,000	385,000
Aid-Gov'n't Agencies	16,993,437	18,223,022	21,064,910	20,799,949	20,799,949
Charges for Service	410,952	452,063	420,995	449,507	449,507
Other Revenues	1,458,246	1,653,580	2,037,138	2,273,892	2,273,892
Other Financing	4,378	1,005	0	0	0
<b>Total Financing</b>	<b>19,409,322</b>	<b>20,989,291</b>	<b>24,212,849</b>	<b>24,062,253</b>	<b>24,062,253</b>
Positions	117.2	121.2	118.7	121.2	121.2

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 5510000

Conflict Criminal Defenders

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	498,675	498,043	-632
Services & Supplies	9,887,045	9,886,921	-124
Interfund Charges	188	163	-25
Intrafund Charges	296,842	296,842	0
<b>SUBTOTAL</b>	<b>10,682,750</b>	<b>10,681,969</b>	<b>-781</b>
Intrafund Reimb	-97,481	-97,481	0
<b>NET TOTAL</b>	<b>10,585,269</b>	<b>10,584,488</b>	<b>-781</b>
Prior Yr Carryover	59,871	258,141	198,270
Revenues	399,744	399,744	0
<b>NET COST</b>	<b>10,125,654</b>	<b>9,926,603</b>	<b>-199,051</b>
Positions	7.0	7.0	0.0

- The allocation (net county cost) has decreased by \$199,051:
  - Appropriations have decreased by \$781.
  - Carryover has increased by \$198,270.

**Description of Significant Changes**

- Appropriations have decreased by \$781 due to a reduction in cost as part of the 11 Point Plan (\$371) and a reduction in budgeted cost-of-living adjustments (\$410).
- Carryover has increased by \$198,270 due to higher than anticipated reimbursement for mandated costs from the State.

**2007-08 PROGRAM INFORMATION**

Budget Unit: 5510000 Conflict Criminal Defenders

Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
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**FUNDED** Program Type: **MANDATED**

001	<i>Conflict Criminal Defenders</i>	10,681,969	97,481	399,744	258,141	<b>9,926,603</b>	7.0	0
<b>Strategic Objective:</b> LJ2-- Law and Justice								
<b>Program Description:</b> Court Appointed Counsel for Indigent Criminal Defendants in Cases of Public Defender Conflict of Interest or Caseload Overload								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Competant Criminal Defense Representation of all Appointed Cases								

**MANDATED Total:** 10,681,969 97,481 399,744 258,141 **9,926,603** 7.0 0

<b>FUNDED Total:</b>	10,681,969	97,481	399,744	258,141	<b>9,926,603</b>	7.0	0
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**Funded Grand Total:** 10,681,969 97,481 399,744 258,141 **9,926,603** 7.0 0

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

UNIT: 5510000 Conflict Criminal Defenders  
 DEPARTMENT HEAD: FERN LAETHEM

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	389,748	482,398	484,502	498,675	498,043
Services & Supplies	6,919,847	9,062,300	7,262,522	9,887,045	9,886,921
Interfund Charges	0	148	3,130	188	163
Intrafund Charges	229,009	260,373	275,808	296,842	296,842
<b>SUBTOTAL</b>	<b>7,538,604</b>	<b>9,805,219</b>	<b>8,025,962</b>	<b>10,682,750</b>	<b>10,681,969</b>
Intrafund Reimb	0	-95,104	0	-97,481	-97,481
<b>NET TOTAL</b>	<b>7,538,604</b>	<b>9,710,115</b>	<b>8,025,962</b>	<b>10,585,269</b>	<b>10,584,488</b>
Prior Yr Carryover	84,758	286,929	286,929	258,141	258,141
Revenues	691,439	737,676	378,991	399,744	399,744
<b>NET COST</b>	<b>6,762,407</b>	<b>8,685,510</b>	<b>7,360,042</b>	<b>9,927,384</b>	<b>9,926,603</b>
Positions	7.0	7.0	7.0	7.0	7.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 4522000

Contribution To The Law Library

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Services & Supplies	788,855	788,855	0
NET TOTAL	788,855	788,855	0
Prior Yr Carryover	1,935	3,510	1,575
Revenues	180,486	180,486	0
NET COST	606,434	604,859	-1,575

- The allocation (net county cost) has decreased by \$1,575:
  - Carryover has increased by \$1,575.



2007-08 PROGRAM INFORMATION

Budget Unit: 4522000 Contribution to the 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 788,855 0 180,486 3,510 **604,859** 0.0 0

Strategic Objective: LJ2-- Law and Justice

Program Description: Space cost for Law Library per Government code, Business and Professions Section 6361

Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Mandatory space will be provided to the Law Library

**MANDATED Total:** 788,855 0 180,486 3,510 **604,859** 0.0 0

**FUNDED Total:** 788,855 0 180,486 3,510 **604,859** 0.0 0

**Funded Grand Total:** 788,855 0 180,486 3,510 **604,859** 0.0 0

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

UNIT: 4522000 Contribution To The Law Library

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2007-08

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	743,829	772,086	773,661	788,855	788,855
NET TOTAL	743,829	772,086	773,661	788,855	788,855
Prior Yr Carryover	2,068	11,470	11,470	3,510	3,510
Revenues	178,551	180,486	178,551	180,486	180,486
NET COST	563,210	580,130	583,640	604,859	604,859

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 3310000

Cooperative Extension

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	190,842	204,110	13,268
Services & Supplies	204,443	206,536	2,093
Intrafund Charges	1,966	1,966	0
<b>SUBTOTAL</b>	<b>397,251</b>	<b>412,612</b>	<b>15,361</b>
Interfund Reimb	-5,000	-5,000	0
<b>NET TOTAL</b>	<b>392,251</b>	<b>407,612</b>	<b>15,361</b>
Prior Yr Carryover	100	4,370	4,270
Revenues	46,712	46,712	0
<b>NET COST</b>	<b>345,439</b>	<b>356,530</b>	<b>11,091</b>
Positions	3.0	3.0	0.0

- The allocation (net county cost) has increased by \$11,091:
  - Appropriations have increased by \$15,361.
  - Carryover has increased by \$4,270

**Description of Significant Changes**

- Appropriations have increased by \$17,815 due to the County Executive’s recommendation to fund the unfunded base.
- Appropriations have decreased by \$2,454 due to a reduction in cost as part of the 11 Point Plan (\$2,297) and by a reduction in budgeted cost-of-living adjustments (\$157).
- Carryover has increased by \$4,270 due to unanticipated additional revenue.

2007-08 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	Coop. Ext.	412,612	5,000	46,712	4,370	<b>356,530</b>	3.0	2	
Strategic Objective: HS3- Public Health and Safety									
Program Description: Education/ Research									
Countywide Priority: 5 -- Prevention/Intervention Programs									
Anticipated Results: Maintain 1.7 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, Agriculture and Horticulture Education programs, Caregiver Training Program for IHSS workers, Food Safety Information and Water Wise Pest Control.)									
<b>DISCRETIONARY Total:</b>		412,612	5,000	46,712	4,370	<b>356,530</b>	3.0	2	
<b>FUNDED Total:</b>		412,612	5,000	46,712	4,370	<b>356,530</b>	3.0	2	
<b>Funded Grand Total:</b>		412,612	5,000	46,712	4,370	<b>356,530</b>	3.0	2	

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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	177,798	190,455	187,343	204,362	204,110
Services & Supplies	200,825	204,697	206,461	208,738	206,536
Intrafund Charges	782	951	951	1,966	1,966
<b>SUBTOTAL</b>	<b>379,405</b>	<b>396,103</b>	<b>394,755</b>	<b>415,066</b>	<b>412,612</b>
Interfund Reimb	0	-5,000	-5,000	-5,000	-5,000
<b>NET TOTAL</b>	<b>379,405</b>	<b>391,103</b>	<b>389,755</b>	<b>410,066</b>	<b>407,612</b>
Prior Yr Carryover	17,059	15,104	15,104	4,370	4,370
Revenues	84,569	51,207	46,913	46,712	46,712
<b>NET COST</b>	<b>277,777</b>	<b>324,792</b>	<b>327,738</b>	<b>358,984</b>	<b>356,530</b>
Positions	3.0	3.0	3.0	3.0	3.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 4610000

Coroner

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	4,329,006	4,518,311	189,305
Services & Supplies	1,767,831	2,047,014	279,183
Other Charges	65,004	65,004	0
Intrafund Charges	32,287	32,287	0
<b>NET TOTAL</b>	<b>6,194,128</b>	<b>6,662,616</b>	<b>468,488</b>
Prior Yr Carryover	100,000	129,396	29,396
Revenues	917,985	1,067,985	150,000
<b>NET COST</b>	<b>5,176,143</b>	<b>5,465,235</b>	<b>289,092</b>
Positions	40.0	40.0	0.0

- The allocation (net county cost) has increased by \$289,092:
  - Appropriations have increased by \$468,488.
  - Carryover has increased by \$29,396.
  - Revenue has increased by \$150,000.

**Description of Significant Changes**

- Appropriations have increased by \$194,338 in Salaries and Benefits due to a Department of Personnel class study to re-title and increase salaries for the 3.0 Physician III positions and 1.0 Medical Director position in the Coroners Office to 3.0 Forensic Pathologists positions and 1.0 Chief Forensic Pathologist position.
- Appropriations have decreased by \$13,250 due to a reduction as part of the 11 Point Plan (\$8,217) and by a reduction in budgeted cost-of-living adjustments (\$5,033).

- Appropriations have increased by \$137,400 due to the County Executive's recommendation to fund the unfunded base.
- Appropriations and revenue have increased by \$150,000 due to additional revenue from the Coroner's Office fee ordinance increase approved by the Board of Supervisors on July 24, 2007.
- Carryover has increased by \$29,396 primarily due to salary savings related to the vacant Physician III position in the Coroner's Office.

**2007-08 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>	6,662,616	0	1,067,985	129,396	<b>5,465,235</b>	40.0	9
Strategic Objective: LJ1-- Law and Justice								
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Case closure within 180 days, decedent remains released within 7 days of death								
<b>MANDATED Total:</b>		6,662,616	0	1,067,985	129,396	<b>5,465,235</b>	40.0	9
<b>FUNDED Total:</b>		6,662,616	0	1,067,985	129,396	<b>5,465,235</b>	40.0	9
<b>Funded Grand Total:</b>		6,662,616	0	1,067,985	129,396	<b>5,465,235</b>	40.0	9

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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	3,377,351	3,923,855	4,053,954	4,523,344	4,518,311
Services & Supplies	1,938,350	2,033,904	1,988,151	2,055,231	2,047,014
Other Charges	63,921	78,827	65,004	65,004	65,004
Equipment	11,857	0	0	0	0
Intrafund Charges	929,405	17,909	18,062	32,287	32,287
NET TOTAL	6,320,884	6,054,495	6,125,171	6,675,866	6,662,616
Prior Yr Carryover	254,706	339,938	339,938	129,396	129,396
Revenues	812,723	842,660	873,710	1,067,985	1,067,985
NET COST	5,253,455	4,871,897	4,911,523	5,478,485	5,465,235
Positions	42.0	42.0	42.0	42.0	40.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 5040000

Court / County Contribution

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Other Charges	26,043,255	25,685,588	-357,667
NET TOTAL	26,043,255	25,685,588	-357,667
Prior Yr Carryover Revenues	144,015 0	144,032 0	17 0
NET COST	25,899,240	25,541,556	-357,684

- The allocation (net county cost) has decreased by \$357,684:
  - Appropriations have decreased by \$357,667.
  - Carryover has increased by \$17.

### Description of Significant Changes

- Appropriations have decreased by \$357,667 due to an adjustment to the fine revenue growth that the County splits with the State as mandated by statute.
- Carryover has increased by \$17 due to unanticipated Court legal fee revenue.



**2007-08 PROGRAM INFORMATION**

Budget Unit: 5040000 Court - County Contributions

Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						

001	<i>Payment to State</i>	25,685,588	0	0	144,032	<b>25,541,556</b>	0.0	0
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Strategic Objective: LJ2-- Law and Justice

Program Description: County payment to State for court operations per G.C. Sec 77201

Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Mandated payments will be made to the State

<b>MANDATED Total:</b>	25,685,588	0	0	144,032	<b>25,541,556</b>	0.0	0
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<b>FUNDED Total:</b>	25,685,588	0	0	144,032	<b>25,541,556</b>	0.0	0
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<b>Funded Grand Total:</b>	25,685,588	0	0	144,032	<b>25,541,556</b>	0.0	0
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COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 5040000 Court / County Contribution

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	27,022,280	26,043,255	26,187,270	25,685,588	25,685,588
NET TOTAL	27,022,280	26,043,255	26,187,270	25,685,588	25,685,588
Prior Yr Carryover Revenues	550,181 5,267	-3,048,267 17	-3,048,267 0	144,032 0	144,032 0
NET COST	26,466,832	29,091,505	29,235,537	25,541,556	25,541,556

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 5020000

Court / Non-Trial Court Operation

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	69,106	69,106	0
Services & Supplies	9,484,664	9,485,290	626
Other Charges	472,197	1,054,006	581,809
Interfund Charges	4,759,864	4,493,625	-266,239
Intrafund Charges	4,341,662	4,258,580	-83,082
<b>SUBTOTAL</b>	<b>19,127,493</b>	<b>19,360,607</b>	<b>233,114</b>
Interfund Reimb	-2,100,000	-2,100,000	0
Intrafund Reimb	-37,905	-37,905	0
<b>NET TOTAL</b>	<b>16,989,588</b>	<b>17,222,702</b>	<b>233,114</b>
Prior Yr Carryover Revenues	775,975 0	932,761 45,000	156,786 45,000
<b>NET COST</b>	<b>16,213,613</b>	<b>16,244,941</b>	<b>31,328</b>

- The allocation (net county cost) has increased by \$31,328:
  - Appropriations have increased by \$233,114.
  - Carryover has increased by \$156,786.
  - Revenues have increased by \$45,000.

**Description of Significant Changes**

- Appropriations have increased in Services and Supplies by \$647,174 due to the County Executive’s recommendation to fund the unfunded base.
- Appropriations have decreased in Services and Supplies and increased in Other Charges by \$575,700 due to the transfer of the Courts lease at 800 9<sup>th</sup> Street to the State of California pursuant to courts facilities legislation.

- Appropriations have decreased by \$337,087 due to a reduction in cost as part of the 11 Point Plan (\$337,087) and by a reduction in cost-of-living adjustments (\$0).
- Appropriations have increased by \$6,109 in Other Charges due to the CPI adjustments for the transferred Courts leases at the 800 9<sup>th</sup> Street & 901 H Street locations.
- Appropriations have decreased by \$83,082 in Intrafund Charges due to a reduction in traffic court legal services provided at the Carol Miller Justice Center by the District Attorney’s Office.
- Carryover has increased by \$156,786 due to lower than anticipated facilities and parking charges and higher than anticipated District Attorney prosecutorial services.
- Revenues have increased by \$45,000 due to other governmental jurisdiction contributions for District Attorney prosecutorial services at the Carol Miller Justice Center.

2007-08 PROGRAM INFORMATION

Budget Unit: 5020000 Court - Nontrial Court Operations Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
002	<b>Law &amp; Justice</b>	13,925,381	2,100,000	0	488,295	<b>11,337,086</b>	0.0	0	
<b>Strategic Objective:</b> LJ4-- Law and Justice <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>	3,521,806	0	0	440,419	<b>3,081,387</b>	0.0	0	
<b>Strategic Objective:</b> O -- Other <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>	58,729	0	0	0	<b>58,729</b>	0.0	0	
<b>Strategic Objective:</b> O -- Other <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>	626,194	0	45,000	-115,685	<b>696,879</b>	0.0	0	
<b>Strategic Objective:</b> LJ2-- Law and Justice <b>Program Description:</b> Facilitate early resolution of cases in Traffic Court <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> District Attorney provides staff to assist in the early resolution of traffic cases; conducts approximately 270 interviews per day which significantly increases the number of cases resolved in court each day; results in county revenue in Budget Unit 5701 of approximately \$800,000 per year									

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
005	<b>Judicial Benefits</b>	103,426	0	0	-2,275	<b>105,701</b>	0.0	0
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<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						
007	<b>Psychiatric Evaluations</b>	75,000	0	0	99,682	<b>-24,682</b>	0.0	0
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<b>Program Description:</b>	County funded cost of non-Rule 810 Psych Evaluations						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Psychiatric evaluations required in the course of court trials will be paid for per California Evidence Code Section 731						
<b>MANDATED Total:</b>		18,310,536	2,100,000	45,000	910,436	<b>15,255,100</b>	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Pre-Trial</i>	795,891	37,905	0	22,325	<b>735,661</b>	0.0	0
	<b>Strategic Objective:</b>	LJ3-- Law and Justice						
	<b>Program Description:</b>	Determines alternatives to incarceration for pre-trial detainees						
	<b>Countywide Priority:</b>	1 -- Discretionary Law Enforcement						
	<b>Anticipated Results:</b>	Jail overcrowding will be alleviated by providing early release to some pre-trial detainees based on specific criteria						
006	<i>Administrative Costs</i>	110,580	0	0	0	<b>110,580</b>	0.0	0
	<b>Strategic Objective:</b>	IS -- Internal Services						
	<b>Program Description:</b>	Court share of costs for Co. Executive Cabinet/Policy Group						
	<b>Countywide Priority:</b>	1 -- Discretionary Law Enforcement						
	<b>Anticipated Results:</b>	Allocated cost to support the County Executive Cabinet will be provided						
008	<i>Alternative Sentencing</i>	143,600	0	0	0	<b>143,600</b>	0.0	0
	<b>Strategic Objective:</b>	LJ3-- Law and Justice						
	<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>		1,050,071	37,905	0	22,325	<b>989,841</b>	0.0	0
<b>FUNDED Total:</b>		19,360,607	2,137,905	45,000	932,761	<b>16,244,941</b>	0.0	0
<b>Funded Grand Total:</b>		19,360,607	2,137,905	45,000	932,761	<b>16,244,941</b>	0.0	0

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

UNIT: 5020000 Court / Non-Trial Court Operation

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	53,350	65,815	58,900	69,106	69,106
Services & Supplies	8,702,931	9,763,822	10,423,961	9,587,660	9,485,290
Other Charges	144,094	471,579	323,258	1,054,006	1,054,006
Interfund Charges	842,189	4,725,050	0	4,759,864	4,493,625
Intrafund Charges	8,318,270	4,133,038	9,295,000	4,258,580	4,258,580
<b>SUBTOTAL</b>	<b>18,060,834</b>	<b>19,159,304</b>	<b>20,101,119</b>	<b>19,729,216</b>	<b>19,360,607</b>
Interfund Reimb	0	-2,100,000	-2,100,000	-2,100,000	-2,100,000
Intrafund Reimb	-32,682	0	-37,946	-37,905	-37,905
<b>NET TOTAL</b>	<b>18,028,152</b>	<b>17,059,304</b>	<b>17,963,173</b>	<b>17,591,311</b>	<b>17,222,702</b>
Prior Yr Carryover	1,076,777	1,861,618	1,861,618	932,761	932,761
Revenues	2,100,000	11,306	0	45,000	45,000
<b>NET COST</b>	<b>14,851,375</b>	<b>15,186,380</b>	<b>16,101,555</b>	<b>16,613,550</b>	<b>16,244,941</b>

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 5050000

Court Paid County Services

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Services & Supplies	3,670,518	3,595,960	-74,558
Other Charges	840,743	840,743	0
Intrafund Charges	21,013,583	21,960,369	946,786
<b>NET TOTAL</b>	<b>25,524,844</b>	<b>26,397,072</b>	<b>872,228</b>
Prior Yr Carryover	0	-6,049,817	-6,049,817
Revenues	25,524,844	32,446,889	6,922,045
<b>NET COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Net county cost has not changed:
  - Appropriations have increased by \$872,228.
  - Carryover has decreased by \$6,049,817.
  - Revenues have increased by \$6,922,045.

### Description of Significant Changes

- Appropriations and revenue have increased by \$946,786 due to an increase in security services provided by the Sheriff's Department.
- Appropriations and revenue have decreased by \$74,558 due to a reduction as part of the 11 Point Plan and by a \$0 reduction in budgeted cost-of-living adjustments.
- Carryover decreased and revenue increased by \$6,049,817 due to the timing of revenue postings for services provided to the Courts in Fiscal Year 2006-07.



2007-08 PROGRAM INFORMATION

Budget Unit: 5050000 Court - Paid County Services

Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Court Paid Services</i>	26,397,072	0	32,446,889	-6,049,817	0	0.0	0
Strategic Objective: LJ1-- Law and Justice								
Program Description: County provided services paid by the Court								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: The County provides the following reimbursed services for the Court: Sheriff security at Court Facilities; allocated Trial Court Funded facility leases and non-routine facility maintenance/improvements; allocated OCIT telecommunications and systems charges; Pro-Per Attorney charges; and the Court share of the Countywide Cost Plan.								
<b>MANDATED Total:</b>		26,397,072	0	32,446,889	-6,049,817	0	0.0	0
<b>FUNDED Total:</b>		26,397,072	0	32,446,889	-6,049,817	0	0.0	0
<b>Funded Grand Total:</b>		26,397,072	0	32,446,889	-6,049,817	0	0.0	0

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

UNIT: 5050000 Court Paid County Services

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	0	484,379	792,538	0	0
Services & Supplies	3,387,075	4,018,899	5,181,260	3,670,518	3,595,960
Other Charges	772,208	632,944	632,944	840,743	840,743
Intrafund Charges	15,996,284	19,356,020	19,771,442	21,960,369	21,960,369
<b>SUBTOTAL</b>	<b>20,155,567</b>	<b>24,492,242</b>	<b>26,378,184</b>	<b>26,471,630</b>	<b>26,397,072</b>
Interfund Reimb	-20,141,353	0	0	0	0
<b>NET TOTAL</b>	<b>14,214</b>	<b>24,492,242</b>	<b>26,378,184</b>	<b>26,471,630</b>	<b>26,397,072</b>
Prior Yr Carryover	21,486	-774,541	-774,541	-6,049,817	-6,049,817
Revenues	106	18,954,237	27,152,725	32,521,447	32,446,889
<b>NET COST</b>	<b>-7,378</b>	<b>6,312,546</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 5740000

Department of Compliance

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	424,091	229,874	-194,217
Services & Supplies	364,070	363,290	-780
Intrafund Charges	1,995	1,995	0
<b>SUBTOTAL</b>	<b>790,156</b>	<b>595,159</b>	<b>-194,997</b>
Intrafund Reimb	-484,108	-303,685	180,423
<b>NET TOTAL</b>	<b>306,048</b>	<b>291,474</b>	<b>-14,574</b>
Prior Yr Carryover	0	142,999	142,999
Revenues	0	0	0
<b>NET COST</b>	<b>306,048</b>	<b>148,475</b>	<b>-157,573</b>
Positions	4.0	3.0	-1.0

- The allocation (net county cost) has decreased by \$157,573:
  - Appropriations have decreased by \$14,574.
  - Carryover has increased by \$142,999.

**Description of Significant Changes**

- Appropriations have decreased by \$175,138 and positions have decreased by 1.0 due to the transfer of the Director of Compliance to the County Executive Cabinet, Internal Services Agency (Budget Unit 5730000). This decrease is fully offset by a decrease in Intrafund Reimbursements from the Department of Health and Human Services.

- Appropriations have decreased by \$19,859 due to a reduction in cost as part of the 11 Point Plan (\$19,613) and by a reduction in budgeted cost-of-living adjustments (\$246). This decrease is partially offset by a \$273 decrease in Intrafund Reimbursements from the Department of Health and Human Services.
- Appropriations have increased by \$5,012 due to a decrease in Intrafund Reimbursements from the Department of Health and Human Services related to carryover.
- Carryover has increased by \$137,987 due to the Inspector General Program getting a late start and \$5,012 due to the Department of Compliance's over collection of reimbursements from the Department of Health and Human Services.

2007-08 PROGRAM INFORMATION

Budget Unit: 5740000 Department of Compliance

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>HIPAA</b>	308,697	303,685	0	5,012	0	2.0	0
<b>Strategic Objective:</b> HS4- Public Health and Safety								
<b>Program Description:</b> Protection of Personal Information								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 100% of HIPAA covered components will successfully pass an audit of administrative, technical, and physical safeguards, resulting in a high degree of public satisfaction with health information protections mandated by federal law.								
<b>MANDATED Total:</b>		308,697	303,685	0	5,012	0	2.0	0
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	<b>Insp. Gen.</b>	286,462	0	0	137,987	148,475	1.0	0
<b>Strategic Objective:</b> LJ2-- Law and Justice								
<b>Program Description:</b> Ensure Fair and Complete Investigations of Citizen Complaints re: Sheriff's Department personnel								
<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement								
<b>Anticipated Results:</b> The Office of Inspector General will conduct a thorough, impartial and independent investigation of 100% of high profile complaints.								
<b>DISCRETIONARY Total:</b>		286,462	0	0	137,987	148,475	1.0	0
<b>FUNDED Total:</b>		595,159	303,685	0	142,999	148,475	3.0	0
<b>Funded Grand Total:</b>		595,159	303,685	0	142,999	148,475	3.0	0

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

UNIT: 5740000 Department of Compliance

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	254,777	354,623	320,283	249,733	229,874
Services & Supplies	197,771	121,889	225,081	363,290	363,290
Intrafund Charges	527	949	949	1,995	1,995
<b>SUBTOTAL</b>	<b>453,075</b>	<b>477,461</b>	<b>546,313</b>	<b>615,018</b>	<b>595,159</b>
Intrafund Reimb	-461,796	-417,251	-511,639	-303,958	-303,685
<b>NET TOTAL</b>	<b>-8,721</b>	<b>60,210</b>	<b>34,674</b>	<b>311,060</b>	<b>291,474</b>
Prior Yr Carryover	28,155	34,674	34,674	142,999	142,999
Revenues	4,307	0	0	0	0
<b>NET COST</b>	<b>-41,183</b>	<b>25,536</b>	<b>0</b>	<b>168,061</b>	<b>148,475</b>
Positions	3.0	4.0	3.0	3.0	3.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 5520000

Dispute Resolution Program

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Services & Supplies	355,000	355,000	0
Intrafund Charges	35,500	35,500	0
<b>NET TOTAL</b>	<b>390,500</b>	<b>390,500</b>	<b>0</b>
Prior Yr Carryover	0	-32,926	-32,926
Revenues	390,500	423,426	32,926
<b>NET COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

- The allocation (net county cost) has not changed:
  - Carryover decreased by \$32,926.
  - Revenues increased by \$32,926.

### Description of Significant Changes

- Carryover has decreased by \$32,926 due to the delay of Fiscal Year 2006-07 invoices from the Dispute Resolution Program contractors and the transfer of revenue from the trust fund.
- Revenues have increased by \$32,926 due to prior-year revenue to be recognized in Fiscal Year 2007-08.

2007-08 PROGRAM INFORMATION

Budget Unit: 5520000 Dispute Resolution Program Agency: Countywide Services

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
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**FUNDED** Program Type: **DISCRETIONARY**

001 Dispute Resolution	390,500	0	423,426	-32,926	0	0.0	0
Strategic Objective: O -- Other							
Program Description: Funds contracts for dispute resolution programs							
Countywide Priority: 3 -- Sustainable and Livable Communities							
Anticipated Results: Contracted mediation and hotline services to alleviate court case filings and community disputes. 79% of dispute cases successfully resolved, 1,636 youth mediations conducted, and over 27,000 callers assisted or referred.							

**DISCRETIONARY Total:** 390,500 0 423,426 -32,926 0 0.0 0

<b>FUNDED Total:</b>	390,500	0	423,426	-32,926	0	0.0	0
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**Funded Grand Total:** 390,500 0 423,426 -32,926 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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	339,668	322,143	355,000	355,000	355,000
Intrafund Charges	33,966	31,681	35,500	35,500	35,500
NET TOTAL	373,634	353,824	390,500	390,500	390,500
Prior Yr Carryover	0	595	595	-32,926	-32,926
Revenues	373,634	348,492	389,905	423,426	423,426
NET COST	0	4,737	0	0	0



**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 3350000

Environmental Management

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	12,656,642	13,281,454	624,812
Services & Supplies	3,151,007	3,161,174	10,167
Other Charges	191,034	191,034	0
Interfund Charges	214,794	214,794	0
Interfund Reimb	-144,393	-144,393	0
Intrafund Charges	3,110,198	3,120,505	10,307
Intrafund Reimb	-3,110,198	-3,120,505	-10,307
<b>Total Finance Uses</b>	<b>16,069,084</b>	<b>16,704,063</b>	<b>634,979</b>
Reserve Provision	1,082,650	1,363,377	280,727
<b>Total Requirements</b>	<b>17,151,734</b>	<b>18,067,440</b>	<b>915,706</b>
<b>Means of Financing</b>			
Fund Balance	1,673,509	2,002,718	329,209
Reserve Release	0	355,037	355,037
Licenses/Permits	12,278,152	12,278,152	0
Use Of Money/Prop	214,465	214,465	0
Aid-Gov'n't Agencies	308,853	540,313	231,460
Charges for Service	794,830	794,830	0
Other Revenues	1,881,925	1,881,925	0
<b>Total Financing</b>	<b>17,151,734</b>	<b>18,067,440</b>	<b>915,706</b>
Positions	131.8	137.8	6.0

- Appropriations have increased by \$634,979.
- Provision for Reserves has increased by \$280,727.
- Fund balance has increased by \$329,209.
- Reserve Release has increased by \$355,037.
- Revenue has increased by \$231,460.

**Description of Significant Changes**

- Appropriations and revenue have increased by \$231,460 due to an increase of 3.0 positions in the Hazardous Materials Division as part of the implementation of Titles IV and V of the Sacramento Regional Solid Waste Authority Code. The Solid Waste Authority will reimburse the Department through a Memorandum of Understanding.
- Appropriations have decreased by \$15,294 due to a reduction in cost as part of the 11 Point Plan (\$333) and by a reduction in budgeted cost-of-living adjustments (\$14,961).
- Provisions for Reserve increased by \$280,727 primarily due to additional available fund balance in the Water Protection and the Hazardous Materials Divisions.
- Fund balance increased by \$329,209 primarily due to salary savings in the Water Protection Division.
- Reserve Release increased by \$355,037 due to additional funding needed in the Environmental Health Division for the 4.0 positions as part of the Phase II Food Safety Program enhancements approved by the Board of Supervisors on May 23, 2006.
- 1.0 position was transferred to Personnel Services as part of the human resources reorganization.

**Recommended Additional Requests**

- Appropriations have increased by \$408,313 due to the recommended increase of 4.0 positions in the Environmental Health Division as part of the Phase II Food Safety Program enhancements approved by the Board of Supervisors on May 23, 2006. Financing for the increase in staff is included in the Fiscal Year 2007-08 fee schedule for the Department.

- Appropriations have increased by \$10,500 due to the recommended increase in staff training and safety equipment in the Hazardous Material Division as part of the staffing increase approved by the Board of Supervisors on April 17, 2007. Financing for the increase is included in the Fiscal Year 2007-08 fee schedule for the Department.

2007-08 PROGRAM INFORMATION

Budget Unit: 3350000 Environmental Management

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 Environmental Health	6,946,641	244,393	5,694,179	1,008,069	0	47.8	8	
<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> Regulatory oversight and enforcement of State and Local health codes related to: 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of Childhood Lead Poisoning, 4) Institutions, 5) Sales of Tobacco Products to Minors/Tobacco Retailers, and 6) Proper discharge of stormwater at food facilities.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Through education, inspection, and enforcement of the regulated businesses, an increased level of public/environmental health protection is provided. The number of major violations that could cause foodborne illness at retail food facilities will be reduced from 40% to 10%. Over 2000 public swimming pools are inspected annually to ensure bathers are protected from disease transmission, drowning, or electrocution.</p>								
002 Hazardous Materials	6,950,829	100,000	6,171,224	679,605	0	42.0	8	
<p><b>Strategic Objective:</b> HS2- Public Health and Safety</p> <p><b>Program Description:</b> Regulatory responsibility for the enforcement of Federal, State and Local Health and Safety codes and associated regulations related to storage and/or management of hazardous materials; transportation, processing of disposal of solid waste; and generation of hazardous waste.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Increased public health and safety by reducing or eliminating improper storage and handling of hazardous materials and solid waste. Over the past two years, we have achieved a reduction of 25% in the numbers of violations per inspection. It is expected that this trend will continue in FY 07-08</p>								
003 Water Protection	4,097,004	0	3,771,653	325,351	0	22.0	3	
<p><b>Strategic Objective:</b> HS2- Public Health and Safety</p> <p><b>Program Description:</b> Provide regulatory oversight that preserves and protects the ground and surface water resources within Sacramento County.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Increased public health and safety by reducing or eliminating the release of contaminants into our ground and surface water resources. The number of sites entering the remedial program will decrease by 10%.</p>								
004 Administration	2,919,051	2,920,505	8,853	-10,307	0	22.0	0	
<p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><b>Program Description:</b> Provide administrative support for the Environmental Health, Hazardous Materials, and Water Protection programs.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Timely processing of customer account files so that facility information is up to date, billing is accurate and payments are posted appropriately; up to date document management and timely processing of customer applications, payments, and other program-related documents.</p>								
<b>MANDATED Total:</b>		20,913,525	3,264,898	15,645,909	2,002,718	0	133.8	19
<b>FUNDED Total:</b>		20,913,525	3,264,898	15,645,909	2,002,718	0	133.8	19

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>						
<i>AR 001</i>	<i>Environmental Health</i>	408,313	0	408,313	0	0	4.0	0
<b>Strategic Objective:</b> HS3- Public Health and Safety								
<b>Program Description:</b> Regulatory oversight and enforcement of State and Local health codes related to: 1) Food handling and preparation at retail food facilities and swimming pool safety, 2) Operation and safety of public swimming pools, 3) Prevention of Childhood Lead Poisoning, 4) Institutions, 5) Sales of Tobacco Products to Minors/Tobacco Retailers, and 6) Proper discharge of stormwater at food facilities.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Through education, inspection, and enforcement of the regulated businesses, an increased level of public/environmental health protection is provided. The number of major violations that could cause foodborne illness at retail food facilities will be reduced from 40% to 10%. Over 2000 public swimming pools are inspected annually to ensure bathers are protected from disease transmission, drowning, or electrocution.								
<i>AR 2</i>	<i>Hazardous Materials</i>	10,500	0	10,500	0	0	0.0	0
<b>Strategic Objective:</b> HS2- Public Health and Safety								
<b>Program Description:</b> Regulatory responsibility for the enforcement of Federal, State and Local Health and Safety codes and associated regulations related to storage and/or management of hazardous materials; transportation, processing of disposal of solid waste; and generation of hazardous waste.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Increased public health and safety by reducing or eliminating improper storage and handling of hazardous materials and solid waste. Over the past two years, we have achieved a reduction of 25% in the numbers of violations per inspection. It is expected that this trend will continue in FY 07-08.								
<b>MANDATED Total:</b>		418,813	0	418,813	0	0	4.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		418,813	0	418,813	0	0	4.0	0
<b>Funded Grand Total:</b>		21,332,338	3,264,898	16,064,722	2,002,718	0	137.8	19

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

UNIT: 3350000 Environmental Management  
 DEPARTMENT HEAD: VAL F. SIEBAL

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	8,864,714	10,370,390	11,881,181	13,296,415	13,281,454
Services & Supplies	2,210,519	2,407,349	3,198,885	3,161,507	3,161,174
Other Charges	0	144,827	144,827	191,034	191,034
Equipment	14,816	0	0	0	0
Interfund Charges	339,925	147,880	204,890	214,794	214,794
Interfund Reimb	-166,900	-141,052	-143,041	-144,393	-144,393
Intrafund Charges	391,109	1,180,934	3,300,468	3,120,505	3,120,505
Intrafund Reimb	-391,109	-1,180,934	-3,300,468	-3,120,505	-3,120,505
<b>Total Finance Uses</b>	<b>11,263,074</b>	<b>12,929,394</b>	<b>15,286,742</b>	<b>16,719,357</b>	<b>16,704,063</b>
Reserve Provision	1,071,900	1,132,478	1,132,478	1,363,377	1,363,377
<b>Total Requirements</b>	<b>12,334,974</b>	<b>14,061,872</b>	<b>16,419,220</b>	<b>18,082,734</b>	<b>18,067,440</b>
<b>Means of Financing</b>					
Fund Balance	1,955,539	2,122,562	2,122,562	2,002,718	2,002,718
Reserve Release	0	525,295	525,295	370,331	355,037
Licenses/Permits	9,760,954	10,827,825	10,427,034	12,278,152	12,278,152
Use Of Money/Prop	214,467	321,637	80,000	214,465	214,465
Aid-Gov'n't Agencies	22,854	50,369	105,853	540,313	540,313
Charges for Service	772,317	665,220	702,139	794,830	794,830
Other Revenues	1,714,193	1,569,097	2,456,337	1,881,925	1,881,925
Other Financing	1,000	0	0	0	0
<b>Total Financing</b>	<b>14,441,324</b>	<b>16,082,005</b>	<b>16,419,220</b>	<b>18,082,734</b>	<b>18,067,440</b>
Positions	131.0	134.8	130.8	137.8	137.8

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 7210000

First 5 Sacramento Commission

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	2,223,081	2,081,251	-141,830
Services & Supplies	32,396,000	32,396,000	0
Other Charges	32,264	32,264	0
Interfund Charges	12,326	154,156	141,830
<b>Total Finance Uses</b>	<b>34,663,671</b>	<b>34,663,671</b>	<b>0</b>
Reserve Provision	0	7,112,326	7,112,326
<b>Total Requirements</b>	<b>34,663,671</b>	<b>41,775,997</b>	<b>7,112,326</b>
<b>Means of Financing</b>			
Fund Balance	13,460,635	22,319,951	8,859,316
Reserve Release	1,746,990	0	-1,746,990
Use Of Money/Prop	1,500,000	1,500,000	0
Aid-Gov'n't Agencies	17,956,046	17,956,046	0
<b>Total Financing</b>	<b>34,663,671</b>	<b>41,775,997</b>	<b>7,112,326</b>
Positions	21.0	21.0	0.0

- Net county cost has not changed:
  - Fund balance has increased by \$8,859,316.
  - Reserve Provision has increased by \$7,112,326.
  - Reserve Release has decreased by \$1,746,990.

**Description of Significant Changes**

- Fund balance has increased by \$8,859,316 due to delays in implementing funded programs.

- Reserve Provision has increased by \$7,112,326 due to higher year-end fund balance.
- Reserve Release has decreased by \$1,746,990 due to higher year-end fund balance.

2007-08 PROGRAM INFORMATION

Budget Unit: 7210000 First 5 Sacramento Commission

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <u>SELF-SUPPORTING</u>						
001	<b>Administration</b>	1,847,525	0	1,695,537	151,988	0	10.8	0
	Strategic Objective: F -- Strong and Healthy Families							
	Program Description: Administration of funds and contracts							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	Anticipated Results: Administration and fiscal oversight of Commission programs							
002	<b>Program Management</b>	346,598	0	318,640	27,958	0	2.2	0
	Strategic Objective: F -- Strong and Healthy Families							
	Program Description: Evaluate Program Effectiveness							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	Anticipated Results: Contractors adhere to terms of contracts							
003	<b>School Readiness</b>	9,473,859	0	8,691,213	782,646	0	2.5	0
	Strategic Objective: F -- Strong and Healthy Families							
	Program Description: Children are ready for Kindergarten							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	Anticipated Results: Increase readiness among children 0-5 as defined by National Goals Panel							
004	<b>Medical Home/Health Access</b>	5,639,771	0	5,175,072	464,699	0	0.5	0
	Strategic Objective: F -- Strong and Healthy Families							
	Program Description: Refer children for health insurance							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	Anticipated Results: 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>						
005	<i>CBI/CCI</i>	3,760,325	0	3,451,108	309,217	0	2.0	0
<b>Strategic Objective:</b> C -- Sustainable and Livable Communities								
<b>Program Description:</b> Community Connectedness Initiative								
<b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities								
<b>Anticipated Results:</b> Build "social capital" in communities through neighborhood Micro and Mini grants								
006	<i>Child Care</i>	1,000,000	0	124,476	875,524	0	0.0	0
<b>Strategic Objective:</b> F -- Strong and Healthy Families								
<b>Program Description:</b> Child Care								
<b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities								
<b>Anticipated Results:</b> Increase quality, accessibility and affordability of childcare that promotes child development								
007	<i>Nutrition</i>	1,877,245	0	0	1,877,245	0	0.5	0
<b>Strategic Objective:</b> F -- Strong and Healthy Families								
<b>Program Description:</b> Encourage nutrition and breastfeeding								
<b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities								
<b>Anticipated Results:</b> Increase the % of mothers who breastfeed at discharge for at least one year; Increase the % of children with body mass index that is between the 5th and 95th percentile for their age.								
008	<i>Effective Parenting</i>	4,562,172	0	0	4,562,172	0	1.2	0
<b>Strategic Objective:</b> F -- Strong and Healthy Families								
<b>Program Description:</b> Increase services and supports that contribute to effective parenting								
<b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities								
<b>Anticipated Results:</b> Increase use of effective parenting; Increase caregiver use of developmentally appropriate practices; Increase family participating in community activities; Increase family and community self-advocacy to make change								
009	<i>Dental</i>	4,812,515	0	0	4,812,515	0	0.3	0
<b>Strategic Objective:</b> HS -- Public Health and Safety								
<b>Program Description:</b> Fluoridated water								
<b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities								
<b>Anticipated Results:</b> Provide funding to water districts for fluoridation projects								



<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>						
010	<i>Evaluation/Data Collection</i>	1,343,661	0	0	1,343,661	0	1.0	0
	Strategic Objective: F -- Strong and Healthy Families							
	Program Description: Data collection; Evaluation Svcs							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	Anticipated Results: Collect statistics and data on children 0-5 years old							
011	<i>Reserve</i>	7,112,326	0	0	7,112,326	0	0.0	0
	Strategic Objective: F1 -- Strong and Healthy Families							
	Program Description: Provision for Reserve							
	Countywide Priority: 3 -- Sustainable and Livable Communities							
	Anticipated Results: To provide long term sustainability of Commission funding							
<b>SELF-SUPPORTING Total:</b>		41,775,997	0	19,456,046	22,319,951	0	21.0	0
<b>FUNDED Total:</b>		41,775,997	0	19,456,046	22,319,951	0	21.0	0
<b>Funded Grand Total:</b>		41,775,997	0	19,456,046	22,319,951	0	21.0	0

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

UNIT: 7210000 First 5 Sacramento Commission

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	1,463,472	1,818,407	1,929,893	2,081,251	2,081,251
Services & Supplies	10,339,511	13,606,838	31,359,840	32,396,000	32,396,000
Other Charges	24,705	26,900	26,900	32,264	32,264
Interfund Charges	4,460	5,692	5,692	154,156	154,156
Total Finance Uses	11,832,148	15,457,837	33,322,325	34,663,671	34,663,671
Reserve Provision	4,729,751	4,287,268	4,287,268	7,112,326	7,112,326
Total Requirements	16,561,899	19,745,105	37,609,593	41,775,997	41,775,997
Means of Financing					
Fund Balance	13,672,446	17,755,888	17,755,888	22,319,951	22,319,951
Use Of Money/Prop	3,408,966	4,893,401	1,500,000	1,500,000	1,500,000
Aid-Gov'n't Agencies	18,343,034	19,717,615	18,353,705	17,956,046	17,956,046
Other Revenues	0	250,000	0	0	0
Total Financing	35,424,446	42,616,904	37,609,593	41,775,997	41,775,997
Positions	18.0	21.0	19.0	21.0	21.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 5660000

Grand Jury

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Services & Supplies	227,181	227,180	-1
NET TOTAL	227,181	227,180	-1
Prior Yr Carryover Revenues	227,181 0	227,180 0	-1 0
NET COST	0	0	0

- The allocation (net county cost) has increased by \$0:
  - Appropriations have decreased by \$1.
  - Carryover has decreased by \$1.

**Description of Significant Changes**

- Appropriations have decreased by (\$1) due to a reduction in cost as part of the 11 Point Plan and by (\$0) due to a reduction in budgeted cost-of-living adjustments.
- Carryover has decreased by \$1 due to the 11 Point Plan reductions and carryover levels needed to fund Fiscal Year 2007-08 appropriations.

2007-08 PROGRAM INFORMATION

Budget Unit: 5660000 Grand Jury

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	Grand Jury	227,180	0	0	227,180	0	0.0	0
Strategic Objective: LJ4-- Law and Justice								
Program Description: Ensures legal operations and efficiency of local governments								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Local governments operated legally and efficiently								
<b>MANDATED Total:</b>		227,180	0	0	227,180	0	0.0	0
<b>FUNDED Total:</b>		227,180	0	0	227,180	0	0.0	0
<b>Funded Grand Total:</b>		227,180	0	0	227,180	0	0.0	0

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

UNIT: 5660000 Grand Jury

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Judicial  
 FUND: GENERAL

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	92,509	-356	1,129	0	0
Services & Supplies	92,546	197,844	212,033	227,181	227,180
Interfund Charges	1,144	0	0	0	0
Intrafund Charges	261	273	278	0	0
NET TOTAL	186,460	197,761	213,440	227,181	227,180
Prior Yr Carryover	24,952	0	0	227,181	227,180
Revenues	0	458,694	0	0	0
NET COST	161,508	-260,933	213,440	0	0
Positions	1.0	0.0	0.0	0.0	0.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7200000

Health And Human Services

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	216,876,513	230,343,779	13,467,266
Services & Supplies	67,404,005	66,412,498	-991,507
Other Charges	189,203,807	190,175,016	971,209
Equipment	122,327	122,327	0
Interfund Charges	754,587	754,587	0
Intrafund Charges	67,973,266	68,240,569	267,303
Cost of Goods Sold	13,802,338	13,802,338	0
<b>SUBTOTAL</b>	<b>556,136,843</b>	<b>569,851,114</b>	<b>13,714,271</b>
Interfund Reimb	-5,466,239	-5,466,239	0
Intrafund Reimb	-68,874,694	-68,745,417	129,277
<b>NET TOTAL</b>	<b>481,795,910</b>	<b>495,639,458</b>	<b>13,843,548</b>
Prior Yr Carryover	3,374,620	4,265,605	890,985
Revenues	440,394,697	449,740,343	9,345,646
<b>NET COST</b>	<b>38,026,593</b>	<b>41,633,510</b>	<b>3,606,917</b>
Positions	2,674.6	2,654.3	-20.3

- The allocation (net county cost) has increased by \$3,606,917:
  - Appropriations have increased by \$13,843,548.
  - Revenues have increased by \$9,345,646.
  - Carryover has increased by \$890,985

### Description of Significant Changes

- Appropriations have increased by \$13,036,499 and revenues have increased by \$6,515,457 due to the County Executive's recommendation to fund the unfunded base.

- Appropriations have decreased by \$1,724,578 due to a reduction in cost as part of the 11 Point Plan (\$1,573,766) and by a reduction in budgeted cost-of-living adjustment (\$150,812).
- Carryover has increased by \$890,985 due to understated revenue projections.
- Revenues have increased by \$323,136 due to State Controller reported Realignment projections. Mental Health increased appropriations of \$91,195 to meet mandated rate increases.

- Appropriation and revenue has increased by \$222,099 due to additional funding received to implement the Senior and Dependent Adult Strategic Plan.
- Appropriation and revenue has increase by \$120,000 due to additional funding available for consultation services in the development of permanent supportive housing programs for people with severe mental illness.
- Appropriation and revenue has increased by \$300,000 due to additional funding received to provide housing to chronically homeless adults with psychiatric disabilities.
- Appropriation and revenue has increased by \$1,174,752 due to additional funding to the Mental Health Service Act for 5.0 Human Services Program Planner Range B positions, 3.0 Mental Health Program Coordinator positions and 1.0 Senior Accountant position.
- Appropriation has decreased by \$64,975 due to reallocation of funding to the Agency and decrease of 1.0 Licensed Vocational Nurse position.
- Appropriation and revenue has increased by \$80,000 due to additional funding for the Sexually Transmitted Diseases Program for an additional 0.5 Communicable Disease Investigator position.
- Appropriation and revenue has decreased by \$442,333 for correction in Primary Health budgeting.
- Appropriation has decreased by \$5,405 and revenue has decreased by \$3,759 due to reduced charge by Health Insurance Portability and Accountability Act Compliance for services.
- Position deletions due to Human Resources reorganization: 3.0 Human Resources Manager 1, 1.0 Human Resources Manager 3, 2.0 Office Assistant Level 2 Conf., 2.5 Personnel Analyst, 9.0 Personnel Specialist Level 2, 6.0 Personnel Technician, 1.0 Safety Specialist, 1.0 Senior Office Assistant Conf., 4.0 Senior Personnel Analyst, 3.0 Senior Personnel Specialist.

- Position deletions due to the 11 Point Plan: 2.0 Account Clerk 3, 0.5 Dentist 2, 1.0 Dietitian, 1.0 Family Services Worker Level 2, 1.0 Health Education Assistant, 2.0 Health Educator Range A, 0.6 Human Services Program Planner Range B, 1.0 Human Services Social Worker Masters Degree, 1.0 Human Services Social Worker Masters Degree Spanish Language, 1.6 Office Assistant Level 2, 1.0 Physician 3 EX.

**Recommended Additional Requests**

- Appropriation and revenue has increased by \$442,001 due to addition funding provided by Kaiser for 1.0 Physician 3 position, 1.0 Office Assistant position, 2.0 Medical Assistant Level 2 position, and 1.0 Registered Nurse Level 2 position for the South City Health Center.
- Appropriation and revenue has increased by \$261,431 due to addition of 2.0 Senior Mental Health Counselor position and 1.0 Account Clerk 3 position for the Children’s Mental Health – Children’s Case Management Services.
- Appropriations and revenues have increased by \$290,363 due to AB360, a 6.5 percent mandatory rate increase for services provided by Skilled Nursing Facilities to Mental Health Division clients.
- Appropriations and revenues have increased by \$62,499 due to additional funding provided by Sierra Health Foundation and the City of Sacramento to increase Dental Disease Prevention services to low-income children.

2007-08 PROGRAM INFORMATION

Budget Unit: 7200000 Health and Human Services		Agency: Countywide Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Office of Director - Dept Admin</b>	30,410,810	29,943,373	974,859	0	<b>-507,422</b>	137.5	8
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<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> Provides administrative oversight of department, including fiscal services, human resources, facilities management, budgets, information technology, contracts, research and quality assurance. Due to the 11 Point Plan, a negative Net allocation is reported in this program. During the year this savings will be distributed throughout the Department's programs using existing standard allocation methodologies.								
005	<b>County Medical Indigent Services Program - Case Management</b>	4,353,340	0	3,219,025	0	<b>1,134,315</b>	36.1	0
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<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 1,400 low income, medically indigent Sacramento County residents per monthly: Services include: case managed authorizations for medically necessary secondary (diagnostic/specialty) care @ 1000 clients per month, and tertiary (hospital level) services @ 200 clients per month, Last Resort services for Outpatient and tertiary care at UCDCM @ 250 clients per month.								
006	<b>Health Education - Maternal Child &amp; Adolescent Health (MCAH)</b>	1,461,135	0	1,315,302	0	<b>145,833</b>	8.4	0
<b>Strategic Objective:</b> HS3-- Public Health and Safety								
<b>Program Description:</b> Assess, develop policy & assure improved health outcomes of Maternal, Child and Adolescent Health (MCAH) population, Includes infant mortality review, black infant health & referrals.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Promote healthy birth outcomes by increasing Comprehensive Perinatal Services Program (CPSP) providers to 35. Improve the number of women screened for perinatal substance abuse by 10%. Increase number of women served by Black Infant Health (BIH) by 25%.								
008	<b>Division of Primary Health Services, Pharmacy &amp; Support Services</b>	22,506,094	21,599,033	888,891	0	<b>18,170</b>	53.8	3
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<b>Program Description:</b> The pharmacy exists to provide medications to indigent patients for acute, chronic and mental illnesses. The pharmacy also provides vaccinations against communicable diseases. The department also plays a central role in receiving, documentation and dispensing.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> The Pharmacy processes an average of 1,400 prescriptions a day. The waiting time for prescriptions is 4 hours for new Rxs and 21 days for refill Rxs.								



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
009	<b>Del Paso Health Center</b>	1,082,052	0	915,377	0	<b>166,675</b>	8.0	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Primary Care.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Del Paso Health Center provides primary care, public health and family planning services to the community. Serving approximately 10,445 public health and primary care visits annually</p>							
010	<b>Chest Clinic</b>	5,123,248	0	888,655	890,985	<b>3,343,608</b>	34.0	17
	<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> TB treatment &amp; prevention</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides services to Sacramento county residents that include: Tuberculosis (TB) screening and clearance for work or school; Evaluation, and treatment of both latent TB infection and active TB disease; Evaluation and treatment of persons identified as being exposed to a suspected or known case of TB disease; and TB clearance for immigration green card application. Provides approximately 37,000 public health visits annually.</p>							
011	<b>Health Care for the Homeless</b>	857,522	0	611,221	0	<b>246,301</b>	5.0	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Health Care for the Homeless.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Outreach Nursing health care services to homeless men, women and children. Provides nurse triage referral assessments, and educational workshops and TB testing to adults, children and staff in area shelters and homeless housing complexes. Adult clinical health care services and specialty referrals are provided through Mercy Clinic-Loaves &amp; Fishes, a collaborative effort between Catholic Healthcare West and County Clinic Services. Approximately 15,251 patient visits are provided at Mercy Clinic Loaves &amp; Fishes and shelters.</p>							
021	<b>South City Health Clinic</b>	2,109,560	0	1,563,598	0	<b>545,962</b>	14.1	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Primary Care.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> South City Health Center is a Sacramento County Medical Clinic which provides medical care; immunizations; family planning/STD treatment and the "Every Woman Counts" program services. Two MDs and a Nurse Practitioner see patients Monday through Friday, 8 am to 5 pm, except Wednesdays, when they open at 10 am. Patients must meet eligibility requirements with DHA to utilize the clinic services. Approximately 13,723 primary care and public health visits annually. And, the new Power program has 360 visits annually.</p>							

<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>022 Capital Health Center</i>	1,362,498	0	992,602	0	<b>369,896</b>	20.3	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Public Health / Primary Care.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> This site provides primary and public health care services; Hours of operation are Monday thru Friday 8:00am to 5:00pm. Approximately 8,482 public health / primary care visits annually.</p>							
<i>023 Primary Care Clinic</i>	8,272,883	0	4,804,399	3,374,620	<b>93,864</b>	29.6	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Primary Care.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Primary Care Center, the largest of the clinics, is the nucleus of clinic services. In addition to physician services, the Primary Care Clinic has an on-site x-ray unit and is near the Public Health Laboratory and County Pharmacy, which provide ancillary care. Serving approximately 35,776 public health and primary care visits annually.</p>							
<i>024 Power Clinic</i>	441,478	0	286,279	0	<b>155,199</b>	3.6	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Chronic Disease Management.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> The POWER clinic uses a multidisciplinary, culturally sensitive approach to providing education and medical management of chronic illnesses to improve the health of the medically indigent residents of Sacramento. Utilizes individual, as well as the group visit model to empower patients to take charge of their health and to prevent costly complications as a result of uncontrolled diabetes, blood pressure and heart disease. The POWER clinic provides approximately 514 individual visits per month for education and medical management of chronic illnesses.</p>							
<i>025 Radiology Clinic</i>	1,891,643	71,704	972,509	0	<b>847,430</b>	13.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Radiological Exams.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Performs approximately 18,000 x-ray exams annually, including 600 x-rays taken for Juvenile Medical Services.</p>							
<i>026 Dental Clinic</i>	918,626	0	349,896	0	<b>568,730</b>	4.4	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Dental care.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Emergency dental services are available for adults. Restorative services are provided for children 18 and under. Hours of operation are Monday thru Friday 8:00am to 5:00pm. Approximately 8,639 public health and primary care visits annually</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
028	<b><i>Mental Health Administration</i></b>	4,042,669	0	4,040,414	0	<b>2,255</b>	5.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families <b>Program Description:</b> Mental Health Administration oversees 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 management of all components of the mental health system							
029	<b><i>Mental Health Cultural Competency &amp; Ethnic Services</i></b>	249,501	0	248,515	0	<b>986</b>	2.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families <b>Program Description:</b> With the Director's Office, Cultural Competency oversees the Division's policies to eliminate cultural, linguistic, racial, and ethnic disparities in the mental health system. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Insures adherence to state, federal, and local cultural competency policies.							
030	<b><i>Mental Health Quality Management</i></b>	2,425,899	0	2,419,224	0	<b>6,675</b>	21.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families <b>Program Description:</b> With the Director's Office, Cultural Competency oversees the Division's policies to eliminate cultural, linguistic, racial, and ethnic disparities in the mental health system. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Insures competent quality assurance in compliance with federal, state, and general mental health standards.							
031	<b><i>Mental Health Research, Evaluation, and Performance Outcomes</i></b>	1,348,469	0	1,343,837	0	<b>4,632</b>	12.0	0
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families <b>Program Description:</b> With the Director's Office, Research & Evaluation measures and evaluates all service aspects of the mental health system to insure compliance with local, state & federal policies, rules and regulations. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Insures competent program evaluation and measurement to assist the Division in maintaining existing programs and formulating new ones where required.							
033	<b><i>Mental Health Treatment Center</i></b>	37,760,847	0	35,131,543	0	<b>2,629,304</b>	225.9	7
	<b>Strategic Objective:</b> F2 -- Strong and Healthy Families <b>Program Description:</b> Provides emergency crisis assessment, admission & referral services. Provides hospitalization for 100 adult inpatients. <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Provide 36,000 inpatient bed days and 10,000 crisis assessments per year.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
034	<b><i>Mental Health Children-Administration</i></b>	83,702,571	189,308	83,059,822	0	<b>453,441</b>	35.0	8
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<b>Program Description:</b>	Mental Health Children's Administration, County Operated Administration and Contract Administration: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication. (000,001,002)						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Provide mental health treatment services to children and youth and insures competent child program administration through planning, contract monitoring, and program management.						
035	<b><i>Mental Health Children</i></b>	2,152,251	0	2,152,251	0	<b>0</b>	19.6	0
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<b>Program Description:</b>	Children's Case Management Services: Evaluates children's eligibility for 26.5 services and provides them case management. Program also serves and monitors clients in residential and outpatient programs. Includes one Early, Periodic Screening, Diagnosis and Treatment funded adoptive liaison case manager position providing assistance to adopted youth. (005,010) The Child and Adolescent Psychiatric Services (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients. The clinic provides a full range of psychological testing, individual psychotherapy, and psychiatric services. (330)						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Assess, refer, and case manage mandated Severely Emotionally Disturbed (SED) youth to mental health services that ensure their receipt of a free and appropriate education. Provide medication assessment and support services to children and youth.						
036	<b><i>Mental Health Children-Access Team</i></b>	2,295,002	0	2,295,002	0	<b>0</b>	20.9	0
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<b>Program Description:</b>	Child and Family Access Team: Receives all requests for services, screens for eligibility, and if appropriate, links to a service provider. (270)						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Authorizes children and youth to receive mental health services.						
037	<b><i>Mental Health Children-Minor Emergency Response Team</i></b>	1,756,940	0	1,756,940	0	<b>0</b>	16.0	0
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<b>Program Description:</b>	Sacramento County Mental Health Treatment Center, Minor Emergency Response Team (MERT): Provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions. (290)						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Provides crisis intervention and stabilization services to children and youth.						

<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	<b><i>Mental Health Children-Neighborhood Services Center</i></b>	329,427	0	329,427	0	0	3.0	0
	<b>Strategic Objective:</b>	C2 -- Sustainable and Livable Communities						
	<b>Program Description:</b>	Neighborhood Services Center (NSC) : Provides outpatient services at these integrated service sites: Oak Park, Del Paso, and New Helvetia. (300)						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Provides geographically accessible service to children and families.						
039	<b><i>Mental Health Children-Youth Intervention Services</i></b>	1,195,137	354,686	840,451	0	0	11.0	0
	<b>Strategic Objective:</b>	C2 -- Sustainable and Livable Communities						
	<b>Program Description:</b>	Youth Intervention Services (YIS) and Neighborhood Alternative Center (NAC): Provides mental health staff to programs to prevent juvenile delinquency - (315,325)						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Provides community-based mental health services to children and families.						
040	<b><i>Mental Health Children-School Based Outreach</i></b>	1,537,323	0	1,537,323	0	0	14.0	0
	<b>Strategic Objective:</b>	C2 -- Sustainable and Livable Communities						
	<b>Program Description:</b>	School Based Outpatient Services: Provides outpatient mental health therapy on school sites. (320)						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Provides geographically accessible service to children and families.						
041	<b><i>Mental Health Adults - Long-Term Care</i></b>	18,476,221	0	18,214,693	0	261,528	6.0	0
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<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.						
042	<b><i>Mental Health Adults - Residential Programs</i></b>	2,726,005	0	2,726,005	0	0	0.0	0
	<b>Strategic Objective:</b>	C2 -- Sustainable and Livable Communities						
	<b>Program Description:</b>	As an alternative to institutionalization, residential care provides permanent & short term housing support services focusing on skill development & independent living.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Non-homeless services of 72 supported housing units for single adults, 20 family units where at least one adult has a psychiatric disability; 12 crisis residential beds, and augmented treatment to 178 clients in residential care homes.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
043	<b><i>Mental Health Adults - Homeless Services</i></b>	9,432,955	0	9,432,955	0	0	0.0	0
	<b>Strategic Objective:</b>	C2 -- Sustainable and Livable Communities						
	<b>Program Description:</b>	Provides a range of services for the adult homeless mentally ill, focused on community reintegration, housing stability, and mental health recovery.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Outreach for 1,400, transitional and permanent housing for 334, case management for 211, and outpatient services for 400 adults that are homeless or are at risk of homelessness.						
044	<b><i>Mental Health Adults - Access to Services</i></b>	2,079,655	0	2,079,655	0	0	13.0	0
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<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 9,500 adults to receive mental health services. Cultural and linguistic services for 950 clients for whom English is not their primary language.						
045	<b><i>Mental Health Adults - Outpatient Services</i></b>	24,109,970	2,997,706	20,761,402	0	350,862	33.0	0
	<b>Strategic Objective:</b>	C2 -- Sustainable and Livable Communities						
	<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 10,000 adults to assist them in staying alive and domiciled, to keep them out of psychiatric hospitals and jail, and to help them overcome mental health obstacles to employment.						
046	<b><i>Mental Health Adults - Wellness, Recovery, Training and Advocacy</i></b>	1,630,893	0	1,630,893	0	0	0.0	0
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provides services which emphasize self help, peer support, patients' rights, vocational skill development focusing on recovery and self-sufficiency and advocacy services.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Two drop-in self help centers serving 1,800 clients, patients' rights services for 5,200, 2,700 legal hearings, 2,000 patients' rights investigations, employment information and referral services for 200, employment follow along services for 75, training of 350 teachers of social skills, a contact service serving seniors, a consumer and family member advocacy program and a suicide prevention hotline.						
047	<b><i>Mental Health Adults - Administration</i></b>	2,589,382	0	2,589,382	0	0	12.0	0
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<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.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
049	<b><i>In-Home Supportive Services</i></b>	23,908,981	75,000	21,795,887	0	<b>2,038,094</b>	190.8	57
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provides supportive services to aged, blind and disabled persons who are unable to perform activities of daily living and cannot remain safely in their own homes without assistance.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Entitlement program that provides service to 18,000 eligible consumers. With the existing caseload of 250 per worker, In Home Supportive Services (IHSS) staff are unable to provide assessment and renewal within the timeframes mandated by law. Failure to timely assess need for In Home Supportive Services (IHSS) service hours may result in increased county cost. Currently IHSS has over 2000 overdue renewals and is under a "state plan" to meet mandates for renewals. Over 36,000 provider timesheets are processed monthly within labor law requirement timelines.						
050	<b><i>Adult Protective Services</i></b>	7,768,056	138,400	7,349,970	0	<b>279,686</b>	61.8	18
	<b>Strategic Objective:</b>	F3 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provides protective services to elderly and dependent adults who are victims of abuse or are at high-risk of institutionalization.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Funding levels for Adult Protective Services (APS) have not kept pace with the resources needed to respond to steadily increasing numbers of reports of elder and dependent adult abuse and neglect. Sacramento County is the eighth most populous county, but sixth in terms of the number of APS cases opened. Between 1-1-06 and 12-31-06, APS staff investigated 5, 629 allegations of abuse. The program receives over 700 referrals per month.						
051	<b><i>Public Guardian / Estate Unit</i></b>	2,708,804	867,157	1,200,656	0	<b>640,991</b>	27.8	2
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<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 250 clients. Program service delivery levels are currently strained as there has been no significant increase in revenues for the past 4 years.						
052	<b><i>Public Conservator</i></b>	3,227,006	367,056	2,228,421	0	<b>631,529</b>	24.0	5
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provides Lantermin Petris Short (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 450 Mental Health referred clients.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
057	<b>Child Protection Services (CPS) - Independent Living Program</b>	1,665,787	0	1,665,787	0	0	7.2	4
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families							
	<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.							
060	<b>Child Protection Services (CPS) - Children's Receiving Home</b>	716,708	0	0	0	716,708	0.0	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families							
	<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.							
061	<b>Child Protection Services (CPS) - Child Welfare Services</b>	114,678,147	397,179	109,900,387	0	4,380,581	906.4	6
	<b>Strategic Objective:</b> F3 -- Strong and Healthy Families							
	<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.							
062	<b>Alcohol and Drug Services Division</b>	27,737,946	3,638,128	24,071,558	0	28,260	58.7	2
	<b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities							
	<b>Program Description:</b> Provides Alcohol and Other Drug (AOD) Prevention & Treatment Services							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Provides Alcohol and Other Drug (AOD) treatment services to 7,500 individuals and prevention services to 243,600 individuals. The overall benefit is enhancement of public health and safety by reducing AOD use and associated negative effects.							
066	<b>Health Education - Dental Education</b>	689,937	4,495	420,644	0	264,798	3.8	1
	<b>Strategic Objective:</b> HS3- Public Health and Safety							
	<b>Program Description:</b> REQUIRED MATCH -- Provides dental education and preventive services to school children.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Better dental health and dental hygiene habits for 28,250 children due to education and preventive services provided to students and parents.							



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
067	<b>Health Education - Immunization Assistance</b>	886,073	50,040	670,652	0	<b>165,381</b>	5.9	0
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<b>Program Description:</b>	Prevents and contains the spread of diseases that kill/disable children, such as whooping cough, polio and measles, through immunizations. Prevents influenza in seniors and high-risk persons through immunizations.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Provide 30,000 doses of vaccine to children and eligible adults in order to prevent disabling/life threatening vaccine preventable diseases. Provide influenza vaccine to 6,800 senior and high-risk persons. Train 200 medical professionals on immunization (IZ) practices.						
069	<b>Public Health Laboratory</b>	3,784,055	337,737	1,204,932	0	<b>2,241,386</b>	24.0	0
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<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 Human Immunodeficiency Virus (HIV) results in 9 days. Maintain minimal bioterrorism surge capacity and support for core Public Health communicable disease control efforts.						
070	<b>California Children's Services</b>	10,332,833	0	10,329,196	0	<b>3,637</b>	89.5	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<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.						
071	<b>Children's Health Disability Prevention (CHDP)</b>	2,377,138	14,281	1,694,152	0	<b>668,705</b>	18.8	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provides well child exam oversight, medical care coordination, and outreach/education services for over 100,000 exams for children and approximately 108 CHDP physicians and medical group provider offices.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Continued oversight for complete health assessments for early detection and prevention of disease and disability in children. Medical care coordination provided for children with medical conditions detected during a health assessment.						
074	<b>CHDP - Foster Care</b>	505,356	505,356	0	0	<b>0</b>	4.2	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Donner & Court						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Continued provision of medical care coordination to foster care children with medical conditions identified during Child Protective Services (CPS) intake exams. Also, continued provision of medical consultation, and coordination of resources to foster parents and social workers.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
078	<b>Public Health Nurses - High Risk Infant Program</b>	3,231,582	0	2,770,984	0	<b>460,598</b>	25.7	19
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<b>Program Description:</b>	Home visits & comprehensive Public Health Nurse (PHN) case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.).						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Decrease infant mortality & morbidity. Improved growth & development & parent-child interactions. Increased medical compliance.						
079	<b>Public Health Nurses - Communicable Disease Program</b>	864,709	0	643,828	0	<b>220,881</b>	6.7	0
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<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>	Public Health Nurse (PHN) response to Communicable Diseases (CDs) within 24 hours. Decreased incidence of CDs. Increased & timely bio-terrorism/disaster response capability.						
083	<b>Health Officer - Public Health Programs</b>	1,318,130	71,104	861,419	0	<b>385,607</b>	10.3	4
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<b>Program Description:</b>	Education programs, to prevent Human Immunodeficiency Virus (HIV) and Sexually Transmitted Diseases (STD) infections, tobacco use, teen pregnancy, and childhood injury.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Continued decrease in smoking, Sexually Transmitted Diseases (STD)s and better control of Human Immunodeficiency Virus (HIV). Fewer childhood injuries, improved senior health. Preservation of some surge capacity for disaster and bioterrorism response.						
084	<b>Health Officer - Public Health Programs</b>	108,513	108,513	0	0	<b>0</b>	1.0	0
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<b>Program Description:</b>	Tobacco Litigation Settlement (TLS) funded Tobacco Education for the community						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Continued decrease in smoking.						
085	<b>Health Officer - Acquired Immundodeficiency Syndrome (AIDS) Health E</b>	2,577,806	26,707	1,569,954	0	<b>981,145</b>	18.5	0
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<b>Program Description:</b>	Human Immunodeficiency Virus (HIV) and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 8 subcontracted community based organizations.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Human Immunodeficiency Virus (HIV) disease prevention provided to 21,500 gay/bisexual men, injection drug users, youth, and high-risk heterosexual partners. 8,000 HIV tests administered with 100% referral rate to treatment services for HIV positive clients.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
087	<b>Health Officer - Vital Records Unit</b>	653,899	0	653,899	0	0	7.0	0
	<b>Strategic Objective:</b> HS3- Public Health and Safety <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.							
088	<b>Health Officer</b>	2,474,635	571,029	465,000	0	1,438,606	11.1	0
	<b>Strategic Objective:</b> HS3- Public Health and Safety <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.							
089	<b>Health Officer</b>	939,022	101,034	0	0	837,988	8.3	0
	<b>Strategic Objective:</b> HS3- Public Health and Safety <b>Program Description:</b> Tuberculosis Control <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Investigate and control outbreaks of Tuberculosis.							
092	<b>Emergency Medical Services</b>	3,515,641	0	3,216,722	0	298,919	7.0	1
	<b>Strategic Objective:</b> HS1- Public Health and Safety <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> Emergency Medical Technicians (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>		497,302,770	62,429,026	403,086,395	4,265,605	27,521,744	2,335.7	162

<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>						
032	<b>Mental Health Services Act</b>	14,147,813	0	14,141,475	0	<b>6,338</b>	25.0	0
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<b>Program Description:</b>	Expand the community mental health system to adequately meet the needs of children, adults, and older adults with serious mental illness and reduce the long-term adverse impact resulting from untreated serious mental illness.						
	<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs						
	<b>Anticipated Results:</b>	The California Department of Mental Health will evaluate Sacramento County's Mental Health Services Act plan based on demonstrated significant unmet needs and the Mental Health Division's resources and capability to deliver culturally and linguistically competent services to the unserved and underserved.						
075	<b>CHDP - OERU</b>	1,038,454	0	1,038,454	0	<b>0</b>	1.1	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	New Program• On behalf of California Department of Health Services (CDHS), monitors the activities of the collaborative contracted to provide outreach, enrollment, retention and utilization activities to increase the number of uninsured eligible children enrolling in Medi-Cal and Healthy Families.						
	<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs						
	<b>Anticipated Results:</b>	Continued monitoring of Outreach, Enrollment, Retention & Utilization Program (OERU) activities to enroll and retain the number of uninsured eligible children not currently reached through standard CHDP activities.						
<b>SELF-SUPPORTING Total:</b>		15,186,267	0	15,179,929	0	<b>6,338</b>	26.1	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002	<b><i>Birth and Beyond</i></b>	7,643,234	3,041,838	4,397,840	0	<b>203,556</b>	4.5	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provides free and voluntary family support services to children and families through eight family resources centers and home visitation in 23 zip codes of 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 Child Protective Services (CPS) history served by Birth & Beyond six months or longer, will not return to CPS.						
003	<b><i>Primary Health Services - Division Administration</i></b>	829,124	777,565	50,695	0	<b>864</b>	4.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provides overall administration and Management of the Primary Health Services Division.						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Manage various mandated programs in the Division.						
004	<b><i>Healthcare For the Uninsured</i></b>	1,136,000	1,136,000	0	0	<b>0</b>	0.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	This is a new fund center that includes appropriation and reimbursement for SacAdvantage and a program for uninsured children.						
	<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs						
	<b>Anticipated Results:</b>	Provide seed money to address health care problems of the uninsured residents in Sacramento County.						
006	<b><i>Women, Infant and Children</i></b>	3,796,418	17,279	3,555,470	0	<b>223,669</b>	38.8	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Nutrition education and food assistance to 29,000 low income women, infants and children.						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Improved pregnancy outcomes; optimal growth in children; reduced health care costs.						
007	<b><i>WIC First 5 Breast-feeding</i></b>	976,529	0	976,529	0	<b>0</b>	0.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Professional lactation assistance services to the mothers of approximately 6,000 infants born annually in the WIC Program.						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Higher breastfeeding rates and improved health among the County's low-income infants; reduced health care costs.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
012	<i>Nutrition Clinic</i>	773,740	0	386,509	0	<b>387,231</b>	5.5	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Nutritional Health</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Grant funded nutrition education/disease prevention</p>								
013	<i>Care-A-Van</i>	436,524	347,782	29,272	0	<b>59,470</b>	3.5	1
<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> HIV testing/counseling; STD</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> HIV and Sexually transmitted disease (STD) testing is offered throughout the county via a program called Care-A-Van. The van is a self-contained 40-foot mobile unit with two rooms and a bathroom which travels to high risk areas and offers testing, treatment and education at no charge. Locations and dates vary, call 875-7681 to find the location closest to you. Approximately 450 site visits annually.</p>								
014	<i>Clinic Admin</i>	7,753,200	30,000	576,418	0	<b>7,146,782</b>	7.5	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Administrative</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> Management and administrative oversight.</p>								
015	<i>GA/SSI</i>	381,884	246,272	0	0	<b>135,612</b>	2.5	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Includes the Medical Review Team to process Eligibility Exams and SSI Exams for DHA.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Supplemental Security Income/General Assistance (SSI/GA) Assessments – 895 assessments performed annually under an agreement with DHA, at a cost of \$135,612 more than reimbursed by DHA, will be accomplished by the private sector under contracts with DHA. Will save \$135,612 but may result in additional costs to DHA.</p>								
016	<i>Every Women Counts Program</i>	609,988	0	0	0	<b>609,988</b>	4.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Primary Health - Disease Screening for Women.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Every Woman Counts (EWC) – 7,700 services annually for targeted women will be discontinued</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
017	<b><i>Oak Park Health Clinic</i></b>	1,149,421	0	0	0	<b>1,149,421</b>	12.5	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Public Health.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Close Oak Park Clinic - 7,800 units of service (including 411 immunizations to children under 19 years of age) primarily to children, will be discontinued. Services will continue at the Primary Care Center, one mile distant from the Oak Park Clinic.</p>							
018	<b><i>Refugee Clinic</i></b>	1,461,682	0	1,245,000	0	<b>216,682</b>	14.8	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Refugee Screening - Grant</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> End the contract with the State for the Refugee Clinic – Health Appraisals for 1,124 newly arriving refugee status immigrants, performed under a contract with the State of California, will be performed by the private sector. Over \$68,820 in County overmatch of the contract amount will be saved. Additional needed space in the Primary Care Building and additional staff currently assigned to the Refugee Clinic but not financed by the contract will become available to provide mandated services.</p>							
019	<b><i>Nursing staffing in Clinics, Licensed Vocational Nurses</i></b>	853,238	0	0	0	<b>853,238</b>	12.5	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Public Health</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Nursing in Clinics – Licensed Vocational Nurses – (Delete most (12.5 FTE) Licensed Vocational Nurse positions in the clinics) 1,000 immunizations given annually, primarily given to MediCal eligible children, will no longer be available.</p>							
020	<b><i>Northeast Health Clinic</i></b>	293,718	0	97,457	0	<b>196,261</b>	1.4	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Public Health</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><b>Anticipated Results:</b> Provides public health services including family planning; childhood and adult immunizations; and diagnosis and treatment of Sexually Transmitted Infections. This clinic is a Office of Family Planning and an Every Woman Counts Program provider. Certain age and financial ability requirements must be met in order to access these programs. Approximately 7,808 public health visits annually.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
027	<b><i>Oak Park Neighborhood Multiservice Center</i></b>	1,277,454	69,889	331,750	0	<b>875,815</b>	11.5	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Oak Park Neighborhood Multiservice Center						
	<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs						
	<b>Anticipated Results:</b>	Provides site supervision, facility management and security for a multi-disciplinary team of more than 60 County employees from DHHS, DHA and Probation. Without this oversight, DHHS and Probation staff would likely be relocated and DHA would have to provide facility management. Staff also provide grant funded programs, such as after school programs and training to grassroots and faith based organizations serving more than 1,600 children and parents. Youthworks after school program serves 326 children annually; Youthworks Leadership Development Camp serves 64 children; Probation serves 300 adults annually; Mental Health serves 200 adults annually; Anger management training serves 90 children and 90 adults annually; Sisterhood parenting class serves 60 mothers annually; the Compassion Capital Fund serves 11 Community-Based and Faith Based organizations who serve 470 persons annually.						
048	<b><i>Senior &amp; Adult Services - Administration</i></b>	1,328,747	1,325,897	0	0	<b>2,850</b>	9.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provide overall administrative operations and support of division programs which are all mandated, as well as program support.						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Maximize effectiveness of limited resources by establishing staff priorities. Assume direct support of Division Program operations.						
053	<b><i>In Home Supportive Services (IHSS) Public Authority Staff</i></b>	1,576,808	0	1,574,766	0	<b>2,042</b>	20.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provides staff and support to the In Home Supportive Services Public Authority						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Provides 20.0 FTE staff positions as well as administrative support functions.						
054	<b><i>Child Protection Services (CPS) - Adoption Services</i></b>	4,135,039	0	4,135,039	0	<b>0</b>	38.9	5
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<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.						



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
055	<b><i>Child Protection Services (CPS) - Foster Home Licensing</i></b>	777,401	0	777,401	0	0	7.4	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<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.						
056	<b><i>Child Protection Services (CPS) - Day Care Licensing</i></b>	1,991,087	0	1,991,087	0	0	15.9	2
	<b>Strategic Objective:</b>	F3 -- Strong and Healthy Families						
	<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.						
058	<b><i>Child Protection Services (CPS) - Promoting Safe and Stable Families</i></b>	1,363,176	0	1,363,176	0	0	0.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<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.						
059	<b><i>Child Protection Services (CPS) - Prevention Services</i></b>	230,191	0	230,191	0	0	0.0	0
	<b>Strategic Objective:</b>	F3 -- Strong and Healthy Families						
	<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						
063	<b><i>Alcohol and Drug Services Division</i></b>	178,000	178,000	0	0	0	0.0	0
	<b>Strategic Objective:</b>	C2 -- Sustainable and Livable Communities						
	<b>Program Description:</b>	Provides recovery support services for the Juvenile Drug Court aimed at retaining youth in Alcohol and Other Drug (AOD) treatment, reducing AOD use and reducing criminal behavior.						
	<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs						
	<b>Anticipated Results:</b>	Provides Alcohol and Other Drug (AOD) treatment services to 178 high-risk youth, (Probation, Child Protective Services (CPS) and alternative school involved). Untreated AOD use and related problems will lead to more serious consequences as adults and increased costs, primarily to the criminal justice system						

<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>064</i>	<b><i>Alcohol and Drug Services Division</i></b>	1,528,385	1,528,385	0	0	0	0.0	0
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<b>Program Description:</b>	Tobacco Litigation Settlement (TLS) - Alcohol and Other Drug (AOD) - Child Protective Services (CPS) Recovery Program for parents of CPS children.						
	<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs						
	<b>Anticipated Results:</b>	Funds support and monitoring services for 400-500 Alcohol and Other Drug (AOD)/Child Protective Services (CPS) involved parents in the Dependency Drug Court. Results include increased reunification rates and reductions in foster care costs.						
<i>065</i>	<b><i>Dependency Drug Court (DDC)</i></b>	425,000	425,000	0	0	0	0.0	0
	<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families						
	<b>Program Description:</b>	Provide necessary funds to expand Detoxification & residential services for Dependency Drug Court (DDC) families.						
	<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs						
	<b>Anticipated Results:</b>	Provide funds for 2 detoxification beds and 19 residential beds for parents receiving services through the Dependency Drug Court Program. Results include increased reunification rates and reductions in foster care costs.						
<i>068</i>	<b><i>Health Education - Tobacco Litigation Settlement (TLS) Public Health De</i></b>	99,000	99,000	0	0	0	0.7	0
	<b>Strategic Objective:</b>	HS3-- Public Health and Safety						
	<b>Program Description:</b>	Provides dental screening & sealants to low income children via mobile clinic.						
	<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs						
	<b>Anticipated Results:</b>	2000 low income and disabled children will have fewer cavities and better dental health due to the placement of dental sealants on their teeth.						
<i>072</i>	<b><i>CHDP - Dental Nutrition Services</i></b>	186,370	186,370	0	0	0	0.6	0
	<b>Strategic Objective:</b>	HS3-- Public Health and Safety						
	<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>	Continued nutrition and dental training and provision of education and resource materials to community organizations, schools, and health providers to increase their awareness about health and dental issues.						
<i>073</i>	<b><i>CHDP - Foster Care</i></b>	784,512	93,185	691,327	0	0	6.6	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	A foster care public health nurse program provides critical nursing support to Child Protective Services (CPS) social workers and foster parents.						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Continued medical care coordination will be provided to foster care children with medical conditions identified during CHDP health examinations. Also, continued provision of foster parent training, medical consultation, and coordination of resources to foster parents and social workers.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
077	<b>Public Health Nurses - Special Programs (Child Protective Services (CPS))</b>	1,537,791	879,292	362,773	0	<b>295,726</b>	9.6	0
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<b>Program Description:</b>	Comprehensive case management services, consultations, health & developmental assessments, & education & training.						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Decrease child abuse & neglect, childhood exposure to lead, & improved birth outcomes & parenting skills of probationary teens.						
080	<b>Public Health Nurses - Family Partnership Program</b>	3,155,428	1,141,153	1,459,865	0	<b>554,410</b>	13.8	0
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<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.						
081	<b>Public Health Nurses - Birth and Beyond</b>	819,931	200,000	214,450	0	<b>405,481</b>	17.0	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Community-based social home visitation model targeting over-burdened families. Public Health Nurses (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.						
082	<b>Public Health Nurses - Perinatal Outreach</b>	749,621	0	321,436	0	<b>428,185</b>	6.0	0
	<b>Strategic Objective:</b>	HS3- Public Health and Safety						
	<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.						
086	<b>Health Officer - Ryan White-AIDS</b>	2,885,160	0	2,638,812	0	<b>246,348</b>	2.1	0
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<b>Program Description:</b>	Contracts with community based organizations that provide health & mental health svcs for people living with Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS).						
	<b>Countywide Priority:</b>	2 -- Safety Net						
	<b>Anticipated Results:</b>	Provides health and mental health services to people living with Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS).						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
090	<b>Health Officer - Bioterrorism Preparedness</b>	3,122,259	0	3,010,462	0	<b>111,797</b>	13.2	1
	<b>Strategic Objective:</b> HS1- Public Health and Safety							
	<b>Program Description:</b> Response planning and preparation to protect the public from a biological terrorist attack.							
	<b>Countywide Priority:</b> 2 -- Safety Net							
	<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.							
091	<b>Health Officer - Chlamydia Prevention</b>	59,723	59,723	0	0	<b>0</b>	0.7	0
	<b>Strategic Objective:</b> HS3- Public Health and Safety							
	<b>Program Description:</b> Tobacco Litigation Settlement (TLS) funded Prevention of Chlamydia infections in 15 to 25 year-olds through education.							
	<b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs							
	<b>Anticipated Results:</b> Number of Chlamydia infections dropped for the first time this year, after six years of increases in the epidemic.							
<b>DISCRETIONARY Total:</b>		56,305,783	11,782,630	30,417,725	0	<b>14,105,428</b>	284.5	9
<b>FUNDED Total:</b>		568,794,820	74,211,656	448,684,049	4,265,605	<b>41,633,510</b>	2,646.3	171

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>						
<i>AR1</i>	<i>Primary Health Services-Clinics Branch/South City Health Center</i>	442,001	0	442,001	0	0	5.0	0
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<b>Program Description:</b> South City Health Center is a Sacramento County Medical Clinic which provides primary health care; including, but not limited to immunizations, family planning / STD treatment, and chronic disease management. Patients must meet eligibility requirements with DHA to utilize the clinic services.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> With the additional clinian team due to funds from Kaiser, South City Health Center (SCHC) will provide additional primary care outpatient services. This area of South Sacramento has the highest density of CMISP clients in the county and a very high prevalence of diabetes. With the transfer of a dietitian to SCHC and the addition of a clinician team will enable Clinic Services to focus on chronic disease management as well as provide urgent and primary care services to the mandated CMISP population. By promoting disease self management especially in the area of diabetes, our patients will gain the skills and have access to preventive care.								
<i>AR10</i>	<i>Public Health California Children's Dental Disease Prevention Program</i>	62,499	0	62,499	0	0	0.0	0
<b>Strategic Objective:</b> HS3- Public Health and Safety								
<b>Program Description:</b> Health Education - Dental Education								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Better dental health and dental hygiene habists for additional 2,856 children due to education and preventative services provided to students and parents.								
<i>AR2</i>	<i>Mental Health Services/Children's Mental Health</i>	261,431	0	261,431	0	0	3.0	0
<b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities								
<b>Program Description:</b> Children's Case Management Services								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Increase current staffing levels to allow program to meet mandated requirements by reducing caseload size. Increase staffing to manage the administration of a Memorandum of Understanding (MOU) between DHHS and Sacramento County Office of Education (SCOE).								
<i>AR3</i>	<i>Adult Mental Health</i>	290,363	0	290,363	0	0	0.0	0
<b>Strategic Objective:</b> F2 -- Strong and Healthy Families								
<b>Program Description:</b> Mandated reimbursement increase by AB 360 of 6.5%								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Continuation of Existing Svc. Level								
<b>MANDATED Total:</b>		1,056,294	0	1,056,294	0	0	8.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		1,056,294	0	1,056,294	0	0	8.0	0
<b>Funded Grand Total:</b>		569,851,114	74,211,656	449,740,343	4,265,605	41,633,510	2,654.3	171

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

UNIT: 7200000 Health And Human Services  
 DEPARTMENT HEAD: LYNN FRANK  
 CLASSIFICATION  
 FUNCTION: HEALTH AND SANITATION  
 ACTIVITY: Health  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	181,773,181	202,498,989	218,902,914	237,924,789	230,343,779
Services & Supplies	62,628,891	62,015,758	68,497,034	67,330,326	66,412,498
Other Charges	154,749,986	174,647,034	189,684,573	193,684,183	190,175,016
Equipment	170,097	430,297	25,000	122,327	122,327
Interfund Charges	1,247,574	735,525	754,435	754,587	754,587
Intrafund Charges	51,805,342	59,893,353	62,988,093	68,240,569	68,240,569
Cost of Goods Sold	10,136,915	14,003,617	12,176,799	13,802,338	13,802,338
<b>SUBTOTAL</b>	<b>462,511,986</b>	<b>514,224,573</b>	<b>553,028,848</b>	<b>581,859,119</b>	<b>569,851,114</b>
Interfund Reimb	-4,486,108	-4,785,889	-5,240,825	-5,466,239	-5,466,239
Intrafund Reimb	-54,950,690	-63,504,008	-63,982,510	-68,745,417	-68,745,417
<b>NET TOTAL</b>	<b>403,075,188</b>	<b>445,934,676</b>	<b>483,805,513</b>	<b>507,647,463</b>	<b>495,639,458</b>
Prior Yr Carryover Revenues	7,160,170 378,041,184	5,063,153 408,207,241	5,063,153 447,102,666	4,265,605 455,398,967	4,265,605 449,740,343
<b>NET COST</b>	<b>17,873,834</b>	<b>32,664,282</b>	<b>31,639,694</b>	<b>47,982,891</b>	<b>41,633,510</b>
Positions	2,665.1	2,709.5	2,702.1	2,737.0	2,654.3

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 8900000

Health Care / Uninsured

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Interfund Charges	1,136,000	1,136,000	0
Total Finance Uses	1,136,000	1,136,000	0
Means of Financing			
Fund Balance	479,405	594,509	115,104
Reserve Release	631,595	516,491	-115,104
Use Of Money/Prop	25,000	25,000	0
Total Financing	1,136,000	1,136,000	0

- Net county cost has not changed.

**Description of Significant Changes**

- Carryover has increased by \$115,104 due to lower than anticipated insurance subsidies claimed in Fiscal Year 2006-07, reducing the reserve release by \$115,104.

2007-08 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>SELF-SUPPORTING</b>						

001	<i>Healthcare for the Uninsured</i>	1,136,000	0	541,491	594,509	0	0.0	0
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Strategic Objective: F1 -- Strong and Healthy Families

Program Description: Provide seed money to address health care problems of the uninsured residents in Sacramento County

Countywide Priority: 2 -- Safety Net

Anticipated Results: Provide seed money to address health care problems of the uninsured residents in Sacramento County

<b>SELF-SUPPORTING Total:</b>		1,136,000	0	541,491	594,509	0	0.0	0
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<b>FUNDED Total:</b>		1,136,000	0	541,491	594,509	0	0.0	0
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<b>Funded Grand Total:</b>		1,136,000	0	541,491	594,509	0	0.0	0
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COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 8900000 Health Care / Uninsured

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Interfund Charges	334,390	587,216	1,000,000	1,136,000	1,136,000
Total Finance Uses	334,390	587,216	1,000,000	1,136,000	1,136,000
Means of Financing					
Fund Balance	2,343	635,831	635,831	594,509	594,509
Reserve Release	593,657	256,169	256,169	516,491	516,491
Use Of Money/Prop	83,117	107,868	40,000	25,000	25,000
Aid-Gov'n't Agencies	285,587	181,857	68,000	0	0
Other Revenues	5,517	0	0	0	0
Total Financing	970,221	1,181,725	1,000,000	1,136,000	1,136,000

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7270000

Health - Medical Treatment Payments

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Other Charges	38,923,192	42,468,946	3,545,754
Intrafund Charges	1,007,945	1,007,945	0
<b>NET TOTAL</b>	<b>39,931,137</b>	<b>43,476,891</b>	<b>3,545,754</b>
Revenues	20,353,629	20,526,762	173,133
<b>NET COST</b>	<b>19,577,508</b>	<b>22,950,129</b>	<b>3,372,621</b>

- The allocation (net county cost) has increased by \$3,372,621:
  - Appropriations have increased by \$3,545,754.
  - Revenues have increased by \$173,133.

### Description of Significant Changes

- Appropriations have increased by \$3,545,754 due to the County Executive's recommendation to fund the unfunded base.
- Revenues have increased by \$173,133 due to State Controller reported Realignment projections.

2007-08 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
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**FUNDED** Program Type: MANDATED

001	<i>County Medically Indigent Services Program</i>	42,576,891	0	20,526,762	0	<b>22,050,129</b>	0.0	0
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Strategic Objective: F1 -- Strong and Healthy Families

Program Description: Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) and tertiary (hospital level) services for eligible patients.

Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provide funding for medically necessary secondary and tertiary health treatment for eligible patients

002	<i>California Children's Services</i>	900,000	0	0	0	<b>900,000</b>	0.0	0
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Strategic Objective: F1 -- Strong and Healthy Families

Program Description: Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) services to eligible patients.

Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: Provide funding for medically necessary secondary health treatment for eligible patients

<b>MANDATED Total:</b>		43,476,891	0	20,526,762	0	<b>22,950,129</b>	0.0	0
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<b>FUNDED Total:</b>		43,476,891	0	20,526,762	0	<b>22,950,129</b>	0.0	0
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<b>Funded Grand Total:</b>		43,476,891	0	20,526,762	0	<b>22,950,129</b>	0.0	0
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COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 7270000 Health - Medical Treatment Payments  
 DEPARTMENT HEAD: LYNN FRANK

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	32,509,926	40,736,653	38,515,662	42,468,946	42,468,946
Intrafund Charges	670,556	1,079,638	1,080,140	1,007,945	1,007,945
NET TOTAL	33,180,482	41,816,291	39,595,802	43,476,891	43,476,891
Revenues	19,722,520	20,508,423	20,018,294	20,526,762	20,526,762
NET COST	13,457,962	21,307,868	19,577,508	22,950,129	22,950,129

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 8100000

Human Assistance-Administration

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	153,947,615	160,284,832	6,337,217
Services & Supplies	47,382,699	46,389,450	-993,249
Other Charges	43,445,304	43,327,809	-117,495
Interfund Charges	11,823,345	11,650,385	-172,960
Intrafund Charges	13,804,589	13,922,084	117,495
<b>SUBTOTAL</b>	<b>270,403,552</b>	<b>275,574,560</b>	<b>5,171,008</b>
Interfund Reimb	-450,000	-450,000	0
Intrafund Reimb	-3,348,677	-3,348,677	0
<b>NET TOTAL</b>	<b>266,604,875</b>	<b>271,775,883</b>	<b>5,171,008</b>
Prior Yr Carryover Revenues	2,590,618	2,758,884	168,266
	228,919,433	234,658,267	5,738,834
<b>NET COST</b>	<b>35,094,824</b>	<b>34,358,732</b>	<b>-736,092</b>
Positions	2,135.2	2,196.1	60.9

- The allocation (net county cost) has decreased by \$736,092:
  - Appropriations have increased by \$5,171,008.
  - Carryover has increased by \$168,266.
  - Revenues have increased by \$5,738,834.

### Description of Significant Changes

- Appropriations have increased by \$5,408,972 due to the addition of 93.0 positions for the Medi-Cal (77.0 FTEs) and CalWORKs (16.0 FTEs) programs. This increase is fully funded by increased state and federal reimbursements.

- Appropriations have increased by \$298,037 due to the addition of 12.0 positions for the Information Systems Division (8.0 FTEs) and the General Assistance Food Stamps Division (4.0 FTEs). This increase is fully funded by increased state and federal reimbursements.
- Appropriations have increased by \$28,875 due to the County Executive's recommendation to fund the unfunded base in Community Services. Increased Realignment revenue freed up General Fund to fully fund this increase.

- 9.3 positions were reallocated to Recruitment Allowance (RA) positions due to the elimination of the balance of the average annual savings factor.
- 31.8 positions were transferred to Personnel Services as part of the human resources reorganization.
- Appropriations have decreased by \$363,041 due to a reduction in cost as part of the 11 Point Plan (\$345,504) and a reduction in budgeted cost-of-living adjustments (\$17,537).
- 3.0 positions were reallocated to unfunded due to the recommendation by the County Executive as part of the 11 Point Plan.

**Community Services**

- Appropriations have decreased by \$153,905 due to the existence of fund balance in Community Services Division (Budget Unit 8600000).
- Appropriations have decreased by \$47,930 due to reduction in cost as part of the 11 Point Plan (\$41,548) and by a reduction in budgeted cost-of-living adjustments (\$6,382) in the Community Services Division.
- Carryover has increased by \$168,266.
- Revenues have increased by \$2,950 due to increased realignment revenue.

2007-08 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
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**FUNDED** Program Type: MANDATED

001-A	<b>CalWORKs &amp; Emp Svs.</b>	163,707,216	0	153,178,662	0	<b>10,528,554</b>	1196.0	62
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<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 Welfare to Work (WTW) participation rate to 50%, maintain 500 job placements and average hourly wage of \$8.90 reduce Food Stamp (FS) error rate to 5%. Work Participation Rate and FS error rate better than other counties.						
002-A	<b>GA &amp; Emp Svs.</b>	31,298,606	0	19,713,490	2,758,884	<b>8,826,232</b>	256.2	32
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<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 General Assistance (GA) caseload at 4,500. Make eligibility determinations within required timeframes. Reduce Food Stamp error rate to under 5%.						
002-B	<b>GA &amp; Emp Svs.</b>	4,285,662	0	1,938,129	0	<b>2,347,533</b>	37.1	1
	<b>Strategic Objective:</b>	EG1- Economic Growth						
	<b>Program Description:</b>	Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management. These services are provided through the FSET and GATE programs.						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Maintain GA caseload at 4,500 by insuring employment and disability services are provided only to eligible indigent county within established regulations and time frames.						
003-A	<b>Medi-Cal &amp; CMISP</b>	53,871,119	0	52,248,230	0	<b>1,622,889</b>	586.4	16
	<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families						
	<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.						

<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-A	<i>Foster Care &amp; Adoption Assistance</i>	7,566,633	0	6,989,637	0	<b>576,996</b>	78.3	3
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<b>Program Description:</b> Processes the payments for the foster care, kin-gap, wraparound, and adoptions programs. Also includes a portion of the CalWIN system.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Protect the well being of at-risk children by providing cash & medical benefits to foster care providers of children placed in foster care & adoptive homes by Sacramento County CPS & Probation.								
006-A	<i>Reimbursable Svs</i>	29,042	29,042	0	0	<b>0</b>	0.0	0
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<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.								
006-B	<i>Reimbursable Svs</i>	3,319,635	3,319,635	0	0	<b>0</b>	35.3	24
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<b>Program Description:</b> Staff services to DHHS, including investigators for IHSS and CPS/CWS. Also includes staff services for IHSS PCSP eligibility services and for the county's Medical System Project.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Program integrity will be maintained and only eligible recipients will receive In Home Supportive Services and county paid medical services.								
007-A	<i>Safety Net Svs</i>	455,247	0	447,898	0	<b>7,349</b>	3.3	0
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families								
<b>Program Description:</b> Processes eligibility determinations for clients on the federally funded Refugee Cash Assistance program. Also includes a portion of the CalWIN system.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide economic self-support and full participation in opportunities to refugees who come to Sacramento County for protection from persecution.								
007-B	<i>Safety Net Svs</i>	6,682	0	0	0	<b>6,682</b>	0.0	0
<b>Strategic Objective:</b> F3 -- Strong and Healthy Families								
<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.								



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
007-B	<i>Safety Net Svs</i>	142,221	0	142,221	0	<b>0</b>	0.0	0
<b>Strategic Objective:</b> F3 -- Strong and Healthy Families								
<b>Program Description:</b> Provides administrative and operational support for mandated domestic violence services which are paid through DV trust account.								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Families will be safe from incidents of domestic violence and better able to transition to self-sufficiency.								
<b>MANDATED Total:</b>		264,682,063	3,348,677	234,658,267	2,758,884	<b>23,916,235</b>	2,192.6	138

<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>	327,493	0	0	0	<b>327,493</b>	0.0	0
<b>Strategic Objective:</b>	F2 -- Strong and Healthy Families							
<b>Program Description:</b>	Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management.							
<b>Countywide Priority:</b>	2 -- Safety Net							
<b>Anticipated Results:</b>	Provides safe and orderly living environments and to provide substance abuse counseling. The objective is to transition individuals to a permanent, stable, independent lifestyle.							
<i>004-B</i>	<i>Housing &amp; Homeless</i>	5,079,505	0	0	0	<b>5,079,505</b>	0.0	0
<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families							
<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, Shelter + Care, 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>004-E</i>	<i>Housing &amp; Homeless</i>	742,571	0	0	0	<b>742,571</b>	0.0	0
<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families							
<b>Program Description:</b>	Provide shelter services to protect vulnerable county residents.							
<b>Countywide Priority:</b>	2 -- Safety Net							
<b>Anticipated Results:</b>	Provide accessible services to indigent adults. (Debt service for building financial obligation.)							
<i>007-B</i>	<i>Safety Net Svs</i>	501,580	450,000	0	0	<b>51,580</b>	3.5	0
<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families							
<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 Welfare to Work participants and their children.							
<i>007-C</i>	<i>Safety Net Svs</i>	47,352	0	0	0	<b>47,352</b>	0.0	0
<b>Strategic Objective:</b>	F1 -- Strong and Healthy Families							
<b>Program Description:</b>	Provides financial support for various community services programs, including Salvation Army and Dept of Education child care match.							
<b>Countywide Priority:</b>	3 -- Sustainable and Livable Communities							
<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>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>008-A</i>	<i>Senior Svs</i>	2,533,809	0	0	0	<b>2,533,809</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companion program, and other senior services.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> 2,240 seniors will remain independent in their own homes and avoid serious nutritional and medical risks that would adversely affect their health, safety, and quality of life.</p>								
<i>008-B1</i>	<i>Mather Community Campus</i>	160,376	0	0	0	<b>160,376</b>	0.0	0
<p><b>Strategic Objective:</b> F4 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides upkeep on vacant buildings and property formerly used by Katrina Hurricane victims for temporary housing. Prior to expansion of Families Program, facilities had been part of HUD-funded Supportive Housing Programs.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> Replaces Supportive Housing Programs funding sources where property does not qualify.</p>								
<i>008-B2</i>	<i>Homeless Services--8 separate programs</i>	1,125,051	0	0	0	<b>1,125,051</b>	0.0	0
<p><b>Strategic Objective:</b> F4 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides multiple services in programs ranging from Foster Youth transition to Winter Overflow and Women's and Children's Shelters.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> Replaces TANF Incentive Funding not available.</p>								
<i>008-B3</i>	<i>SAEHC Emergency Shelter</i>	374,760	0	0	0	<b>374,760</b>	0.0	0
<p><b>Strategic Objective:</b> F4 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides 12 beds for single women and 55 beds for homeless families with children.</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> Replaces half of CalWORKs (CW) funding where client population changes resulted in lower CW funding eligibility.</p>								
<b>DISCRETIONARY Total:</b>		10,892,497	450,000	0	0	<b>10,442,497</b>	3.5	0
<b>FUNDED Total:</b>		275,574,560	3,798,677	234,658,267	2,758,884	<b>34,358,732</b>	2,196.1	138
<b>Funded Grand Total:</b>		275,574,560	3,798,677	234,658,267	2,758,884	<b>34,358,732</b>	2,196.1	138

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

UNIT: 8100000 Human Assistance-Administration  
 DEPARTMENT HEAD: BRUCE WAGSTAFF

CLASSIFICATION  
 FUNCTION: PUBLIC ASSISTANCE  
 ACTIVITY: Administration  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	125,159,240	139,385,286	148,674,402	160,835,720	160,284,832
Services & Supplies	51,228,941	45,953,227	56,518,994	46,432,915	46,389,450
Other Charges	36,060,935	37,933,193	40,788,983	43,327,809	43,327,809
Equipment	53,979	165,495	0	0	0
Interfund Charges	12,143,630	11,719,637	11,735,859	11,698,315	11,650,385
Intrafund Charges	13,838,345	14,035,068	12,452,746	13,922,084	13,922,084
<b>SUBTOTAL</b>	<b>238,485,070</b>	<b>249,191,906</b>	<b>270,170,984</b>	<b>276,216,843</b>	<b>275,574,560</b>
Interfund Reimb	-98,664	-152,379	-216,599	-450,000	-450,000
Intrafund Reimb	-2,768,128	-3,316,459	-3,314,900	-3,348,677	-3,348,677
<b>NET TOTAL</b>	<b>235,618,278</b>	<b>245,723,068</b>	<b>266,639,485</b>	<b>272,418,166</b>	<b>271,775,883</b>
Prior Yr Carryover Revenues	716,553 212,070,424	3,975,772 214,577,177	3,975,772 232,960,179	2,758,884 234,658,267	2,758,884 234,658,267
<b>NET COST</b>	<b>22,831,301</b>	<b>27,170,119</b>	<b>29,703,534</b>	<b>35,001,015</b>	<b>34,358,732</b>
Positions	2,137.3	2,238.7	2,146.7	2,199.1	2,196.1

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 8700000

Human Assistance-Aid Payments

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Other Charges	389,026,937	389,026,937	0
Interfund Charges	1,099,883	1,099,883	0
Intrafund Charges	107,600	107,600	0
NET TOTAL	390,234,420	390,234,420	0
Revenues	347,485,519	347,652,271	166,752
NET COST	42,748,901	42,582,149	-166,752

- The allocation (net county cost) has decreased by \$166,752:
  - Revenues have increased by \$166,752.

### Description of Significant Changes

- Revenues have increased by \$166,752 due to additional Realignment funding.

2007-08 PROGRAM INFORMATION

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

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>					
001 CalWORKs/Employment Services	194,421,000	0	189,499,725	0	<b>4,921,275</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							
002 GA/Employment Services	14,243,764	0	0	0	<b>14,243,764</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> The programs include temporary cash and transportation assistance as well as short-term meals and lodging.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							
005-A Foster Care	156,031,416	0	139,448,346	0	<b>16,583,070</b>	0.0	0
<p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><b>Program Description:</b> Foster care payments provide financial support for youth in out of home placement; AAP provides financial support to adoptive parents.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							
005-B Foster Care	14,304,440	0	7,878,000	0	<b>6,426,440</b>	0.0	0
<p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
007	<i>Safety Net</i>	10,826,200	0	10,826,200	0	0	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>								
<b>MANDATED Total:</b>		389,826,820	0	347,652,271	0	<b>42,174,549</b>	0.0	0
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002-A	<i>GA/Employment Services</i>	300,000	0	0	0	<b>300,000</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> RT bus pass increase cost over minimum GA grant level (\$5 per pass).</p> <p><b>Countywide Priority:</b> 2 -- Safety Net</p> <p><b>Anticipated Results:</b> The goal includes providing transportation assistance to GA clients.</p>								
002-B	<i>GA/Employment Services</i>	107,600	0	0	0	<b>107,600</b>	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> The programs include SSI exams to determine eligibility and transitional housing for homeless adults.</p> <p><b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs</p> <p><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.</p>								
<b>DISCRETIONARY Total:</b>		407,600	0	0	0	<b>407,600</b>	0.0	0
<b>FUNDED Total:</b>		390,234,420	0	347,652,271	0	<b>42,582,149</b>	0.0	0
<b>Funded Grand Total:</b>		390,234,420	0	347,652,271	0	<b>42,582,149</b>	0.0	0

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

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

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	54,297	0	0	0	0
Other Charges	366,512,366	355,887,228	391,780,321	389,026,937	389,026,937
Interfund Charges	1,064,950	1,086,808	1,099,883	1,099,883	1,099,883
Intrafund Charges	82,583	80,431	107,600	107,600	107,600
NET TOTAL	367,714,196	357,054,467	392,987,804	390,234,420	390,234,420
Revenues	333,936,531	321,555,426	350,238,903	347,652,271	347,652,271
NET COST	33,777,665	35,499,041	42,748,901	42,582,149	42,582,149



## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7250000

IHSS Provider Payments

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Other Charges	58,374,665	62,776,122	4,401,457
NET TOTAL	58,374,665	62,776,122	4,401,457
Revenues	49,345,235	49,527,498	182,263
NET COST	9,029,430	13,248,624	4,219,194

- The allocation (net county cost) has increased by \$4,219,194:
  - Appropriations have increased by \$4,401,457.
  - Revenues have increased by \$182,263.

### Description of Significant Changes

- Appropriations have increased by \$4,401,457 due to the County Executive's recommendation to fund the unfunded base.
- Revenues have increased by \$182,263 due to State Controller reported Realignment projections.

2007-08 PROGRAM INFORMATION

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

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
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**FUNDED** Program Type: **MANDATED**

001	<b>IHSS Provider Payments</b>	62,776,122	0	49,527,498	0	<b>13,248,624</b>	0.0	0
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**Strategic Objective:** F1 -- Strong and Healthy Families

**Program Description:** IHSS is an in-home supportive services program for the aged, blind and disabled. This budget unit records the payroll and health benefit costs of the IHSS providers.

**Countywide Priority:** 0 -- Mandated Countywide/Municipal or Financial Obligations

**Anticipated Results:** Provide funding for IHSS provider payments and health benefits

<b>MANDATED Total:</b>		62,776,122	0	49,527,498	0	<b>13,248,624</b>	0.0	0
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<b>FUNDED Total:</b>		62,776,122	0	49,527,498	0	<b>13,248,624</b>	0.0	0
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<b>Funded Grand Total:</b>		62,776,122	0	49,527,498	0	<b>13,248,624</b>	0.0	0
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COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 7250000 IHSS Provider Payments  
 DEPARTMENT HEAD: LYNN FRANK

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	49,736,208	57,577,819	53,323,718	62,776,122	62,776,122
NET TOTAL	49,736,208	57,577,819	53,323,718	62,776,122	62,776,122
Revenues	48,685,302	53,338,355	46,580,288	49,527,498	49,527,498
NET COST	1,050,906	4,239,464	6,743,430	13,248,624	13,248,624

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7230000

Juvenile Medical Services

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	4,617,411	4,594,449	-22,962
Services & Supplies	1,543,452	1,543,349	-103
Other Charges	2,154,541	3,506,338	1,351,797
Intrafund Charges	1,950,391	1,950,391	0
<b>NET TOTAL</b>	<b>10,265,795</b>	<b>11,594,527</b>	<b>1,328,732</b>
Prior Yr Carryover	19,929	-298,198	-318,127
Revenues	6,405,627	6,460,818	55,191
<b>NET COST</b>	<b>3,840,239</b>	<b>5,431,907</b>	<b>1,591,668</b>
Positions	50.6	50.6	0.0

- The allocation (net county cost) has increased by \$1,591,668:
  - Appropriations have increased by \$1,328,732.
  - Revenues have decreased by \$55,191.
  - Carryover has decreased by \$318,127.

### Description of Significant Changes

- Appropriations have increased by \$1,351,797 due to the County Executive's recommendation to fund the unfunded base.
- Appropriations have decreased by \$23,065 due to a reduction in cost as part of the 11 Point Plan (\$19,138) and by a reduction in budgeted cost-of-living adjustments (\$3,927).
- Carryover has decreased by \$318,127 due to unrealized revenue projection.
- Revenues have increased by \$55,191 due to State Controller reported Realignment projections.

**2007-08 PROGRAM INFORMATION**

Budget Unit: 7230000 Juvenile Medical Services

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Juvenile Medical Services</i>	11,594,527	0	6,460,818	-298,198	<b>5,431,907</b>	50.6	0
Strategic Objective: F1 -- Strong and Healthy Families								
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>		11,594,527	0	6,460,818	-298,198	<b>5,431,907</b>	50.6	0
<b>FUNDED Total:</b>		11,594,527	0	6,460,818	-298,198	<b>5,431,907</b>	50.6	0
<b>Funded Grand Total:</b>		11,594,527	0	6,460,818	-298,198	<b>5,431,907</b>	50.6	0

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

UNIT: 7230000 Juvenile Medical Services  
 DEPARTMENT HEAD: LYNN FRANK

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	3,826,359	4,510,235	4,122,140	4,617,411	4,594,449
Services & Supplies	1,085,997	1,289,077	1,496,098	1,543,452	1,543,349
Other Charges	2,335,408	3,453,985	3,506,338	3,506,338	3,506,338
Interfund Charges	0	0	6,166	0	0
Intrafund Charges	1,516,853	1,747,413	1,814,570	1,950,391	1,950,391
NET TOTAL	8,764,617	11,000,710	10,945,312	11,617,592	11,594,527
Prior Yr Carryover Revenues	625,574 6,096,007	311,902 6,450,170	311,902 6,784,371	-298,198 6,460,818	-298,198 6,460,818
NET COST	2,043,036	4,238,638	3,849,039	5,454,972	5,431,907
Positions	50.6	50.6	50.6	50.6	50.6

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 6700000

Probation

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	92,524,062	96,431,195	3,907,133
Services & Supplies	25,163,887	25,772,460	608,573
Other Charges	200,639	200,639	0
Equipment	110,000	110,000	0
Interfund Charges	1,203,213	137,902	-1,065,311
Intrafund Charges	2,406,260	2,505,975	99,715
<b>SUBTOTAL</b>	<b>121,608,061</b>	<b>125,158,171</b>	<b>3,550,110</b>
Intrafund Reimb	-2,688,058	-2,688,058	0
<b>NET TOTAL</b>	<b>118,920,003</b>	<b>122,470,113</b>	<b>3,550,110</b>
Prior Yr Carryover	7,638,822	8,177,482	538,660
Revenues	52,252,551	53,787,686	1,535,135
<b>NET COST</b>	<b>59,028,630</b>	<b>60,504,945</b>	<b>1,476,315</b>
Positions	942.0	933.0	-9.0

- The allocation (net county cost) has increased by \$1,476,315:
  - Appropriations have increased by \$3,550,110.
  - Carryover has increased by \$538,660.
  - Revenues have increased by \$1,535,135.

**Description of Significant Changes**

- 11.0 positions transferred to Personnel Services per Ordinance SCC 1357 to consolidate certain personnel responsibilities. This reflects the deletion of 1.0 Human Resources Manager position, 1.0 Office Specialist II Confidential position, 1.0 Personnel Analyst position, 2.0 Personnel Technician positions, 1.0 Supervising Personnel Specialist position, 3.0 Personnel Specialist II positions, 1.0 Safety Specialist position and 1.0 Senior Personnel Analyst position.

- Appropriations have increased by \$11,392 in Salaries & Benefits and decreased in Services & Supplies due to the reallocation of 1.0 Senior Information Technology Analyst Limited-Term to 1.0 Principal Analyst position approved by the Board between Proposed and Final Budget Hearings.
- Appropriations have increased by \$15,986 in Salaries & Benefits and decreased in Services & Supplies due to the reallocation of 1.0 Account Clerk III position, 3.0 Legal Transcriber positions, 5.0 Probation Assistant positions, 1.0 Executive Secretary position and 1.0 Cook II position to 3.0 Supervising Probation Officer positions, 1.0 Administrative Services Officer III position, 1.0 Information Technology Analyst I position, 1.0 Administrative Officer I position

- and 1.0 Cook III position approved by the Board between Proposed and Final Budget Hearings.
- Appropriations have increased by \$70,837 due to a countywide review of positions designated as Confidential. This position was dropped from the Board Report dated April 17, 2007, which reclassified various positions within the department. The review has been completed and this adjustment is a correction to the Board Report and reflects the addition of 1.0 Senior Office Specialist (Confidential) position to the Internal Affairs Unit.
  - Appropriations have increased by \$17,500 in Intrafund Charges and decreased in Other Professional Services due to the 5.0 percent Medi-Cal match for Juvenile Mentally Ill Offender Crime Reduction Grant.
  - Appropriations have decreased by \$1,248,499 due to a reduction in cost as part of the 11 Point Plan (\$1,191,702) and a reduction in budgeted cost-of-living adjustments (\$56,797).
  - Appropriations have decreased by \$1,717,348 and revenues have decrease by \$140,202 due to the unfunding of a portion of the vacant positions.
  - Appropriations have increased \$4,915,120 due to the County Executive's recommendation to fund unfunded base.
  - Appropriations and revenues have increased by \$1,500,000 due to the Juvenile Mentally Ill Offender Crime Reduction Grant approved by the Board for Fiscal Year 2006-07 and Fiscal Year 2007-08, \$784,167 and \$715,833 respectively. The appropriations for Fiscal Year 2006-07 were not expended and have been reallocated in Fiscal Year 2007-08. This reflects an increase of 3.0 Deputy Probation Officer Limited-Term positions, 1.0 Senior Deputy Probation Officer Limited-Term position and 1.0 Supervising Deputy Probation Officer Limited-Term position.
  - Appropriations and revenues have increased by \$30,000 due to Juvenile Justice Crime Prevention Act allocation from Correction Standards Authority that was not expended in Fiscal Year 2006-07 for Juvenile Sex Offender Services and has been reallocated to Fiscal Year 2007-08.
  - Carryover has increased by \$538,660 due to a delay in completion of the Youth Detention Facility which delayed the hiring of staff, and various other vacancies throughout the department due to promotions, retirements and attrition.
  - Revenues have increased by \$145,337 due to an increase in Juvenile Justice Crime Prevention Act Funding for the Neighborhood Accountability Center.



2007-08 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>	4,000	0	0	0	<b>4,000</b>	0.0	0
Strategic Objective: O -- Other								
Program Description: Inspects jails, juvenile institutions & other facilities								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Regular inspections & reports that ensure Title 15 standards are met.								
002-A	<b>Home Supervision</b>	2,022,059	0	1,714,017	111,302	<b>196,740</b>	13.0	7
Strategic Objective: LJ1-- Law and Justice								
Program Description: Electronic Monitoring Program that allows minors to remain at home								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Pre- and post-dispositional alternative to detention in Juvenile Hall. Helps alleviate overcrowding. Includes electronic monitoring and contact by PO. Violators may be remanded to Juvenile Hall. Success measured by number, who are not remanded.								
003-A	<b>Placement Supervision</b>	4,013,145	0	3,372,165	256,852	<b>384,128</b>	30.0	14
Strategic Objective: LJ1-- Law and Justice								
Program Description: Provides assessment, placement & supervision of minors								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Appropriate placement in residential facilities of juvenile offenders, whom the Court has removed from their homes. Some juveniles receive comprehensive needs assessment at the Sacramento Assessment Center. Measure program success by reunification with family and reduced subsequent arrests.								
006-A	<b>Adult Court Investigation</b>	6,032,169	0	1,574,436	428,086	<b>4,029,647</b>	50.0	1
Strategic Objective: LJ1-- Law and Justice								
Program Description: Conducts presentence investigations on adult offenders								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Presentence investigation and drug diversion monitoring provide information required for prudent and legal recommendations to the Court. Number and timeliness of completed reports to the Court reflects success.								
007-A	<b>Juvenile Field Supervision</b>	5,427,385	0	3,728,925	316,784	<b>1,381,676</b>	37.0	29
Strategic Objective: LJ1-- Law and Justice								
Program Description: Provides monitoring & supervision of juvenile offenders								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Safer communities through supervision of juvenile offenders in the community. Court paperwork complete. High-risk probationers seen 2X/month; Medium-risk monthly; Low-risk monthly.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>008-A</i>	<i>Juvenile Intake &amp; Investigation</i>	16,377,917	0	12,354,640	1,117,304	<b>2,905,973</b>	130.5	1
	<b>Strategic Objective:</b>	LJ2-- Law and Justice						
	<b>Program Description:</b>	Processes court referrals and prepares court reports						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Investigation and risk assessment of juveniles booked into Juvenile Hall or cited by law enforcement helps determine sentence and/or treatment. Conduct citation hearings. Measures success by number and timeliness of reports and number of hearings conducted.						
<i>011-A</i>	<i>Juvenile Hall</i>	37,462,481	85,535	10,260,925	3,049,014	<b>24,067,007</b>	275.0	15
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<b>Program Description:</b>	Provides secure detention for minors						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Enhances public safety while providing safe and secure environment for juvenile offenders pending Court or program placement. Success measured daily by number and type of incidents, including, but not limited to, medical treatment, school participation and release.						
<i>014-A</i>	<i>Adult Field</i>	6,561,746	33,600	1,614,184	393,839	<b>4,520,123</b>	45.8	29
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<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. Monthly contact with identified high-risk gang members. Other select high risk adult offenders seen on an as needed basis. Success measured by the rate of compliance and decrease in probation violations.						
<i>021-A</i>	<i>Unallocated Positions</i>	0	0	0	0	<b>0</b>	55.0	11
	<b>Strategic Objective:</b>	LJ4-- Law and Justice						
	<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>031</i>	<i>Standards and Training</i>	706,000	0	426,920	0	<b>279,080</b>	0.0	0
	<b>Strategic Objective:</b>	LJ4-- Law and Justice						
	<b>Program Description:</b>	State correctional training						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	Provide ongoing education and training to staff in order to provide the necessary tools to perform their duties effectively and legally. Training is provided at the minimum STC standard.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
033-A	<b>Prop 36</b>	402,924	396,500	2,932	3,492	0	3.0	3
<b>Strategic Objective:</b>		LJ1 -- Law and Justice						
<b>Program Description:</b>		Provides supervision for offenders in drug treatment mandated by Proposition 36						
<b>Countywide Priority:</b>		0 -- Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		Promote recovery from substance abuse among non-violent adult offenders with a history of drug addiction. Assess and refer to treatment. Supervise and monitor treatment progress through verification of attendance and urinalysis. Measure success by number of program completions.						
<b>MANDATED Total:</b>		79,009,826	515,635	35,049,144	5,676,673	<b>37,768,374</b>	639.3	110

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
004	<b>Anti Drug and Child Abuse Enforcement Program</b>	152,538	131,969	0	8,562	<b>12,007</b>	1.0	1
	<b>Strategic Objective:</b> LJ1-- Law and Justice							
	<b>Program Description:</b> Multi-agency team which targets major drug offenders who are endangering children by exposing them to the dangers assoc. with the abuse of drugs							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> Positive impact within community created by the disruption and reduction in the manufacturing, sale and trafficking of drugs. Increase in identification of drug endangered children.							
005	<b>Vehicle Theft Enforcement Grant</b>	302,137	0	278,969	17,123	<b>6,045</b>	2.0	4
	<b>Strategic Objective:</b> LJ1-- Law and Justice							
	<b>Program Description:</b> Multi-agency vehicle theft suppression task force							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> Increase identification & prosecution of those responsible for vehicle thefts through focused investigations. Probation assists investigative function.							
007-B	<b>Juvenile Field Supervision</b>	3,193,890	0	2,383,509	214,043	<b>596,338</b>	25.0	0
	<b>Strategic Objective:</b> LJ1-- Law and Justice							
	<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.							
007-C	<b>Juvenile Mentally Ill Offender Crime Reduction (MIOCR) Grant</b>	1,517,500	0	1,500,000	0	<b>17,500</b>	5.0	3
	<b>Strategic Objective:</b> LJ1-- Law and Justice							
	<b>Program Description:</b> Continuum of mental health assessment and treatment services for juvenile probationers							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> Multi-disciplinary risk and needs assessment and Multi-Systemic Therapy (MST) treatment services coupled with intensive Probation supervision can result in Improved family functioning, decreased out-of-home placements, and decreased subsequent arrests.							
009	<b>Boys Ranch</b>	10,051,429	0	2,588,512	565,073	<b>6,897,844</b>	66.0	10
	<b>Strategic Objective:</b> LJ1-- Law and Justice							
	<b>Program Description:</b> Provides detention program for male wards sentenced by the Court							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> Enhance public safety and offender accountability/competency through secure commitment of older male juvenile offenders with a history of serious delinquency. Advancement through program levels and success during furlough measures success.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>010</i>	<b>Warren E. Thornton Youth Center</b>	8,716,133	0	1,433,001	488,018	<b>6,795,114</b>	57.0	4
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<b>Program Description:</b>	Provides co-educational facility for sentenced delinquents						
	<b>Countywide Priority:</b>	1 -- Discretionary Law Enforcement						
	<b>Anticipated Results:</b>	Increase public safety and juvenile offender accountability/competency. Weekly measurement of each juvenile's program participation. Advancement through 4-step residential program. Achievement of 5th step furlough to community.						
<i>013-A</i>	<b>Drug Court</b>	1,481,733	527,450	38,000	51,370	<b>864,913</b>	6.0	2
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<b>Program Description:</b>	Provides intensive drug treatment program in-lieu of prosecution						
	<b>Countywide Priority:</b>	5 -- Prevention/Intervention Programs						
	<b>Anticipated Results:</b>	Program designed to promote recovery from substance abuse in non-violent adult offenders with a history drug addiction. Probation monitors individuals to completion of 10-12 month intensive counseling program. Success is indicated by program graduation and dismissal of offense or termination of probation.						
<i>014-B</i>	<b>Adult Field</b>	6,111,944	36,400	1,748,700	423,805	<b>3,903,039</b>	49.7	0
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<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. Monthly contact with identified high-risk gang members. Other select high risk adult offenders seen on an as needed basis. Success measured by the rate of compliance and decrease in probation violations.						
<i>016-A</i>	<b>Justice Grant</b>	716,934	0	267,056	51,370	<b>398,508</b>	6.0	3
	<b>Strategic Objective:</b>	LJ1-- Law and Justice						
	<b>Program Description:</b>	Funds the Juvenile Court Violent Offender Unit						
	<b>Countywide Priority:</b>	1 -- Discretionary Law Enforcement						
	<b>Anticipated Results:</b>	Process juvenile cases involving the most serious and violent offenses. Smaller caseloads allow more thorough investigation and reporting within strict timelines. Measure success by number of reports annually.						
<i>017-A</i>	<b>QA/TA</b>	41,100	41,100	0	0	<b>0</b>	0.0	0
	<b>Strategic Objective:</b>	LJ4-- Law and Justice						
	<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.						

<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>018</i>	<i>Neighborhood Accountability Boards</i>	550,009	0	189,097	42,809	<b>318,103</b>	5.0	0
<b>Strategic Objective:</b> LJ3-- Law and Justice								
<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.								
<i>020-A</i>	<i>Day Reporting Center</i>	2,488,551	0	2,130,908	85,617	<b>272,026</b>	10.0	7
<b>Strategic Objective:</b> LJ1-- Law and Justice								
<b>Program Description:</b> Non-residential day treatment facility for juvenile offenders								
<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement								
<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>022-A</i>	<i>Neighborhood Alternative Center</i>	3,871,063	0	3,063,573	205,481	<b>602,009</b>	24.0	3
<b>Strategic Objective:</b> LJ3-- Law and Justice								
<b>Program Description:</b> Accepts intakes from law enforcement agencies as mandated by 626.5 WIC. Provides crisis counseling and services for status offenders								
<b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs								
<b>Anticipated Results:</b> Prevent future delinquency through early risk assessment, crisis intervention and pro-social skill development of 8-17 year-olds exhibiting pre-delinquent behavior. Provide mandated intake services for specified youth. Complete risk assessments on all participants. Refer for appropriate services. Measure success by number of interventions/referrals.								
<i>024</i>	<i>Apartment Complex Program</i>	375,388	0	0	17,123	<b>358,265</b>	1.0	1
<b>Strategic Objective:</b> LJ1-- Law and Justice								
<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 multi-service users.								
<i>025</i>	<i>SCPA Representative</i>	126,026	0	114,442	8,562	<b>3,022</b>	1.0	0
<b>Strategic Objective:</b> O -- Other								
<b>Program Description:</b> Provides union release time for the SCPA President								
<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement								
<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 June 30, 2006.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
026-A	<i>Community partnerships (Informal Supervision)</i>	1,472,399	0	1,023,905	89,898	<b>358,596</b>	10.5	4
	<b>Strategic Objective:</b> LJ3-- Law and Justice							
	<b>Program Description:</b> Provides monitoring & informal 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. Telephone and face/face contacts with juvenile offenders and guardians according to level of risk for reoffense. Measure success by number of cases dismissed.							
026-B	<i>Community Partnership's Prog</i>	578,368	0	394,010	38,528	<b>145,830</b>	4.5	0
	<b>Strategic Objective:</b> LJ1-- Law and Justice							
	<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.							
029	<i>Sacramento Assessment Center</i>	511,971	0	85,000	0	<b>426,971</b>	0.0	0
	<b>Strategic Objective:</b> LJ1-- Law and Justice							
	<b>Program Description:</b> Comprehensive assessment of detained placement youth							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> Comprehensive needs assessment and case plan for certain 11-17 year-olds pending placement. 21-bed non-secure facility. Measure success by fewer days in Juvenile Hall pending placement, increased reunifications with family and fewer subsequent arrests.							
030	<i>Restorative Justice</i>	10,000	0	0	0	<b>10,000</b>	0.0	0
	<b>Strategic Objective:</b> LJ2-- Law and Justice							
	<b>Program Description:</b> Program to further restorative justice principles							
	<b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs							
	<b>Anticipated Results:</b> Increase community protection, victim restoration, and offender accountability & competency through implementation of restorative justice principles. Periodic review of local criminal justice system to recommend ways to incorporate those principles.							
033-B	<i>Proposition 36</i>	1,373,529	1,189,500	8,795	77,055	<b>98,179</b>	9.0	4
	<b>Strategic Objective:</b> LJ1-- Law and Justice							
	<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>						
034	<b>Community Protection &amp; Treatment Program</b>	1,830,175	0	1,207,817	90,687	<b>531,671</b>	8.0	2
	<b>Strategic Objective:</b> LJ1-- Law and Justice							
	<b>Program Description:</b> Intensive supervision and treatment services in lieu of incarceration.							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> An alternative to residential treatment at Youth Center & Boys Ranch to alleviate overcrowding. Program uses electronic monitoring, intensive Probation Officer contact and treatment services in the community. Violators may be remanded to custody. Advancement through preset levels measures success.							
035	<b>JABG-Juvenile Accountability Grant</b>	130,848	0	130,848	0	<b>0</b>	0.0	0
	<b>Strategic Objective:</b> LJ3-- Law and Justice							
	<b>Program Description:</b> Correction Standards Authority grant providing for improved juvenile offender accountability.							
	<b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs							
	<b>Anticipated Results:</b> Comprises two components: The Legal XML® Offender Data Sharing project will improve sharing of information within the Juvenile Justice System; Continuation of the Truancy Impact Program (TIP) will reduce truancy and subsequent criminal behaviors.							
036	<b>CAL-MMET Program</b>	392,280	246,004	0	25,685	<b>120,591</b>	3.0	1
	<b>Strategic Objective:</b> LJ1-- Law and Justice							
	<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 2 Probation staff. Site identification, perpetrator identification and arrest will signal program success.							
038	<b>Juvenile Phone Fund</b>	107,400	0	107,400	0	<b>0</b>	0.0	0
	<b>Strategic Objective:</b> O -- Other							
	<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>	45,000	0	45,000	0	<b>0</b>	0.0	0
	<b>Strategic Objective:</b> O -- Other							
	<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>		46,148,345	2,172,423	18,738,542	2,500,809	<b>22,736,571</b>	293.7	49
<b>FUNDED Total:</b>		125,158,171	2,688,058	53,787,686	8,177,482	<b>60,504,945</b>	933.0	159
<b>Funded Grand Total:</b>		125,158,171	2,688,058	53,787,686	8,177,482	<b>60,504,945</b>	933.0	159



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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	71,729,579	85,262,701	91,690,652	100,375,154	96,431,195
Services & Supplies	17,945,695	21,949,384	22,542,576	26,254,785	25,772,460
Other Charges	80,646	79,150	148,443	200,639	200,639
Equipment	77,124	73,715	185,000	110,000	110,000
Interfund Charges	0	1,186,023	1,205,894	1,203,213	137,902
Intrafund Charges	2,373,409	1,512,684	1,806,103	2,505,975	2,505,975
<b>SUBTOTAL</b>	<b>92,206,453</b>	<b>110,063,657</b>	<b>117,578,668</b>	<b>130,649,766</b>	<b>125,158,171</b>
Interfund Reimb	12,560	13,252	0	0	0
Intrafund Reimb	-3,295,313	-3,375,750	-2,943,150	-2,688,058	-2,688,058
<b>NET TOTAL</b>	<b>88,923,700</b>	<b>106,701,159</b>	<b>114,635,518</b>	<b>127,961,708</b>	<b>122,470,113</b>
Prior Yr Carryover	10,207,077	7,537,948	7,537,948	8,177,482	8,177,482
Revenues	48,427,340	53,710,388	54,112,248	54,239,820	53,787,686
<b>NET COST</b>	<b>30,289,283</b>	<b>45,452,823</b>	<b>52,985,322</b>	<b>65,544,406</b>	<b>60,504,945</b>
Positions	873.0	961.0	959.0	951.0	933.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 6910000

Public Defender

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	22,160,919	22,161,673	754
Services & Supplies	3,334,169	3,601,461	267,292
Other Charges	183,726	183,726	0
Intrafund Charges	634,587	634,587	0
<b>SUBTOTAL</b>	<b>26,313,401</b>	<b>26,581,447</b>	<b>268,046</b>
Intrafund Reimb	-41,000	-41,000	0
<b>NET TOTAL</b>	<b>26,272,401</b>	<b>26,540,447</b>	<b>268,046</b>
Prior Yr Carryover	779,510	846,788	67,278
Revenues	829,068	829,068	0
<b>NET COST</b>	<b>24,663,823</b>	<b>24,864,591</b>	<b>200,768</b>
Positions	163.0	161.0	-2.0

- The allocation (net county cost) has increased by \$200,768:
  - Appropriations have increased by \$268,046.
  - Carryover has increased by \$67,278.

**Description of Significant Changes**

- Appropriations have increased in Salaries & Benefits by \$25,227 due to the settlement of the agreement with Law Enforcement Support Units approved by the Board on June 19, 2007, which included the Investigative Assistant classification.
- Appropriations have decreased by \$36,072 due to a reduction in cost as part of the 11 Point Plan (\$16,606) and a reduction in budgeted cost-of-living adjustments (\$19,466).

- Appropriations have increased \$278,891 due to the County Executive's recommendation to fund the unfunded base.
- 2.0 positions were transferred to Personnel Services per Ordinance SCC 1357 to consolidate certain personnel responsibilities. This reflects the deletion of 1.0 Personnel Analyst position and 1.0 Personnel Specialist position.
- Carryover has increased by \$67,278 due to vacant positions filled later in the year than anticipated, appropriation adjustment for terminal pay was higher than anticipated, and various Service & Supplies expenditures were lower than anticipated.

2007-08 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>	26,581,447	41,000	829,068	846,788	<b>24,864,591</b>	161.0	26
Strategic Objective: LJ2-- Law and Justice								
Program Description: Provide quality legal representation for indigent defendants								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide effective assistance of counsel.								
<b>MANDATED Total:</b>		26,581,447	41,000	829,068	846,788	<b>24,864,591</b>	161.0	26
<b>FUNDED Total:</b>		26,581,447	41,000	829,068	846,788	<b>24,864,591</b>	161.0	26
<b>Funded Grand Total:</b>		26,581,447	41,000	829,068	846,788	<b>24,864,591</b>	161.0	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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	17,438,123	20,505,515	20,114,980	22,689,118	22,161,673
Services & Supplies	3,188,066	3,284,838	3,551,662	3,664,110	3,601,461
Other Charges	111,027	113,898	213,639	183,726	183,726
Equipment	5,228	18,757	0	0	0
Intrafund Charges	515,533	522,899	645,714	634,587	634,587
SUBTOTAL	21,257,977	24,445,907	24,525,995	27,171,541	26,581,447
Intrafund Reimb	-37,349	-40,933	-41,000	-41,000	-41,000
NET TOTAL	21,220,628	24,404,974	24,484,995	27,130,541	26,540,447
Prior Yr Carryover	583,556	954,047	954,047	846,788	846,788
Revenues	727,232	780,902	781,169	829,068	829,068
NET COST	19,909,840	22,670,025	22,749,779	25,454,685	24,864,591
Positions	156.0	163.0	163.0	168.0	161.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7220000

Tobacco Litigation Settlement

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Other Charges	901,627	1,862,505	960,878
Interfund Charges	5,188,883	11,126,558	5,937,675
Interfund Reimb	-3,587,360	-3,587,360	0
<b>Total Finance Uses</b>	<b>2,503,150</b>	<b>9,401,703</b>	<b>6,898,553</b>
<b>Means of Financing</b>			
Fund Balance	40,704	158,717	118,013
Reserve Release	970,015	7,750,555	6,780,540
Use Of Money/Prop	1,492,431	1,492,431	0
<b>Total Financing</b>	<b>2,503,150</b>	<b>9,401,703</b>	<b>6,898,553</b>

- Net county cost has not changed.

### Description of Significant Changes

- On November 15, 2005, the Board approved refinancing the 2001 Tobacco Litigation Settlement Bond to reduce the county debt service on prior bonds. Under the original deallocation schedule, the County was able to fund county-operated programs in the Tobacco Litigation Settlement Endowment Program. Based on the current deallocation schedule only new and expanded programs by tax-exempt qualified nonprofit organizations, other than the County itself, or qualified capital projects can be funded with the original 2001 Bonds. To mitigate the problem caused by ending the funding generated from the original Bond, the Board approved passing normal capital/maintenance costs through the Tobacco Litigation Settlement Fund (Fund 008A) to “free-up” other county funds for the programs originally funded by the Tobacco Litigation Settlement revenues.

After the Proposed Budget Hearings, it became clear that all of the necessary transactions to complete the capital/maintenance pass through were not appropriated in Fiscal Year 2006-07. Therefore, additional appropriations have been added to the Fiscal Year 2007-08 Budget to complete the necessary transactions.

- Appropriations have increased by \$6,898,553 due to an increase of \$2,350,315 for Fiscal Year 2006-07 and \$3,587,360 for Fiscal Year 2007-08 to provide for the capital/maintenance pass through plus \$960,878 to correct Fiscal Year 2005-06 proceeds posting.
- Carryover has increased by \$118,013 due to higher than anticipated interest income.
- Revenues have increased by \$6,780,540 due to the form of reserve release. This release, coupled with the additional \$118,013 in carryover, will finance the \$5,937,675 in capital/maintenance pass through for both Fiscal Year 2006-07 and Fiscal Year 2007-08 plus \$960,878 to correct the Fiscal Year 2005-06 proceeds posting.

2007-08 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>						
001	<b>Programs and Initiatives</b>	9,049,036	2,150,483	6,898,553	0	0	0.0	0
Strategic Objective: C2 -- Sustainable and Livable Communities								
Program Description: Allocations to County Departments								
Countywide Priority: 3 -- Sustainable and Livable Communities								
Anticipated Results: Provides funding for County operated programs that address challenges throughout Sac County								
002	<b>Community Programs and Initiatives</b>	3,940,027	1,436,877	2,344,433	158,717	0	0.0	0
Strategic Objective: C2 -- Sustainable and Livable Communities								
Program Description: Allocations to Community Based Organizations								
Countywide Priority: 3 -- Sustainable and Livable Communities								
Anticipated Results: Provides funding for community programs that address challenges throughout Sac County								
<b>SELF-SUPPORTING Total:</b>		12,989,063	3,587,360	9,242,986	158,717	0	0.0	0
<b>FUNDED Total:</b>		12,989,063	3,587,360	9,242,986	158,717	0	0.0	0
<b>Funded Grand Total:</b>		12,989,063	3,587,360	9,242,986	158,717	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: 2007-08

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	447,025	641,535	929,043	1,862,505	1,862,505
Interfund Charges	5,120,585	5,151,666	5,189,429	11,126,558	11,126,558
Interfund Reimb	0	-2,350,315	-2,305,315	-3,587,360	-3,587,360
<b>Total Finance Uses</b>	<b>5,567,610</b>	<b>3,442,886</b>	<b>3,813,157</b>	<b>9,401,703</b>	<b>9,401,703</b>
Reserve Provision	0	48,557,566	48,557,566	0	0
<b>Total Requirements</b>	<b>5,567,610</b>	<b>52,000,452</b>	<b>52,370,723</b>	<b>9,401,703</b>	<b>9,401,703</b>
<b>Means of Financing</b>					
Fund Balance	2,283,184	50,688,715	50,688,715	158,717	158,717
Reserve Release	0	0	0	7,750,555	7,750,555
Use Of Money/Prop	2,818,961	1,757,962	1,682,008	1,492,431	1,492,431
Other Revenues	51,154,157	0	0	0	0
<b>Total Financing</b>	<b>56,256,302</b>	<b>52,446,677</b>	<b>52,370,723</b>	<b>9,401,703</b>	<b>9,401,703</b>

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 2820000

Veteran's Facility

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Services & Supplies	20,000	20,000	0
NET TOTAL	20,000	20,000	0
Prior Yr Carryover Revenues	0	3,632	3,632
	0	0	0
NET COST	20,000	16,368	-3,632

- The allocation (net county cost) has decreased by \$3,632:
  - Carryover has increased by \$3,632.

**Description of Significant Changes**

- Carryover has increased by \$3,632 due to lease costs lower than expected.



2007-08 PROGRAM INFORMATION

Budget Unit: 2820000 Veteran's Facility

Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>DISCRETIONARY</b>						

001	<i>Property Management</i>	20,000	0	0	3,632	<b>16,368</b>	0.0	0
<b>Strategic Objective:</b> C3 -- Sustainable and Livable Communities								
<b>Program Description:</b> Property Management for Veterans Meeting Hall								
<b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities								
<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).								

**DISCRETIONARY Total:** 20,000 0 0 3,632 **16,368** 0.0 0

<b>FUNDED Total:</b>	20,000	0	0	3,632	<b>16,368</b>	0.0	0
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**Funded Grand Total:** 20,000 0 0 3,632 **16,368** 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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Services & Supplies	16,248	16,368	20,000	20,000	20,000
NET TOTAL	16,248	16,368	20,000	20,000	20,000
Prior Yr Carryover Revenues	56 5	157 0	157 0	3,632 0	3,632 0
NET COST	16,187	16,211	19,843	16,368	16,368

## ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 4410000

Voter Registration And Elections

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	4,097,795	4,315,594	217,799
Services & Supplies	7,292,850	10,191,732	2,898,882
Other Charges	547,845	0	-547,845
Equipment	0	1,847,609	1,847,609
Interfund Charges	518,026	501,021	-17,005
Intrafund Charges	25,237	25,237	0
<b>NET TOTAL</b>	<b>12,481,753</b>	<b>16,881,193</b>	<b>4,399,440</b>
Prior Yr Carryover	50,000	50,000	0
Revenues	5,600,400	9,582,809	3,982,409
<b>NET COST</b>	<b>6,831,353</b>	<b>7,248,384</b>	<b>417,031</b>
Positions	38.0	38.0	0.0

- The allocation (net county cost) has increased by \$417,031:
  - Appropriations have increased by \$4,399,440.
  - Revenue has increased by \$3,982,409.

### Description of Significant Changes

- Appropriations have increased by \$1,495,963 due to the County Executive's recommendation to fund the unfunded base.
- Appropriations have decreased by \$46,287 due to a reduction as part of the 11 Point Plan (\$24,681) and by a reduction in budgeted cost-of-living adjustments (\$21,606).
- Appropriations have decreased by \$547,845 due to the final payment being made in Fiscal Year 2006-07 to the Fixed Asset Acquisition Fund instead of in Fiscal Year 2007-08.
- Appropriations have decreased by \$300,000 due to a change in ballot printing from multilingual (English and Spanish) to either English or Spanish ballots. The new printing structure will reduce confusion to

the voting population and also reduce the need for two-sided ballot printing.

- Revenue has increased by \$184,800 due to the scheduled Grant School District election for unification in November 2007.

### Recommended Additional Requests

- An appropriation increase of \$1,950,000 reflects the recommended request for the improvement, upgrade and maintenance of the existing voting system that is fully funded by Help America Vote Act (HAVA) Phase 2 funds.
- An appropriation increase of \$1,847,609 reflects the recommended request for Electronic Roster Books which will allow the Department to upload signatures rather than manually scan paper roster books for signature verification. The new roster books will allow the Department to expedite signature verification and decrease temporary staff scanning time. This will be fully funded by HAVA Phase 2 funds.

2007-08 PROGRAM INFORMATION

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

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001 Voter Registration and Elections	13,083,584	0	5,785,200	50,000	7,248,384	38.0	3
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Elections						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Provides means for an election of representatives with full access and confidence in results.						
<b>MANDATED Total:</b>	13,083,584	0	5,785,200	50,000	7,248,384	38.0	3
<b>FUNDED Total:</b>	13,083,584	0	5,785,200	50,000	7,248,384	38.0	3

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b>SELF-SUPPORTING</b>						
AR 1 ELECTIONS	1,847,609	0	1,847,609	0	0	0.0	0
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	1,000 Roster Books						
Countywide Priority:	5 -- Prevention/Intervention Programs						
Anticipated Results:	Faster Final Election Results						
AR 1 ELECTIONS	1,950,000	0	1,950,000	0	0	0.0	0
Strategic Objective:	C -- Sustainable and Livable Communities						
Program Description:	Improve, Upgrade, Preventative Maintenance for Voting System						
Countywide Priority:	5 -- Prevention/Intervention Programs						
Anticipated Results:	Voting System performs accurately during our three scheduled elections						
<b>SELF-SUPPORTING Total:</b>	3,797,609	0	3,797,609	0	0	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>	3,797,609	0	3,797,609	0	0	0.0	0

Funded Grand Total: 16,881,193 0 9,582,809 50,000 7,248,384 38.0 3

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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	3,168,334	3,157,699	3,535,068	4,337,200	4,315,594
Services & Supplies	5,092,166	6,302,758	7,642,890	10,199,408	10,191,732
Other Charges	2,293,480	3,982,233	3,547,574	0	0
Equipment	14,320	686,345	36,000	1,847,609	1,847,609
Interfund Charges	0	437,893	437,893	518,026	501,021
Intrafund Charges	9,746	12,028	12,028	25,237	25,237
<b>NET TOTAL</b>	<b>10,578,046</b>	<b>14,578,956</b>	<b>15,211,453</b>	<b>16,927,480</b>	<b>16,881,193</b>
Prior Yr Carryover	1,129,136	1,129,136	1,129,136	50,000	50,000
Revenues	3,725,630	10,301,981	7,770,502	9,582,809	9,582,809
<b>NET COST</b>	<b>5,723,280</b>	<b>3,147,839</b>	<b>6,311,815</b>	<b>7,294,671</b>	<b>7,248,384</b>
Positions	38.0	38.0	38.0	38.0	38.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET**

Budget Unit: 3260000

Wildlife Services

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Other Charges	99,908	99,908	0
NET TOTAL	99,908	99,908	0
Prior Yr Carryover	2,980	501	-2,479
Revenues	53,597	56,076	2,479
NET COST	43,331	43,331	0

- Net county cost has not changed:
  - Carryover has decreased by \$2,479.
  - Revenues have increased by \$2,479.

**Description of Significant Changes**

- Carryover has decreased by \$2,479 due to a reduction in revenues associated with the program.
- Revenues have increased by \$2,479 due to anticipated increase in fees for services associated with the program.

2007-08 PROGRAM INFORMATION

Budget Unit: 3260000 Wildlife Services

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	Wildlife Services	99,908	0	56,076	501	43,331	0.0	0
Strategic Objective: HS2- Public Health and Safety								
Program Description: Control of non-domestic animals posing a risk to public health & safety, or damaging property.								
Countywide Priority: 3 -- Sustainable and Livable Communities								
Anticipated Results: Program funding will provide resolution in 2000 cases of non-domestic animals posing a risk to public health & safety or damaging property within Sacramento County.								
<b>DISCRETIONARY Total:</b>		99,908	0	56,076	501	43,331	0.0	0
<b>FUNDED Total:</b>		99,908	0	56,076	501	43,331	0.0	0
<b>Funded Grand Total:</b>		99,908	0	56,076	501	43,331	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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Other Charges	87,000	93,090	96,070	119,908	99,908
NET TOTAL	87,000	93,090	96,070	119,908	99,908
Prior Yr Carryover	2,151	2,876	2,876	501	501
Revenues	47,415	48,109	50,588	62,076	56,076
NET COST	37,434	42,105	42,606	57,331	43,331