

# COUNTYWIDE SERVICES AGENCY

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# COUNTYWIDE SERVICES AGENCY

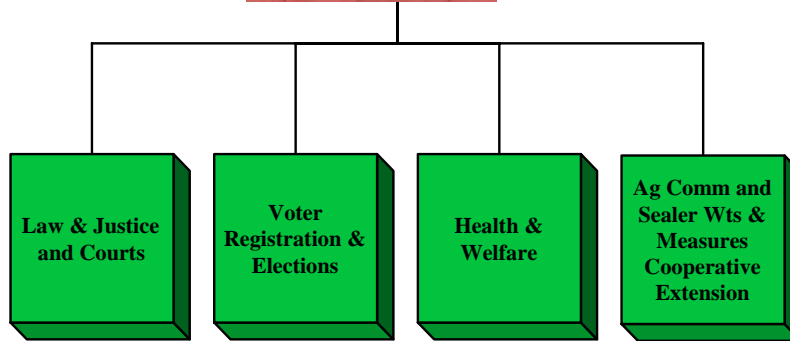
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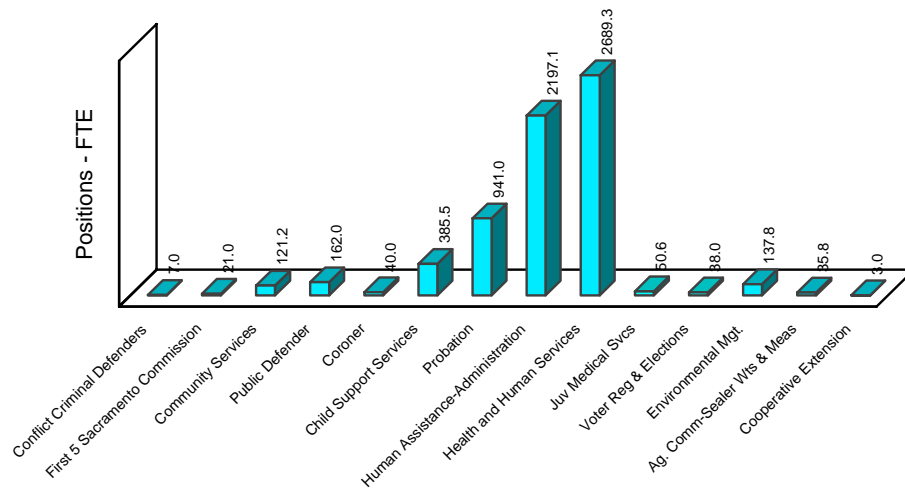
# INTRODUCTION

## Agency Structure

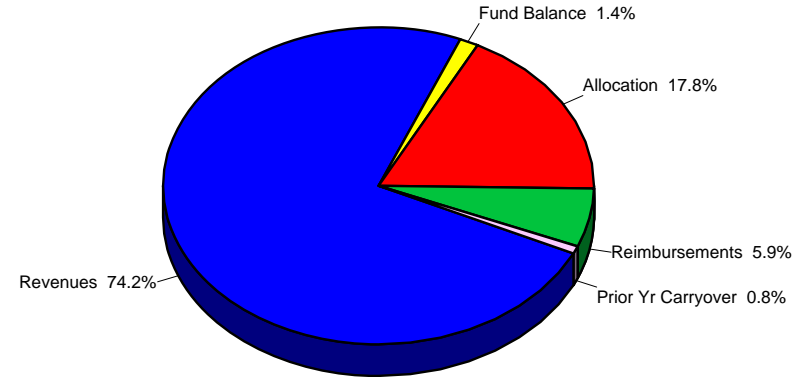
PENELOPE CLARKE, Agency Administrator



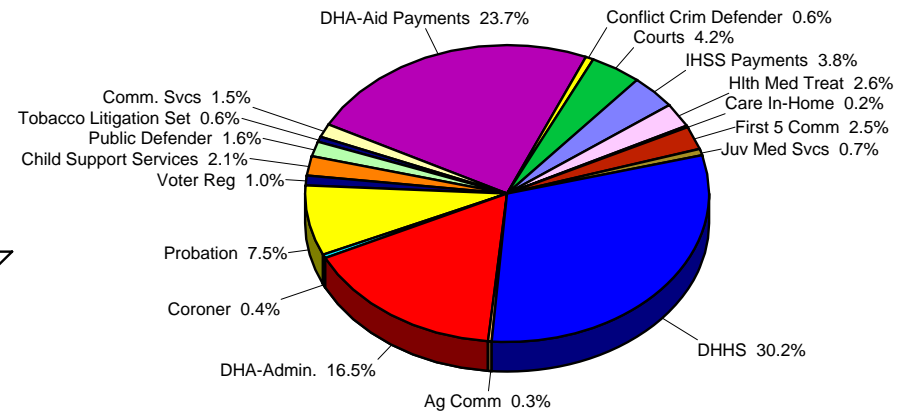
## Staffing



## Financing Sources



## Financing Uses



The mission of the Countywide Services Agency (CSA) is to facilitate systemwide coordination from a countywide perspective, while working with the departments to identify and analyze issues and opportunities in carrying out the mission of the County. Penelope Clarke, Agency Administrator, is responsible for leadership and budget/policy analysis for countywide services including public social services, public health, public protection and law and justice departments of the County. The Agency Administrator is also the principal liaison with the Probation Department and Superior Court. Sacramento Housing and Redevelopment Agency and Sacramento Employment and Training Agency also coordinate with the Agency regarding housing and employment programs. Entities reporting directly to the Agency Administrator include Agricultural Commissioner/Sealer of Weights and Measures, Child Support Services, Conflict Criminal Defenders, Cooperative Extension, Coroner, Environmental Management (EMD), First 5 Sacramento Commission, Health and Human Services, Human Assistance, In-Home Support Services (IHSS) Public Authority, Public Defender, Voter Registration and Elections and Wildlife Services.

The Agency serves as the principal liaison with the following:

**Probation:** Pursuant to State Welfare and Institutions Code, the Probation Department maintains a juvenile hall, including a home supervision function, and provides an intake function for delinquent and status offender referrals. The Department is responsible for the preparation of presentence reports for adult and juvenile court as well as juvenile fitness reports. The Department is also responsible to ensure that adult and juvenile probationers follow court orders. The Department also manages commitment facilities that are a part of the continuum of sanctions available to the Juvenile Court and include the Boys Ranch and the Warren E. Thornton Youth Center.

**Superior Court:** Court Operations costs, as defined by California Rules of Court, Rule 10.810, are fully funded by the State. Judicial Council approved the unification of all county courts into the single Superior Court of California, County of Sacramento, on June 17, 1998. The unified Superior Court has jurisdiction over criminal, civil and juvenile cases in Sacramento County.

The following departments/entities report directly to the Agency:

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

**Child Support Services:** Child Support Services is responsible for establishing child and medical support court ordered obligations; collection and enforcement of those support and medical obligations; and establishing paternity for children born out-of-wedlock.

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

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

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

**Environmental Management:** This Department provides mandated regulatory services that protect public health and the environment. EMD encompasses over 31 distinct programs designed to provide protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes.

**First 5 Sacramento Commission:** This Commission was established through the California Children and Families First Act of 1998. The purpose of the Commission is to allocate funds collected from the excise tax on tobacco products in order to create and support programs that promote the health and well being of children from the prenatal stage to five years of age.

**Health and Human Services:** This Department is responsible for the provision of primary and public health care; mental health promotion, treatment and outreach; services for at-risk dependent adults and seniors; services for abused, neglected and exploited children and their families; provides prevention and treatment programs to assist with alcohol and other drug problems; and, provides public health services and education.

**Human Assistance:** The Department determines eligibility for financial assistance programs some of which include: California's Work Opportunity and Responsibilities to Kids (CalWORKs), Food Stamp Program, Medical Assistance (Medi-Cal), County Medically Indigent Services Program, and General Assistance (G.A.). The Department also provides a number of social service programs and operates several mandated and voluntary employment programs.

**IHSS Public Authority:** The IHSS Public Authority is mandated to be the employer of record for IHSS providers and to provide access to education and registry/referral services for IHSS providers and consumers.

**Public Defender:** The Public Defender is responsible for the provision of the constitutionally guaranteed representation for indigent defendants when in a court of law. This includes persons accused of misdemeanor offenses as well as felonious crimes including homicide and death penalty cases; people in developmentally disabled and mental health proceedings, parents in "failure to provide child support" cases, and juveniles in delinquency cases.

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

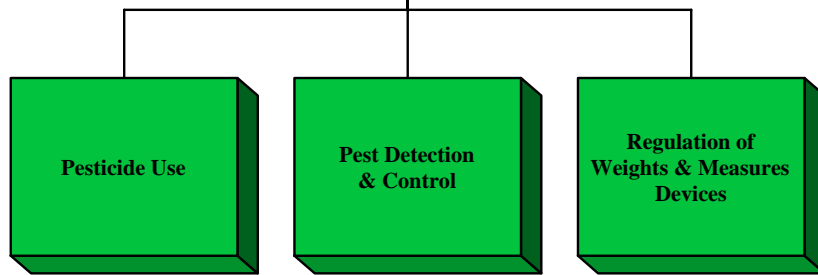
**Wildlife Services:** Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and provides for the control of nondomestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause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

Agency Fund Centers/Departments

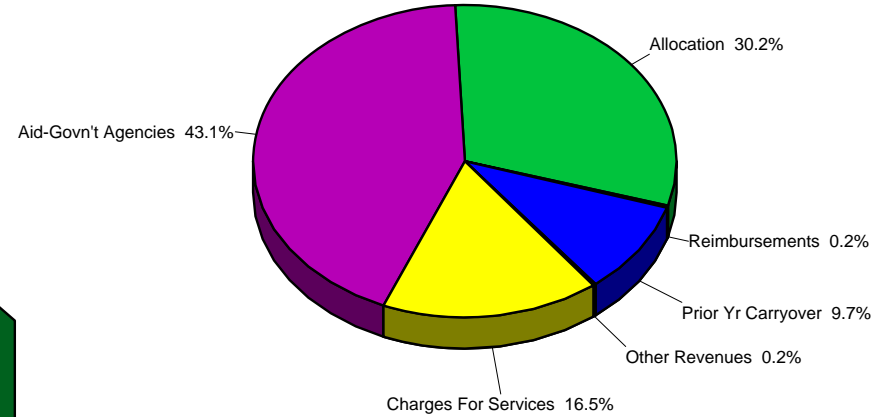
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3210000	Agricultural Commission/Wts. & Measures	\$4,509,158	\$3,145,499	\$1,363,659	35.8
001A	6760000	Care In Homes and Institutions	3,129,246	2,065,462	1,063,784	0.0
001A	5810000	Child Support Services	34,187,194	34,063,902	123,292	385.5
001A	5510000	Conflict Criminal Defenders	10,584,488	657,885	9,926,603	7.0
001A	4522000	Contribution to Law Library	788,855	183,996	604,859	0.0
001A	3310000	Cooperative Extension	407,612	51,082	356,530	3.0
001A	4610000	Coroner	6,662,616	1,197,381	5,465,235	40.0
001A	5040000	Court/County Contribution	25,685,588	144,032	25,541,556	0.0
001A	5020000	Court/Non-Trial Court Funding	17,222,702	977,761	16,244,941	0.0
001A	5050000	Court Paid County Services	26,397,072	26,397,072	0	0.0
001A	5520000	Dispute Resolution	390,500	390,500	0	0.0
001A	5660000	Grand Jury	227,180	227,180	0	0.0
001A	7200000	Health and Human Services	498,314,309	456,255,699	42,058,610	2,689.3
001A	7270000	Health-Medical Treatment Payments	43,476,891	20,526,762	22,950,129	0.0
001A	8100000	Human Assistance-Administration	271,891,539	237,417,151	34,474,388	2,197.1
001A	8700000	Human Assistance-Aid Payments	390,234,420	347,652,271	42,582,149	0.0
001A	7250000	In-Home Support Services Provider Payments	62,776,122	49,527,498	13,248,624	0.0
001A	7230000	Juvenile Medical Services	11,594,527	6,162,620	5,431,907	50.6
001A	6700000	Probation	123,267,651	61,965,168	61,302,483	941.0
001A	6910000	Public Defender	26,615,447	1,675,856	24,939,591	162.0
001A	2820000	Veteran's Facility	20,000	3,632	16,368	0.0
001A	4410000	Voter Registration & Elections	16,881,193	9,632,809	7,248,384	38.0
001A	3260000	Wildlife Services	99,908	56,577	43,331	0.0
<b>GENERAL FUND TOTAL</b>			<b>\$1,575,364,218</b>	<b>\$1,260,377,795</b>	<b>\$314,986,423</b>	<b>6,549.3</b>
004A	8900000	Health Care/Uninsured	\$1,136,000	\$1,136,000	\$0	0.0
008A	7220000	Tobacco Litigation Settlement	9,401,703	9,401,703	0	0.0
010B	3350000	Environmental Management	18,067,440	18,067,440	0	137.8
012A	8600000	Community Services	24,062,253	24,062,253	0	121.2
013A	7210000	First 5 Sacramento Commission	41,775,997	41,775,997	0	21.0
<b>SUBTOTAL</b>			<b>\$94,443,393</b>	<b>\$94,443,393</b>	<b>\$0</b>	<b>280.0</b>
<b>GRAND TOTAL</b>			<b>\$1,669,807,611</b>	<b>\$1,354,821,188</b>	<b>\$314,986,423</b>	<b>6,829.3</b>

## Departmental Structure

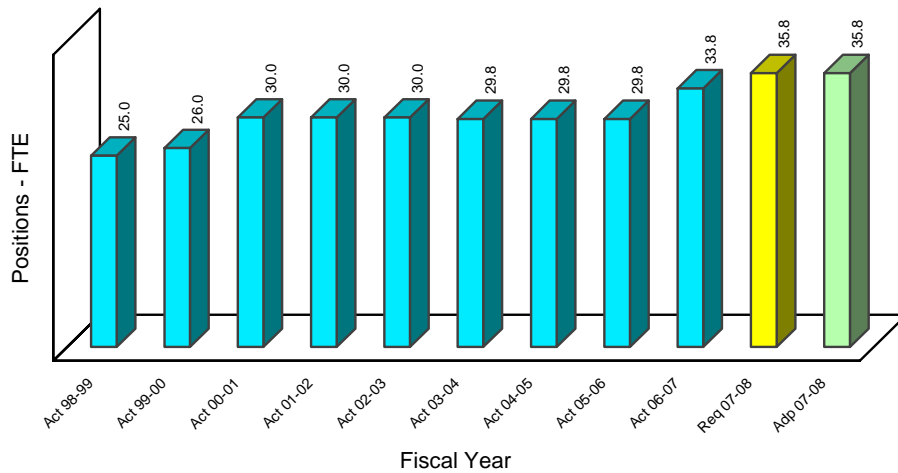
FRANK E. CARL, Director



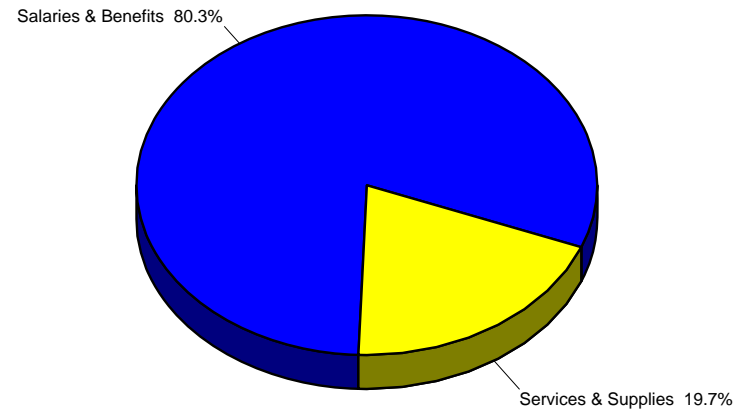
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Protection / Inspection  
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	Adopted 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

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOALS:**

**Agricultural Programs**

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



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

**Weights and Measures Programs**

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- The effort to contain and control Glassy Winged Sharpshooter (GWSS) continues. Treatment was made to fruit trees and vines in the original core area in June 2006 and later in the year an application was made to highway plantings in the Foothill Farms area in response to finding viable egg masses.
- Treatments for the control of Asian Longhorn Beetle (ALB) in the area of McClellan Business Park were continued in early 2007 to assure that this serious pest does not become established in the Sacramento area. Treatments consist of injection of pesticide under the bark of trees in the area of the 2005 detections of ALB. No additional beetles have been found.
- An exotic invasive weed, Japanese Dodder, was discovered in May of 2006. In response, the State Department of Food and Agriculture contracted with the County to have the Agricultural Commissioner eradicate this pest from over 80 residential properties. The initial removal was completed in May and June of 2007 and monitoring will continue through 2008.

- A new insect pest was discovered in California, the Light Brown Apple Moth. With the appearance of this pest in the Bay Area this Australian native poses the most significant threat to the California agricultural economy since the introduction of Mediterranean fruit fly in the 1970's. The moths have been found in several counties including Monterey, Santa Cruz, Contra Costa and Solano where eradication efforts are underway. Sacramento County has over 1,200 traps placed throughout the southern area of the County to detect the potential arrival of the moths here.
- The Automated Point of Sale Systems (APOSS) inspections began in early 2007 in an effort to protect Sacramento County consumers against the potential of improperly recorded prices for retail transactions carried out using bar code readers, commonly known as scanners.

**SIGNIFICANT CHANGES FOR 2007-08:**

- A new software program is being implemented for issuing Restricted Pesticide Use Permits. The system, known as AgGIS will link pesticide use to the department's Geographic Information System (GIS) database. Future upgrades will also tie pesticide use reporting to the GIS database, providing a historical record of pesticide use on agricultural parcels in the County.
- A pilot program implemented in 2006 is being expanded to provide all pesticide inspectors with the ability to complete pesticide use inspections on notebook computers. This system will eliminate the need to re-enter inspection data thereby improving efficiency and accuracy of tracking inspection data.

**STAFFING LEVEL CHANGES FOR 2007-08:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Deputy Agricultural Commissioner/Sealer of Weights and Measures	1.0	
Administrative Services Officer II	<u>1.0</u>	
		Total 2.0

Deleted Positions:

Sr. Agricultural & Standards Inspector	1.0	
Administrative Services Officer I	<u>1.0</u>	
		Total 2.0

- The following 2.0 positions were added by the Board of Supervisors during the Final Budget Hearing: 1.0 Weights and Measures – Sr. Agricultural & Standards Inspector; 0.3 Pest Eradication – Sr. Agricultural & Standards Inspector; 0.2 Pest Exclusion – Sr. Agricultural & Standards Inspector; 0.5 Pesticide Use Enforce. – Sr. Agricultural & Standards Inspector

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Buyer and seller are confident of equity in the marketplace.	Percentage of devices in compliance as tested	96.2%	96.5%	96.5%	96.5%
2. Exotic Pests which threaten Sacramento County's agricultural and natural resources are intercepted and eradicated.	Percentage of Quality Control test finds.(Pest Detection)	84.0%	100.0%	89.3%	100.0%
	Number of pest interceptions ("A" or "Q" rated- Pest Exclusion)	15	40	18	40
	Percentage of incoming shipments rejected for quarantine violations	0.57%	1.0%	0.44%	1.0%
3. Sacramento County Exporters of Agricultural products are provided effective, reliable service.	Federal Phytosanitary Certificates: Percent returned due to errors	0.0%	0.033%	0.067%	0.033% or less
4. Use of pesticides in Sacramento County is done in a manner which protects the applicator, the health and safety of the public, and the environment.	Number of reported incidences of people who are exposed to pesticides	17	16	12	16 or less
	Percentage of items inspected in compliance	99.5%	98.0%	98.2%	98.0%
	Number of outreach events	17	10	23	10
	Number of persons in attendance at outreach events	1,004	1,200	1,895	1,200
	A positive program evaluation by California Department of Pesticide Regulation	Meets all criteria	Meets all criteria	Meets all criteria	Meets all criteria

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: <u>MANDATED-FLEXIBLE</u>						
002	<i>Agricultural Reporting &amp; Crop Statistics</i>	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	<i>Pierces Disease Control Program (GWSS)</i>	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	<i>Pest Eradication</i>	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	<i>Pest Management</i>	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-FLEXIBLE</b>						
<i>002-D</i>	<i>Seed Inspection</i>	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>	<i>Nursery Inspection</i>	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>	<i>Fruit &amp; Vegetable Standardization, Direct Marketing, Organic Foods</i>	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>	<i>Egg Quality Control</i>	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>	<i>Apiary Regulation</i>	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-FLEXIBLE</b>						
003	<b><i>Pest Detection</i></b>	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	<b><i>Pest Exclusion</i></b>	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	<b><i>Pesticide Use Enforcement</i></b>	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	<b><i>Weights &amp; Measures</i></b>	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	<b><i>Weights &amp; Measures</i></b>	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-FLEXIBLE 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

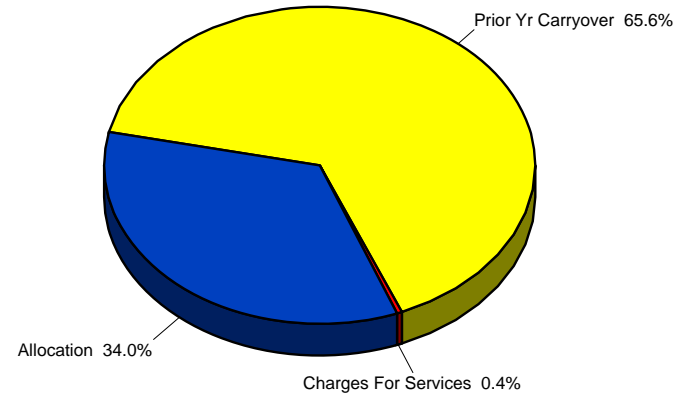
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED-FLEXIBLE</b>					
<i>AR 2-B Pest Eradication</i>	30,000	0	30,000	0	0	0.3	1
<p><b>Strategic Objective:</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-FLEXIBLE Total:</b>		206,000	0	206,000	0	2.0	2
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		206,000	0	206,000	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

## Departmental Structure

VERNE L. SPEIRS, Director



## Financing Sources



## Financing Uses





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

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

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

**PROGRAM DESCRIPTION:**

- The Probation Department is responsible for payment of mandatory county expenses for the care of dependent juveniles committed by the Superior Court to the Division of Juvenile Justice (DJJ), formerly the California Youth Authority.
- This budget unit isolates these placement costs from the Probation Department’s total budget appropriations. DJJ costs to this budget unit are determined by two major factors: the number of youth placed at DJJ and the type or category of placements. Many variables impact these two factors such as legislation limiting out-of-state placements, limited availability of placement options, and the number of court commitments ordering DJJ for youth with less serious offenses.
- The Probation Department is also responsible for providing safe and secure detention for certain juveniles who are pending court action or are awaiting suitable placement. The Youth Detention Facility (formerly Juvenile Hall) is intended for this purpose. However, in response to directives set forth by the State Corrections Standards Authority and in order to correct the crowded conditions which negatively impact the safety, security and well being of minors and staff, Probation has developed temporary measures to reduce the number of minors currently housed at the facility. These measures include appropriations for: contracting with Yolo County Probation Department for detention bed space and contracting with local group home providers for interim placement beds.

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- On April 24, 2007, the Probation Department submitted a revised Suitability Plan to the Corrections Standards Authority (CSA) in response to their additional concerns about continued overcrowding at the Youth Detention Facility. Among its other provisions, the revised plan increases the number of Yolo County juvenile detention contract beds from 15 to 30. The CSA accepted the revised Suitability Plan on April 27, 2007. Sacramento County minors placed in the Yolo County Juvenile Detention Facility receive the same accommodations and services as provided to Yolo County juveniles in accordance with federal, state and local laws and regulations.

**SIGNIFICANT CHANGES FOR 2007-08:**

- Beginning September 1, 2007, Sacramento, like all California counties, will be responsible for housing, supervising and providing treatment services for a class of wards that the Court formerly could have committed to the California Department of Corrections and Rehabilitation, Division of Juvenile Facilities (DJF). Senate Bill 81, the Corrections Budget trailer bill mandating this ‘realignment’ of juvenile justice responsibilities, also requires counties to supervise certain classes of parolees. This realignment of duties will result in fewer commitments to DJF from Sacramento County.

2007-08 PROGRAM INFORMATION

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

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

001	Juvenile Court Wards	3,129,246	0	12,523	2,052,939	1,063,784	0.0	0
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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.

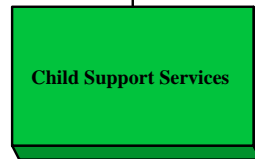
<b>MANDATED-FLEXIBLE Total:</b>	3,129,246	0	12,523	2,052,939	1,063,784	0.0	0
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<b>FUNDED Total:</b>	3,129,246	0	12,523	2,052,939	1,063,784	0.0	0
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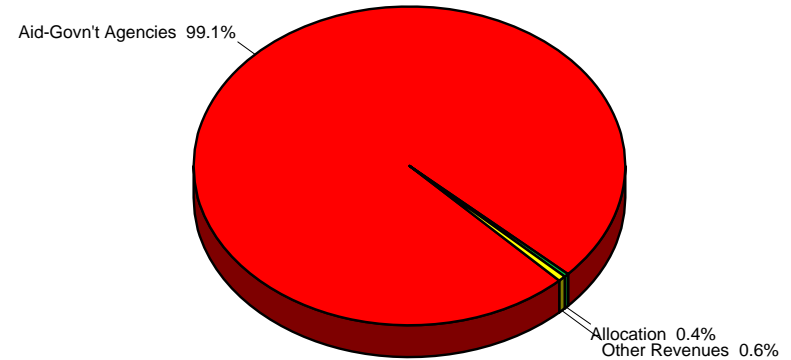
<b>Funded Grand Total:</b>	3,129,246	0	12,523	2,052,939	1,063,784	0.0	0
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## Departmental Structure

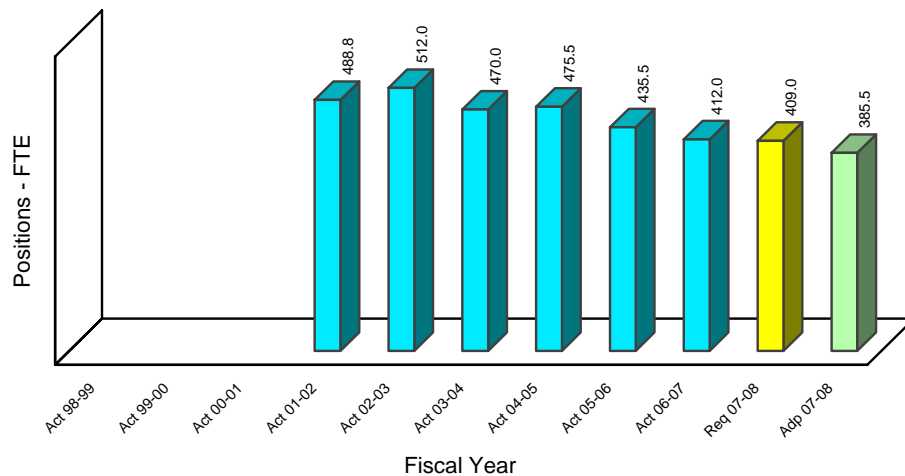
TERRIE E. PORTER, Director



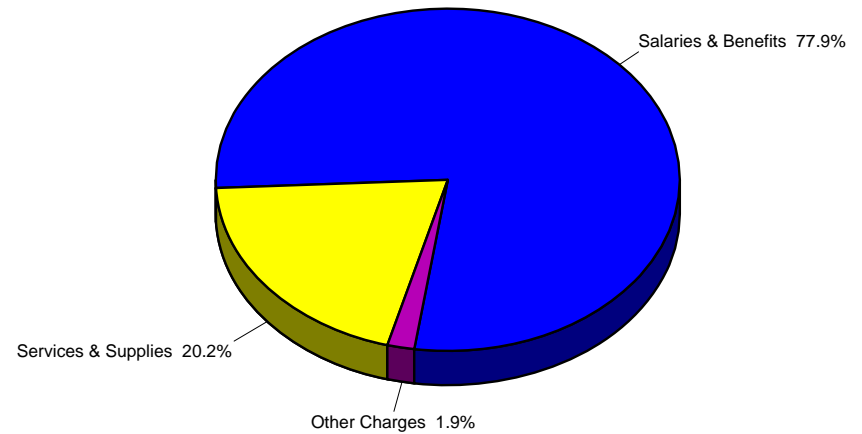
## Financing Sources



## Staffing Trend



## Financing Uses



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	Adopted 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	5,000	0	0	0	0
Revenues	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

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOALS:**

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

- Promote establishment strategies that recognize the ability of parents to meet their support obligation.
- Continuously seek innovative programs that enhance collection efforts toward non-paying obligated parents.
- Continuously enhance program performance as required by federal and state performance measures.
- Strengthen collaborative relationships with customers, partners and other stakeholders working to enhance the lives of children.
- Improve customer service and satisfaction while attempting to maintain service levels with reduced resources.

**SIGNIFICANT DEVELOPMENTS 2006-07:**

- Multi-year flat budget allocations, passage of the Federal Deficit Reduction Act, a decrease in one-time state funding, and increased costs of doing business significantly impacted the department’s ability to meet federal Performance Measures.
- Balanced delivery of quality customer service while redirecting staff to perform conversion activities in preparation for the department’s conversion to the Statewide Automated System in February 2008.
- Continued to analyze the CalWIN Interface and its impact on workflow and distribution of child support payments. Created a new CalWIN Interface Team to address and respond to challenges created by the CalWIN Interface. The Department collaborated with all stakeholders to ensure improvement on CalWIN interface as the department moves to the Statewide Child Support System.

**SIGNIFICANT CHANGES FOR 2007-08:**

- The department is currently scheduled to convert to the new California Child Support Automation System (CCSAS) in February 2008. As a result, several staff have been redirected to work on this conversion. This redirection will put a strain on the department’s ability to deliver quality customer service and meet its goals in the area of the Federal Performance Measures.
- In state Fiscal Year 2007-08, Sacramento County Department of Child Support Services (DCSS) received another flat budget allocation. As a result of this and the reduction in one-time project funding, the department will undergo budget cuts in the amount of \$1.2 million. The Department anticipates that during state Fiscal Year 2007-08, the State Department of Child Support Services will finalize development of a new budget allocation methodology that could impact Sacramento County DCSS Budget in Fiscal Year 2008-09.
- The Department is seeking a total of \$150,000 in additional federal funds over the next three years, through the Special Improvement Project Grant program administered by the Federal Office of Child Support Enforcement. If the Grant is awarded, the Department's ACTION! (Achieve responsibility, Choose growth, Take charge, Invest in you, Open doors, Never give up!) Grant Program will use the funding to work with non-custodial fathers, who have been recently released from prison, to provide them with the education and resources they need to become positive role models in the lives of their children and the community. Participation in this program will ultimately include the payment of their court ordered child support.

- This will be the first year in which the department will be required to report its performance in the area of Medical Support Enforcement. This category is likely to become the sixth federal Performance Measure in the near future.
- The Federal Deficit Reduction Act (DRA) of 2006 had several impacts to the child support program. Among the impacts, effective in 2007, is the repealing of the long-standing authority for states to use performance incentives as match for federal financial participation (FFP). The State of California has agreed to cover this loss in revenue, which could have resulted in a 30 percent decrease in state allocation. The DRA also created the imposition of a \$25 collection fee on non-welfare TANF families when \$500 or more is collected on a case, which the State of California has also agreed to pay for state Fiscal Year 2007-08 rather than pass it along to families.

**STAFFING LEVEL CHANGES 2007-08:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Administrative Services Officer III	1.0
Senior Accounting Manager	1.0
Legal Secretary II Confidential	1.0
Child Support Officer I/II	<u>12.0</u>
<b>Total</b>	<b>15.0</b>

Deleted Positions:

Accounting Manager	1.0
Supervising Child Support Officer	1.0
Executive Secretary	1.0
Child Support Officer III	<u>12.0</u>
<b>Total</b>	<b>15.0</b>

- The following Net 3.5 positions were deleted from Child Support Services: 2.5 Office Specialists II in order to add 1.0 Accounting Manager; 2.0 Child Support Services Officers Limited-Term due to completion of special project.
- The following 3.0 positions were transferred to Personnel Services: 2.0 Personnel Services Specialist; 1.0 Senior Personnel Analyst.

- The following 23.5 positions were deleted by the Board of Supervisors during the Final Budget Hearings due to flat allocation from the state: 2.0 Account Clerk Level 2; 1.0 Account Clerk Level 3 Limited-Term; 1.0 Accountant II; 1.0 Accounting Technician; 2.0 Legal Secretary 1; 1.0 Legal Secretary 2; 1.5 Office Assistant Level 2; 13.0 Office Specialist Level 2; 1.0 Senior Office Assistant.

**PERFORMANCE MEASURES:**

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Increase the percentage of families that can afford housing	Percentage of cases with orders compared to total caseload	79.5%	86.0%	84.2%	90.0%
	Percentage of current support collected compared to current support due	46.8%	49.1%	47.0%	51.5%
	Percentage of cases with arrearage collection compared to cases needing collection	56.8%	57.3%	57.0%	57.1%
	Total collections (Millions)	\$107.7	\$113.1	\$107.4	\$108.5
2. Ensure eligible children receive court ordered medical support	Percentage of cases with medical support orders enforced	20.5%	22.0%	27.0%	35.0%

2007-08 PROGRAM INFORMATION

Budget Unit: 5810000 Child Support Services Agency: Countywide Services

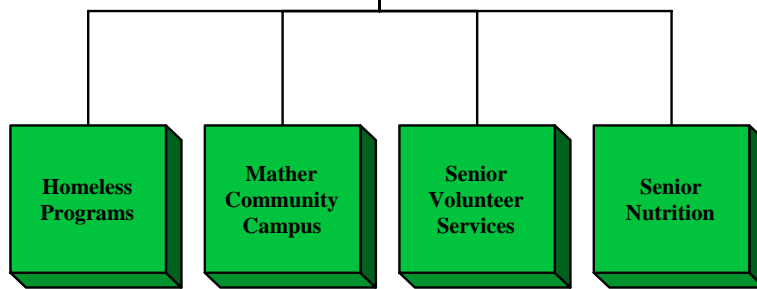
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED-FLEXIBLE</b>						
001 Child Support	33,566,769	0	33,443,477	0	123,292	385.5	9
Strategic Objective:	F4 -- Strong and Healthy Families						
Program Description:	Child Support & Collection Services						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Delivery of paternity child support and medical support establishment and collection services.						
<b>MANDATED-FLEXIBLE Total:</b>	33,566,769	0	33,443,477	0	123,292	385.5	9
<b>FUNDED Total:</b>	33,566,769	0	33,443,477	0	123,292	385.5	9

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b>MANDATED-FLEXIBLE</b>						
AR 1 Child Support	244,202	0	244,202	0	0	0.0	0
Strategic Objective:	F4 -- Strong and Healthy Families						
Program Description:	Child Support & Collection Services						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	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 Child Support	376,223	0	376,223	0	0	0.0	0
Strategic Objective:	F4 -- Strong and Healthy Families						
Program Description:	Child Support & Collection Services						
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	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-FLEXIBLE Total:</b>	620,425	0	620,425	0	0	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>	620,425	0	620,425	0	0	0.0	0

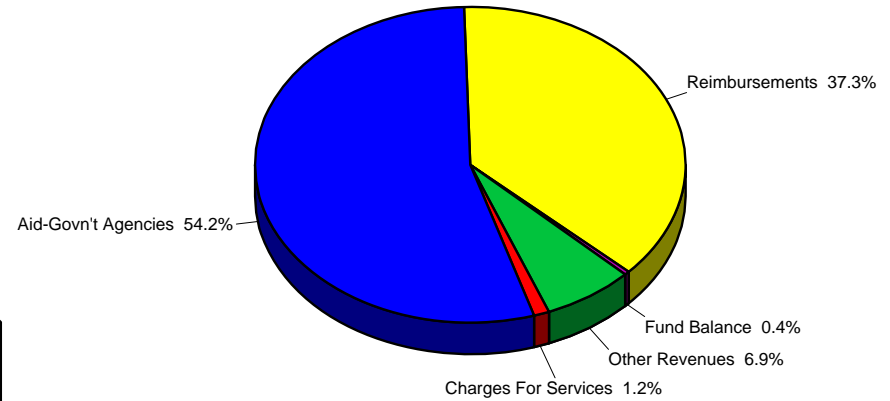
Funded Grand Total: 34,187,194 0 34,063,902 0 123,292 385.5 9

## Departmental Structure

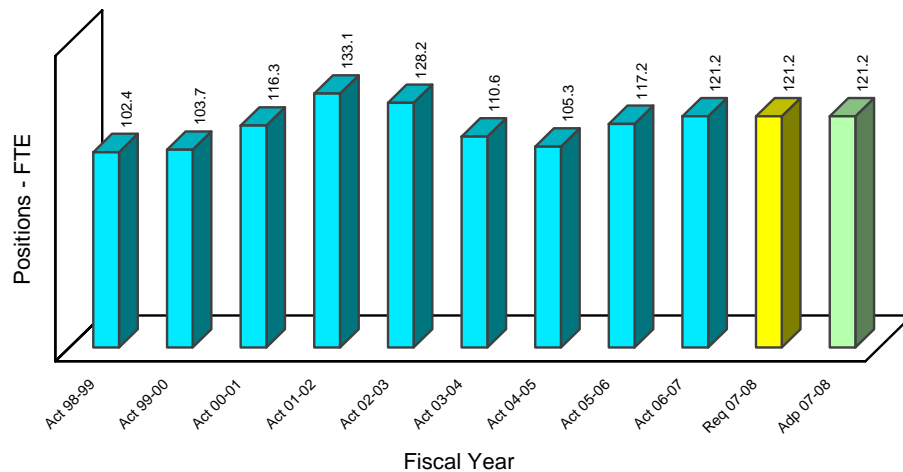
**BRUCE WAGSTAFF, Director**



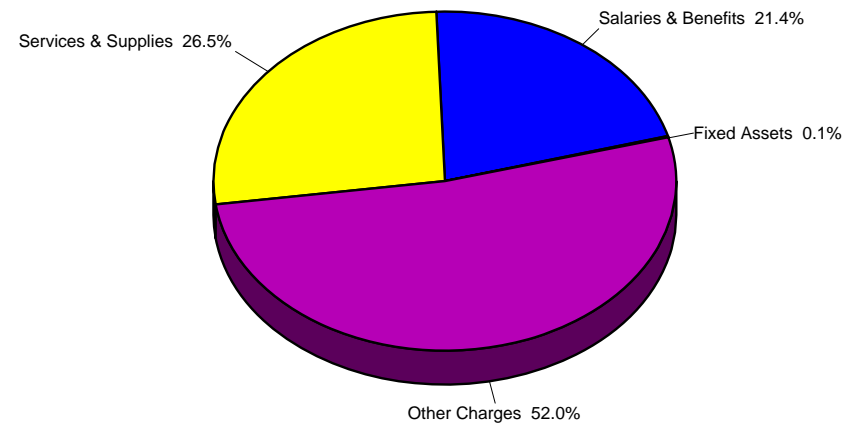
## Financing Sources



## Staffing Trend



## Financing Uses





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

UNIT: 8600000 Community Services  
DEPARTMENT HEAD: BRUCE WAGSTAFF

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

**PROGRAM DESCRIPTION:**

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

- The Homeless Programs mitigate homelessness in the County and City of Sacramento by contracting with community based organizations to provide emergency and temporary shelter, transitional and permanent housing and supportive social services to homeless persons and families. DHA is the grantee of federal, state and local funding allocated to serve the homeless, thus insuring the operation of Continuum of Care and the provision of a program coordination and monitoring function.

- Mather Community Campus (MCC) is a program for qualified homeless families and single adults who believe employment is an essential part of building a new life. The MCC is a progressive and comprehensive employment training program, which also provides case management services, community support and a structured living environment for up to two years. Residents come from emergency shelters, transitional housing, recovery programs and safe houses.

- Senior Volunteer Services (also referred to as Senior Corps) includes three programs: the Foster Grandparent Program, the Retired and Senior Volunteer Program (RSVP), and the Senior Companion Program. The Foster Grandparent Program engages seniors 60 years and older, with limited incomes, in providing supportive, person-to-person service to children having exceptional or special needs. The RSVP Program networks with community organizations to address unmet needs and gaps in services that can be wholly or partially remedied through the deployment of volunteers. Senior Companion Program funds are used to support Senior Companions in providing supportive, person-to-person service and friendship to seniors in the community who have difficulty with daily living tasks – helping them retain their dignity and independence rather than having to move to expensive institutionalized care.
- The Senior Nutrition Services Program (SNS), also known as “Meals on Wheels”, seeks to maintain the independence and dignity of older persons in their homes and their communities and to prevent premature institutionalization through the provision of a balanced midday meal, five days a week. In addition, SNS offers congregate dining sites for those isolated seniors that are still mobile, and transportation to seniors unable to get to a congregate dining site or grocery store.

#### MISSION:

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

#### GOALS:

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

#### SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- **Homeless Services** - In September 2006 the Board of Supervisors and the City Council approved the Ten Year Plan to End Chronic Homelessness. Housing capacity was expanded with the opening of two new permanent supportive housing programs for 42 chronic homeless adults with disabilities. In addition, the Shelter Plus Care program increased the number of housing units leased from 350 to 400.
- **Senior Nutrition Services** - After many years in a “make-do” kitchen facility, the bureau moved to a larger modern facility that allowed for the cancellation of outside food storage contracts. During Fiscal Year 2006-07, the program served 182,172 meals to seniors at 25 congregate sites and 410,732 meals to nearly 3,000 frail homebound seniors.
- **Mather Community Campus (MCC)** - Formerly homeless residents continue to exceed federal funding guidelines and expectations related to the percentage that leave with permanent housing and employment. MCC serves as many as 180 single adults and 60 families with children in an 18-24 month program to achieve self-sufficiency and make positive life changes.
- **Senior Volunteer Services** - This bureau is a “feeder” of volunteers to several county departments including Sheriff, Probation, Health and Human Services and Human Assistance. The Foster Grandparent program provided over 100,000 hours of service to more than 1,000 children. The Senior Companion program provided nearly 40,000 hours of service to 120 frail homebound seniors. Through the Retired Volunteer Services Program, 631 senior volunteers provided services to approximately 120 community-based organizations.

#### SIGNIFICANT CHANGES FOR 2007-08:

- **Homeless Services** - The Shelter Plus Care program that now has about 400 living units will be expanded to over 450 units at no additional county cost. The King Project operated in conjunction with Mercy Housing will build an 80-unit village to provide permanent supportive housing for chronically homeless persons with mental health issues.
- **Senior Nutrition Services** - The bureau will explore kitchen production options that include a cook/chill process which will allow faster meal preparation that will increase capacity.
- **Mather Community Campus** - A portion of the unused space on the campus may be used by other homeless programs to maximize the benefit of the facility. Alternative funding sources are being considered to reduce the county’s cost of operating the program.

- **Senior Volunteer Services** - The Retired Senior Volunteer Program (RSVP) volunteers recently trained in disaster preparedness to assist the frail and elderly in the event of a major emergency. The Foster Grandparent Program will offer additional guidance to school children to increase their test scores.

**STAFFING LEVEL CHANGES FOR 2007-08:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Senior Accountant 1.0

Deleted Positions:

Administrative Services Officer II 1.0

- The following Net 0.5 position was added to the Senior Nutrition Services as follows: 0.5 Human Services Assistant; 1.3 Senior Office Assistant, and the deletion of 0.8 Office Assistant and 0.5 Site Coordinator
- The following 1.0 position was added to the Shelter Plus Care Homeless program: 1.0 Eligibility Supervisor
- The following 1.0 position was added due to the transfer from the Department of Human Assistance-Administration (Budget Unit 8100000): 1.0 Office Assistant for the programmatic needs within the Fiscal Unit

**SUPPLEMENTAL INFORMATION**

**AGREEMENTS**

Contractor Name	Program/Service	Final Budget 2007-08
AIDS Housing Alliance	HOPWA-Perm. Housing Acquisition	\$ 598,580
AIDS Housing Alliance	Support Svcs for Person w/AIDS/HIV	79,800
AIDS Housing Alliance	Support Svcs for Person w/AIDS/HIV	87,791
Area 4 Agency on Aging	Required Match for Funds in Sacto.	137,602
Breaking Barriers-Comm Svc Center	Outreach Program	41,976
Buddhist Church of Sacramento	Senior Meals Site	1,500
California Expo & State Fair	Winter Shelter Program	131,000
California Restaurant Association	Mather Community School	10,400
Capitol Station District	Security/Richards Blvd.	210,113
Center for AIDS Research, Ed & Services	Emergency/Supportive Housing	115,725
Chemical Dependency Ctr. For Women	New Horizons - HUD SHP	35,331
CommuniCare Health Centers	HOPWA	33,320
Delta Cove Senior Community	Senior Meals Site	1,200
Diogenes Youth Services, Inc.	Connections Program	269,271
Diogenes Youth Services, Inc.	Emergency Shelter	56,285
Diogenes Youth Services, Inc.	Transitional Housing-Youth 16-21	171,601
El Dorado County	Emergency Housing Assistance	33,908
GE Capital Public Finance	Social Services Complex Lease	331,900
HomeBase, The Ctr for Common Concern	Consultant for Homeless Cont of Care	15,000
Lutheran Social Services of No. Calif.	Adolfo Permanent Housing	552,215
Lutheran Social Services of No. Calif.	Building Bridges	151,050
Lutheran Social Services of No. Calif.	Building Bridges	202,009
Lutheran Social Services of No. Calif.	Mgt. of THP & Building Bridges	74,170
Lutheran Social Services of No. Calif.	Transitional Housing - Saybrook	599,801
Lutheran Social Services of No. Calif.	Transitional Housing for Families	309,250
Megan Kurteff-Schatz	Consultant for Homeless Count	25,000
Mercy Housing Center	The King Project	50,000
Mexican American Alcohol Program	Casas de Esperanza	315,000
Mexican American Alcohol Program	Casas Serenas	249,931
Mexican American Alcohol Program	Case Mgt. for Transitional Housing	80,000
Mexican American Alcohol Program	H.E.A.L.T.H. Project	107,625
Paratransit, Inc.	Senior Shuttle	79,895
Parkside Terrace Associates	CPS-Lease/Homeless Program	83,700
Placer County	Emergency Housing Assistance	33,908
PRIDE Industries	Mather Janitorial	309,667
PRIDE Industries	Mather Landscaping	193,205
Resources for Independent Living, Inc.	Transitional Living	120,556
Sacramento Area Emergency Housing Center	Children's Protective Svc-Home Fdg.	278,681
Sacramento Area Emergency Housing Center	Emergency Shelter	749,521
Sacramento Area Emergency Housing Center	Mather Case Management	415,573
Sacramento Area Emergency Housing Center	Mather Children's Services	510,348
Sacramento Area Emergency Housing Center	Mather Security Monitoring	559,563
Sacramento Area Emergency Housing Center	Omega Project	308,509

**AGREEMENTS**

<b>Contractor Name</b>	<b>Program/Service</b>	<b>Final Budget 2007-08</b>
Sacramento Children's Home	Crisis Nursery	81,341
Sacramento Children's Home	Crisis Nursery EXP	101,905
Sacramento Cottage Housing, Inc.	McClellan Park	220,620
Sacramento Cottage Housing, Inc.	McClellan Park Permanent Housing	250,000
Sacramento Cottage Housing, Inc.	Quinn Cottages	222,988
Sacramento Cottage Housing, Inc.	Quinn Cottages EXP	84,648
Sacramento Cottage Housing, Inc.	Transitional Housing	96,300
Sacramento Housing and Red. Agency	Mather Comm. Campus Bldg. Maint.	483,197
Sacramento Japanese Unit Meth Church	Senior Meal Site	900
Sacramento Self Help Housing Corp	Friendship Housing	147,000
Sacramento Self Help Housing Corp	Friendship Housing EXP	307,470
Sacramento Self Help Housing Corp	Housing Info/Referral	95,700
Salvation Army	Housing Coordinator	21,642
Salvation Army	Interim Respite Care	118,614
Salvation Army	Lodge	429,217
Salvation Army	Women's Winter Shelter	87,648
Shasta Hotel	Shelter Plus Care - 12 Units	80,208
Shasta Hotel	Shelter Plus Care - 6 Units	40,104
St. John's Shelter for Women &Children	Emergency Shelter	774,444
Stanford Settlement	Senior Meal Site	1,500
Transitional Living & Community Support	Homeless/Mentally Ill	312,246
Travelers Aid Emergency Assistance	Families Beyond Transition	389,021
Volunteers of America, Inc.	Aid in Kind-North A Street	551,070
Volunteers of America, Inc.	Aid in Kind-Resident Prog.-Bannon St.	548,813
Volunteers of America, Inc.	Alcohol Treatment Center	1,154,928
Volunteers of America, Inc.	Breaking Barriers	312,189
Volunteers of America, Inc.	Housing Coord/Aid in Kind	21,080
Volunteers of America, Inc.	Independent Living Readiness Prog.	603,199
Volunteers of America, Inc.	LaVerne Adolfo-Trans. Housing	336,767
Volunteers of America, Inc.	Mather Case Management	477,659
Volunteers of America, Inc.	Mather Drug Testing	101,541
Volunteers of America, Inc.	Mather Housing Specialist	53,920
Volunteers of America, Inc.	Mather Recreation	46,380
Volunteers of America, Inc.	Mather Security Monitoring	664,438
Volunteers of America, Inc.	Mather Van Transportation	157,996
Volunteers of America, Inc.	NOVA House	108,098
Volunteers of America, Inc.	Transitional Housing - Adolfo	477,160
Volunteers of America, Inc.	Transitional Housing - U Street	458,150
Volunteers of America, Inc.	Winter Shelter Program	448,600
WEAVE, Inc.	Rape Crisis Center	189,237
Women's Civic Improvement Club	Senior Meal Site	2,100
<b>TOTAL</b>		<b>\$ 19,781,518</b>

**2007-08 PROGRAM INFORMATION**

Budget Unit: 8600000 Community Services

Agency: Countywide Services

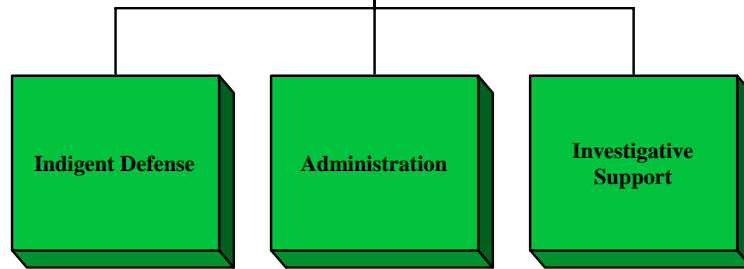
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>					
004-A <i>Hsg &amp; Homeless Svs</i>	1,099,883	1,099,883	0	0	0	0.0	0
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide a system of multiple resources and specialized services to assist clients in resolving their homelessness.</p>							
<b>MANDATED-FLEXIBLE Total:</b>		1,099,883	1,099,883	0	0	0	0.0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
004-B	<i>Hsg &amp; Homeless Svs</i>	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>							
004-C	<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>							
007-A	<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>							
007-B	<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>							

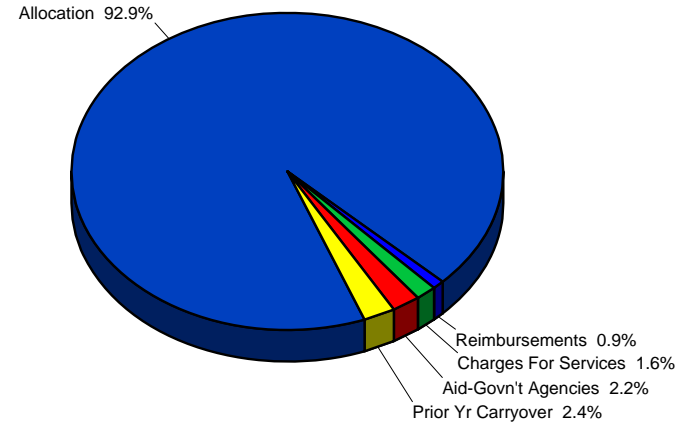
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>DISCRETIONARY</b>						
008-A Senior Services	6,233,285	2,529,097	3,704,188	0	0	59.8	26
<b>Strategic Objective:</b>	F1 -- Strong and Healthy 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

## Departmental Structure

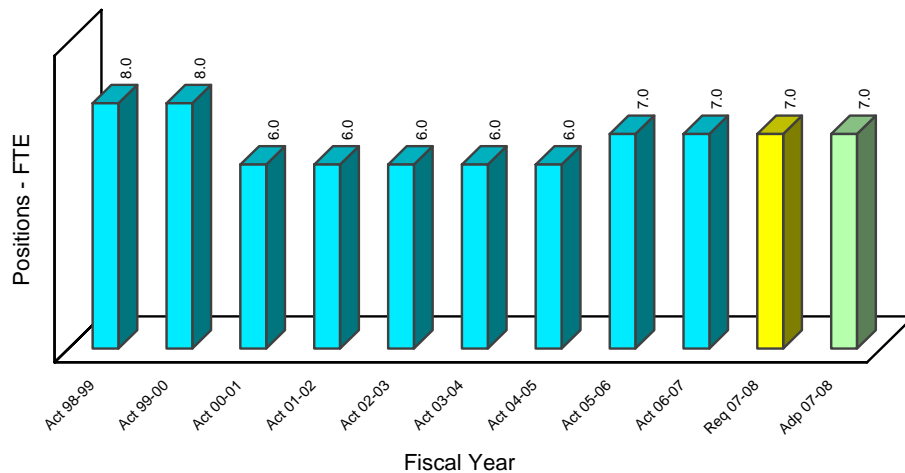
FERN LAETHEM, Director



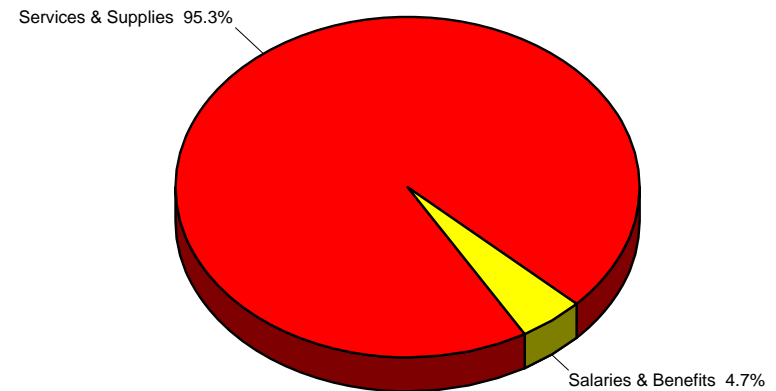
## Financing Sources



## Staffing Trend



## Financing Uses





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

UNIT: 5510000 Conflict Criminal Defenders  
DEPARTMENT HEAD: FERN LAETHEM

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOALS:**

- Provide responsible, timely and appropriate oversight of panel attorneys and panel investigators to insure effective, client-centered representation of all clients.
- Continue to work with Office of Communications and Information Technology (OCIT) in the development of the new CCD management data base.

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- Significant progress on the development of the SEQUEL management database.
- Changes in rate structure and hourly rates for Indigent Defense Panel Attorneys was approved by the Board of Supervisors on November 7, 2006.

- Completed work with the Sacramento County Bar Association on the evaluation and reclassification of all Indigent Defense Panel Attorneys.

**SIGNIFICANT CHANGES FOR 2007-08:**

- Continue to work with the OCIT to develop, test and implement the SEQUEL management database to track, maintain and process vendor payments and information related to cases. The database will provide staff the ability to service customers efficiently, increase network security, enhance report capabilities, and produce a product supported by OCIT instead of an outside vendor. It is anticipated that this project will be completed during the budget year.

**PERFORMANCE MEASURES:**

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Effective representation of all Conflict Criminal Defender Clients	Defense Counsel's ability, training, and experience match the complexity of the case.	100.0%	100.0%	100.0%	100.0%
	Defense Counsel is provided with and required to attend continuing legal education.	100.0%	100.0%	100.0%	100.0%
	Defense Counsel's workload is controlled to permit the rendering of quality representation.	PB*	PB	PB	80.0%
	Percentage of clients visited by defense counsel within 2 days (48 hours) after the case is assigned.	PB	PB	PB	80.0%

\* Pre Baseline

**2007-08 PROGRAM INFORMATION**

Budget Unit: 5510000 Conflict Criminal Defenders

Agency: Countywide Services

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
001	Conflict Criminal Defenders	10,681,969	97,481	399,744	258,141	9,926,603	7.0	0
Strategic Objective: LJ2-- Law and Justice								
Program Description: Court Appointed Counsel for Indigent Criminal Defendants in Cases of Public Defender Conflict of Interest or Caseload Overload								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Competant Criminal Defense Representation of all Appointed Cases								
<b>MANDATED-FLEXIBLE Total:</b>		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	9,926,603	7.0	0
<b>Funded Grand Total:</b>		10,681,969	97,481	399,744	258,141	9,926,603	7.0	0

# CONTRIBUTION TO LAW LIBRARY

4522000

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

UNIT: 4522000 Contribution To The Law Library

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 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	Adopted 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

**PROGRAM DESCRIPTION:**

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

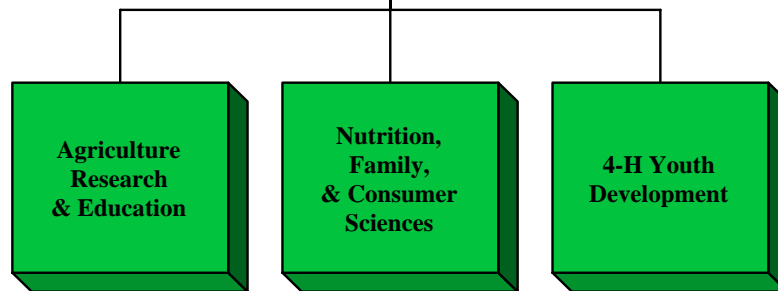
2007-08 PROGRAM INFORMATION

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

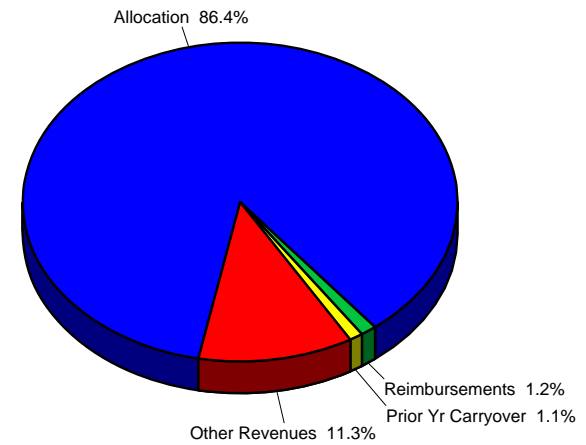
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED-FLEXIBLE</b>						
001-A <i>Contrib. to Law Library</i>	788,855	0	180,486	3,510	<b>604,859</b>	0.0	0
Strategic Objective: LJ2-- Law 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							
<b>MANDATED-FLEXIBLE Total:</b>	788,855	0	180,486	3,510	<b>604,859</b>	0.0	0
<b>FUNDED Total:</b>	788,855	0	180,486	3,510	<b>604,859</b>	0.0	0
<b>Funded Grand Total:</b>	788,855	0	180,486	3,510	<b>604,859</b>	0.0	0

## Departmental Structure

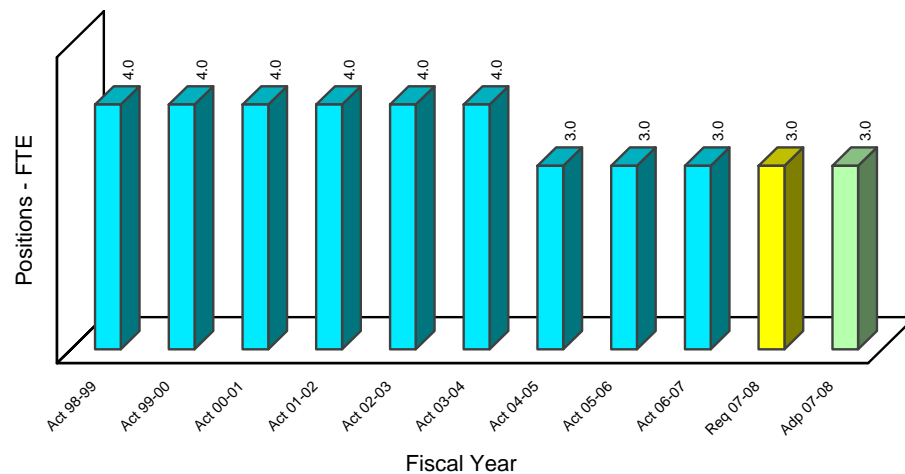
GLORIA J. BARRETT , Director



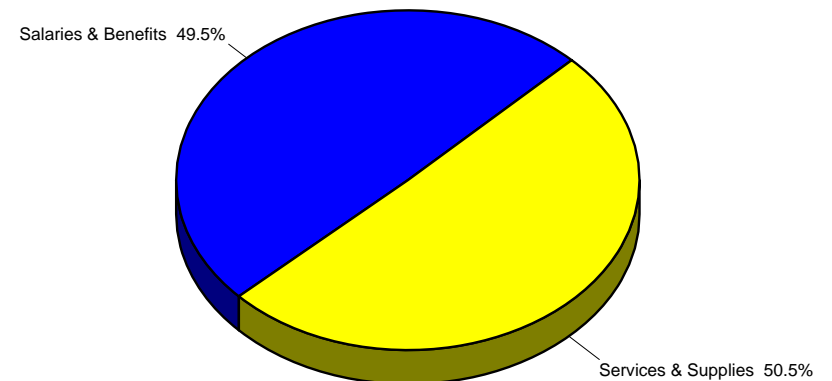
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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 Revenues	17,059	15,104	15,104	4,370	4,370
	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

**PROGRAM DESCRIPTION:**

- Cooperative Extension is the county-based educational and research branch of the University of California’s Division of Agriculture and Natural Resources financed jointly by federal, state and county governments. Sacramento County established Cooperative Extension in 1917 when an agreement was made with the University of California to provide Extension Services.
- Program areas include Youth Development; Nutrition and Family and Family and Consumer Sciences; Master Food Preservers; Community Development/Public Policy; Master Gardener Program and Water Wise/Stormwater Management Program.

**MISSION:**

To extend information development at the University of California to enhance quality of life and the environmental and economic well being for the citizens of Sacramento County through research and education. Cooperative Extension has

research support and organizational capacity in agriculture and natural resources, in family and consumer sciences, in community resources development, and in youth development.

**GOALS:**

- Enhance the awareness of programs through presentations and reports.
- Assist the County to meet current and emerging needs for food production, sustainable and livable communities, healthy families and public health and safety.
- Update and refine needs assessment of the current customer base through one-on-one consultations, surveys and newsletters.
- Enhance awareness and delivery of extension programs through technology, presentations, reports and informational brochures.

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

In 2007, 29 additional Master Gardeners were certified creating a total of 171 volunteers actively providing guidance on community gardens, non-toxic pest management, and pruning techniques. There were 1,500 attendees during the annual Harvest Day event at the Fair Oaks Horticultural Center.

- The Nutrition & Food Safety Programs are ongoing programs and continue to successfully interface with community-based organizations (Women, Infants & Children and Head Start) to address issues related to childhood obesity among low-income families.
- Renewed an agreement with the City of Sacramento for a staff person to work on Water Wise Pest Control. The Water Wise Pest Control Program is an ongoing program, working in collaboration with the Sacramento Stormwater Management Program, continued distributing printed materials on non-chemical and less toxic pest control practices.
- Renewed an agreement with the Department of Environmental Management (EMD) to provide unbiased research-based public information materials on food safety for the general public.
- Renewed an agreement with the Department of Waste Management and Recycling for the Master Gardeners to provide Compost Workshops to the public.
- Continued working with the Sacramento Regional County Sanitation District on the agreement to provide maintenance and environmental mitigation for the Elderberry Longhorn Beetle of six acres on the Arden Parallel Force Main Project. The focus on the project is on revegetation.
- Renewed a program in Sacramento County called the Healthy Homes Initiative. This program is a national project with the Cooperative State, Research, Education and Extension Services (CREES) and the US Department of Housing and Urban Development (HUD). The program goals are to help people identify and address environmental hazards around their homes and to increase parents' awareness of asthma triggers inside the home.
- A University academic staff position was added to broaden the extension program. The new staff member works with county farm advisors and Master Gardeners to provide plant disease diagnosis, and management advice as well as develop a cooperative research, and educational program for various crops in southern Sacramento Valley.

**SIGNIFICANT CHANGES FOR 2007-08:**

Cooperative Extension has renewed the following agreements:

- **Environmental Management Department (EMD)** – This agreement provides unbiased research-based public information materials on food safety for the general public.
- **Department of Waste Management and Recycling** – This agreement provides Compost Workshops to the public given by Master Gardeners.
- **Sacramento Regional Sanitation District** - This agreement provides maintenance and environmental mitigation for the Elderberry Longhorn Beetle of six acres located on the Arden Parallel Force Main Project.
- **In Home Supportive Services (IHSS) Public Authority** – This agreement provides research and programs in the area of caregiver training. Included in this agreement are classes on aging issues for consumer group(s) targeting IHSS Public Authority consumers in senior housing complexes.

**PERFORMANCE MEASURES:**

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Low-income families within Sacramento County have healthier diets.	Percent of clientele showing improvement in one or more nutritional practices.	80.0%	85.0%	95.0%	95.0%
	Percent of clientele showing improvement in one or more food safety practices.	73.0%	73.0%	78.0%	78.0%
2. Youth gain knowledge in environmental stewardship.	Percentage of youth that increase knowledge about the environment as measured through pre and post-tests.	73.0%	75.0%	73.0%	75.0%
3. Youth become civically engaged.	Percent of youth who feel as though they've made a difference in their community.	93.0%	95.0%	93.0%	95.0%
4. Public will have increased knowledge of pesticide impacts on water.	Percent of public showing increased knowledge of how pesticides impact water.	PB*	PB	PB	65.0%
	Percent reduction of pesticides in targeted areas.	PB	PB	PB	25.0%
5. Adult caregivers increase knowledge, skill and interest in service delivery to in-home elderly residents.	Percent of adult caregivers increase knowledge, skill and interest in service delivery.	98.0%	98.0%	98.0%	98.0%

\* Pre Baseline

2007-08 PROGRAM INFORMATION

Budget Unit: 3310000 Cooperative Extension

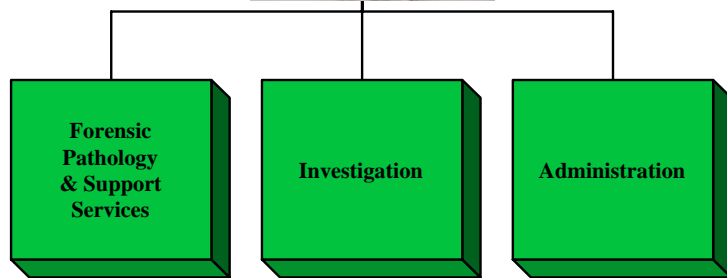
Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
001	<i>Coop. Ext.</i>	412,612	5,000	46,712	4,370	<b>356,530</b>	3.0	2
<b>Strategic Objective:</b> HS3- Public Health and Safety								
<b>Program Description:</b> Education/ Research								
<b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs								
<b>Anticipated Results:</b> 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

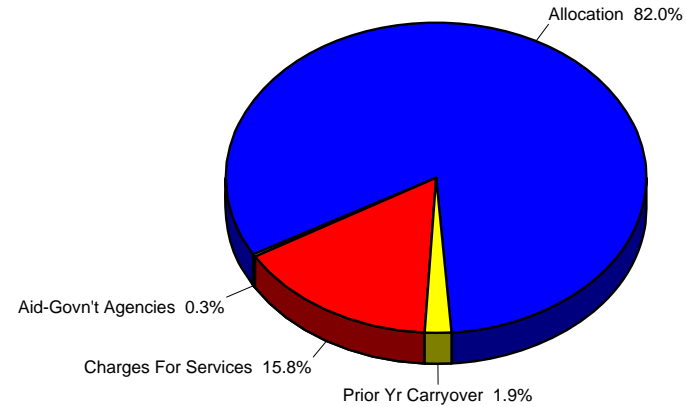


# Departmental Structure

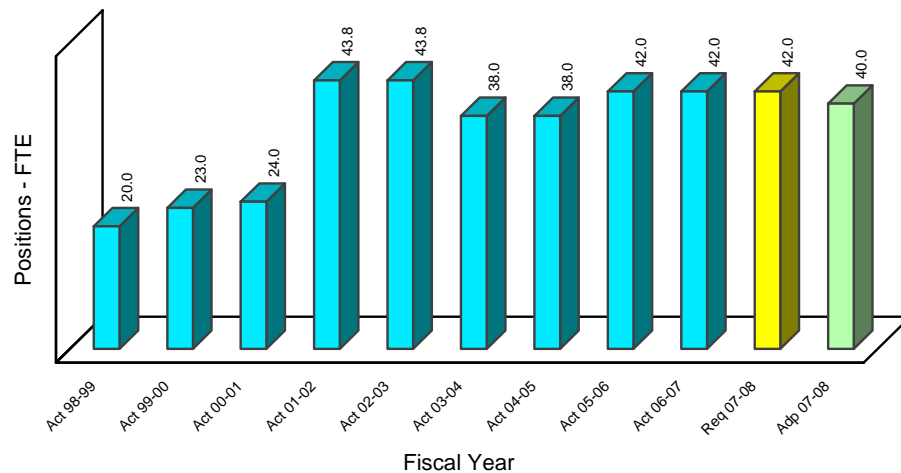
**ROBERT LYONS, Coroner**



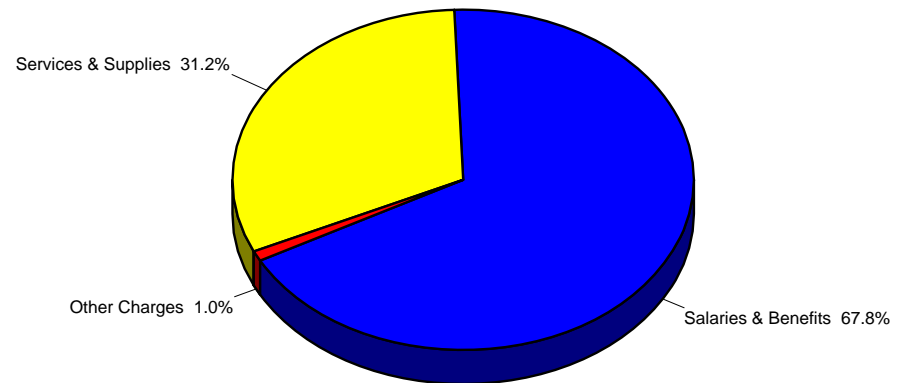
# Financing Sources



# Staffing Trend



# Financing Uses



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

UNIT: 4610000 Coroner  
 DEPARTMENT HEAD: ROBERT LYONS

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- Conducted an extensive recruitment effort to fill the vacant Physician III position. This included job postings on National websites and attendance at the annual conference of the American Academy of Forensic Sciences (AAFS) in San Antonio, Texas, where staff participated in a job fair.
- The Coroner's Office responded to a request for Mutual Aid from the Governor's Office, following a crisis at the San Joaquin County Coroner's Office during the summer heat wave of 2006. San Joaquin's Morgue Cooler failed and the Sacramento County Coroner's Office provided use of their Mass Casualty Response Vehicle to act as a temporary cooler until repairs could be completed.

**SIGNIFICANT CHANGES FOR 2007-08:**

- Initiate a Classification Study and Market Salary Analysis of Physician III and Medical Director positions, to result in the addition of the classifications of Forensic Pathologist and Chief Forensic Pathologist and increase salaries to fair market value.
- Board of Supervisors approved an Amendment to Sacramento County Code Section 6.48.050 - Body Transportation & Storage Fee, increasing the fee to \$400, to offset increased operational costs associated with the service. This will result in an increase of approximately \$150,000 in department revenues for Fiscal Year 2007-08.
- The Coroner's Office will host the California Office of Emergency Services (OES) Coroner Mutual Aid for Region 4 Conference to discuss Disaster Response Planning, Operations and available Mutual Aid Resources.

**STAFFING LEVEL CHANGES FOR 2007-08:**

- The following 2.0 positions were reallocated to unfunded due to elimination of the Average Annual Savings Factor: 1.0 Coroner, 1.0 Medical Director.

**PERFORMANCE MEASURES:**

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Process and release of decedent remains, including indigent, abandoned and unidentified cases	Number of bodies received and processed through the Coroner's Office	2,686	2,700	2,652	2,700
2. Determine mechanism (medical cause of death) and manner (natural, accident, homicide, suicide or undetermined) of death	Percentage of death investigations closed within 45 days	17.0%	25.0%	15.3%	25.0%
	Percentage of death certificates issued within three days (statutory mandate: Health and Safety Code Section 102860)	70.0%	70.0%	66.0%	70.0%

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-FLEXIBLE</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-FLEXIBLE 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: 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	Adopted 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

**PROGRAM DESCRIPTION:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- Assembly Bill (AB) 227 was initiated during the fiscal year to memorialize the adjustments to the counties' Maintenance of Effort (MOE) payments implemented under AB 139 and AB 145. As of June 30, 2007, the bill was waiting for enrollment and signature by the Governor. It's anticipated that the bill will be signed by the Governor before the legislative year ends on September 30, 2007.
- Actual county contribution to the state toward the \$15 million payment obligation for Fiscal Year 2006-07 as specified in Government Code Section 68085.6(c) came in at \$431,652.

**SIGNIFICANT CHANGES FOR 2007-08:**

- The Adopted Budget reflects the County's annual payment to the state for the Court Operations Maintenance of Effort (\$20,733,264); for the base fine and forfeiture MOE net of AB 139 and AB 145 buyout (\$1,829,692); and \$2,540,980 due to the requirement that the County split fine revenue growth with the state (Government Code Section 77205). Also included in the budget appropriations is \$431,652 estimated for the County contribution to the state toward the \$10 million payment obligation for Fiscal Year 2007-08 as specified in Government Code Section 68085.6(a)(2) and \$150,000 for a State of California audit exception due to the under remittance of fines and forfeiture revenue in Fiscal Years 2001-02 through 2005-06.

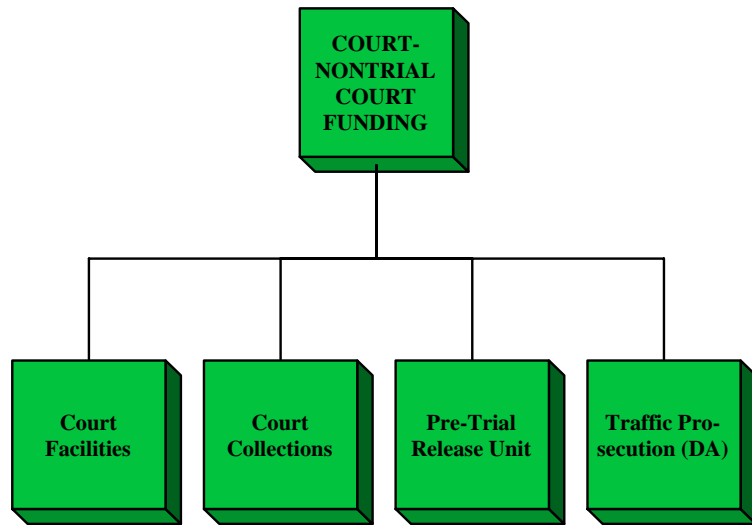
2007-08 PROGRAM INFORMATION

Budget Unit: 5040000 Court - County Contributions

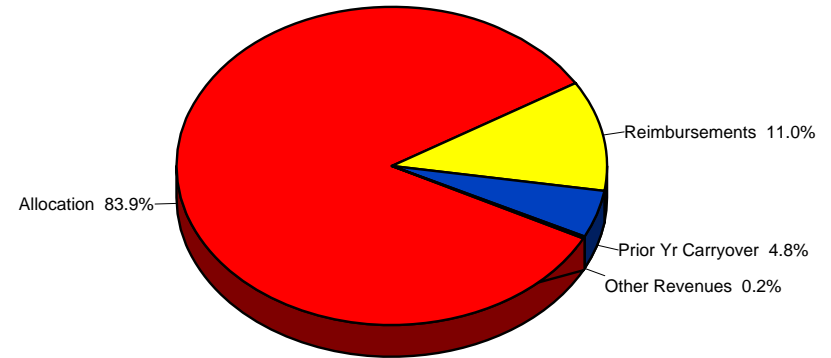
Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-SPECIFIC</b>						
001	<i>Payment to State</i>	25,685,588	0	0	144,032	<b>25,541,556</b>	0.0	0
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-SPECIFIC Total:</b>		25,685,588	0	0	144,032	<b>25,541,556</b>	0.0	0
<b>FUNDED Total:</b>		25,685,588	0	0	144,032	<b>25,541,556</b>	0.0	0
<b>Funded Grand Total:</b>		25,685,588	0	0	144,032	<b>25,541,556</b>	0.0	0

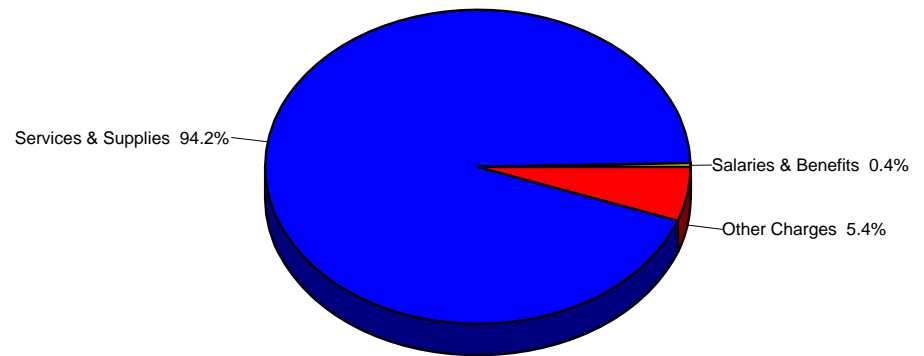
## Departmental Structure



## Financing Sources



## Financing Uses



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

UNIT: 5020000 Court / Non-Trial Court 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	Adopted 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>

**PROGRAM DESCRIPTION:**

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

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



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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- Per Senate Bill (SB) 1732 entitled Trial Court Facilities Act of 2002, the County began the process of transferring county leased space occupied by the Court to the Judicial Council of California, the Administrative Office of the Courts (AOC). The following leases were transferred to the AOC in Fiscal Year 2006-07:
  - 901 H Street on October 1, 2006
  - 800 9<sup>th</sup> Street on June 1, 2007
- The Alternative Sentencing Program contract with the Volunteer Center of Sacramento was extended through June 30, 2007, and a new contract for Fiscal Year 2007-08 was approved by the Board of Supervisors on June 19, 2007.

**SIGNIFICANT CHANGES FOR 2007-08:**

- Real Estate will continue the negotiations to transfer the final county leased Courts facility for the Ridgeway building located at 3341 Power Inn Road. Transfer is anticipated to occur on January 1, 2008.
- The legislation to extend the final date for transfer of county-owned Court facilities to the Judicial Council of California, the Administrative Office of the Courts (AOC) was not passed in Fiscal Year 2006-07. It is anticipated that continued negotiations will occur and new legislation will be signed by the Governor in Fiscal Year 2007-08.

2007-08 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
002	<b>Law &amp; Justice</b>	13,925,381	2,100,000	0	488,295	<b>11,337,086</b>	0.0	0
<p><b>Strategic Objective:</b> LJ4-- Law and Justice</p> <p><b>Program Description:</b> Cost of facilities and maintenance for trial courts</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> County will fulfill mandate of providing and maintaining facilities for operation of trial courts</p>								
003-A	<b>Enhanced Collections</b>	3,521,806	0	0	440,419	<b>3,081,387</b>	0.0	0
<p><b>Strategic Objective:</b> O -- Other</p> <p><b>Program Description:</b> Collections by DRR on delinquent court fines and misc. revenue</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Court ordered payments, including fines/penalties/fees will be collected</p>								
003-B	<b>Enhanced Collections</b>	58,729	0	0	0	<b>58,729</b>	0.0	0
<p><b>Strategic Objective:</b> O -- Other</p> <p><b>Program Description:</b> Court staff supporting collections</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Transfer of delinquent account information to DRR will be expedited</p>								
004	<b>Traffic Prosecution</b>	626,194	0	45,000	-115,685	<b>696,879</b>	0.0	0
<p><b>Strategic Objective:</b> LJ2-- Law and Justice</p> <p><b>Program Description:</b> Facilitate early resolution of cases in Traffic Court</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
005	<i>Judicial Benefits</i>	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	<i>Psychiatric Evaluations</i>	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-FLEXIBLE 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
<p><b>Strategic Objective:</b> LJ3-- Law and Justice</p> <p><b>Program Description:</b> Determines alternatives to incarceration for pre-trial detainees</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Jail overcrowding will be alleviated by providing early release to some pre-trial detainees based on specific criteria</p>								
006	<i>Administrative Costs</i>	110,580	0	0	0	<b>110,580</b>	0.0	0
<p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><b>Program Description:</b> Court share of costs for Co. Executive Cabinet/Policy Group</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Allocated cost to support the County Executive Cabinet will be provided</p>								
008	<i>Alternative Sentencing</i>	143,600	0	0	0	<b>143,600</b>	0.0	0
<p><b>Strategic Objective:</b> LJ3-- Law and Justice</p> <p><b>Program Description:</b> Alternative sanction to incarceration for sentenced inmates</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><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.</p>								
<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: 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	Adopted 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 Revenues	21,486 106	-774,541 18,954,237	-774,541 27,152,725	-6,049,817 32,521,447	-6,049,817 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>

**PROGRAM DESCRIPTION:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- Consistent with the requirements of Government Code Section 77212(c), the Sacramento Superior Court provided notice to the County to discontinue the following county-provided services effective June 30, 2007:
  - Armored Car Service provided at the Juvenile Courthouse, Carol Miller Justice Center and the William R. Ridgeway Family Relations Courthouse.
- The County and Court entered into a Project Payment Agreement on March 1, 2007, for the financing and payment of the Courthouse Basement, Courthouse New Spectator and Jury Seating projects at the Schaber Courthouse.
- The County and Court executed a Memorandum of Understanding to provide a limited number of Court employees access to a specific COMPASS Trust Fund in order to facilitate the required distribution of criminal and traffic fine revenues.

- Real Estate negotiated the transfer of one county lease to the Courts for non Senate Bill 1732 facilities. The Erickson Building located at 520 Ninth Street was transferred on March 1, 2007.

**SIGNIFICANT CHANGES FOR 2007-08:**

- Real Estate will continue the negotiations to transfer the final non Senate Bill 1732 facility located at 3560 Business Drive. Transfer is anticipated prior to September 1, 2007.

- The legislation to extend the final date for transfer of county-owned Court facilities to the Judicial Council of California, the Administrative Office of the Courts (AOC) was not passed in Fiscal Year 2006-07. It is anticipated that continued negotiations will occur and new legislation will be signed by the Governor in Fiscal Year 2007-08.

**2007-08 PROGRAM INFORMATION**

Budget Unit: 5050000 Court - Paid County Services

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
001	<i>Court Paid Services</i>	26,397,072	0	32,446,889	-6,049,817	0	0.0	0
<b>Strategic Objective:</b> LJ1-- Law and Justice								
<b>Program Description:</b> County provided services paid by the Court								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> The County provides the following reimbursed services for the Court: Sheriff security at Court Facilities; allocated Trial Court Funded facility leases and non-routine facility maintenance/improvements; allocated OCIT telecommunications and systems charges; Pro-Per Attorney charges; and the Court share of the Countywide Cost Plan.								
<b>MANDATED-FLEXIBLE 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: 5520000 Dispute Resolution Program

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	Adopted 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 Revenues	0	595	595	-32,926	-32,926
	373,634	348,492	389,905	423,426	423,426
NET COST	0	4,737	0	0	0

### PROGRAM DESCRIPTION:

- The Dispute Resolution Program Act (DRPA) of 1986 provides for the establishment and funding of local dispute resolution programs. The purpose of DRPA is to encourage programs, services, and activities that promote the resolution of disputes.
- The County established the dispute resolution program in 1988 and contracts for all services. The program is 100.0 percent self-supporting; revenue is generated from an \$8.00 surcharge on civil court filing fees and deposited into a trust account. Program funding is based on a competitive Request for Proposal (RFP) process.
- The Countywide Services Agency administers the program and charges a 10.0 percent administrative fee allowed under the governing legislation.

### MISSION:

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

### GOALS:

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- Continued second year of three-year contracts with the following agencies for general mediation services:
  - California Lawyers for the Arts (\$38,000) for mediation, arbitration and conciliation services concerning art related disputes.
  - Center for Youth Citizenship (\$84,000) for student/peer mediation services in schools throughout the County.
  - Human Rights/Fair Housing Commission (\$66,000) for small claims and unlawful detainer mediation services at the Carol Miller Justice Center.
  - Human Rights/Fair Housing Commission (\$65,000) for the Unlawful Detainer Advisory/Information Program at the Carol Miller Justice Center.
  - Legal Services of Northern California (\$10,000) for a new pilot program,

- Senior Legal Hotline Program, that provides mediation services by telephone to senior citizens.
  - Sacramento Mediation Center (\$50,000) for civil harassment court and community mediation services.
  - Sacramento Mediation Center (\$22,000) for multiple party dispute resolution services.
- Executed a three-year contract with the Human Rights/Fair Housing Commission (\$10,000) to operate the Good Neighbor Hotline which is the central point of contact to address good neighbor practices related to county run facilities.

**SIGNIFICANT CHANGES FOR 2007-08:**

- A Request for Proposal will be issued during the fiscal year to solicit dispute resolution services from organizations that provide an alternative to more formal and costly court proceedings.

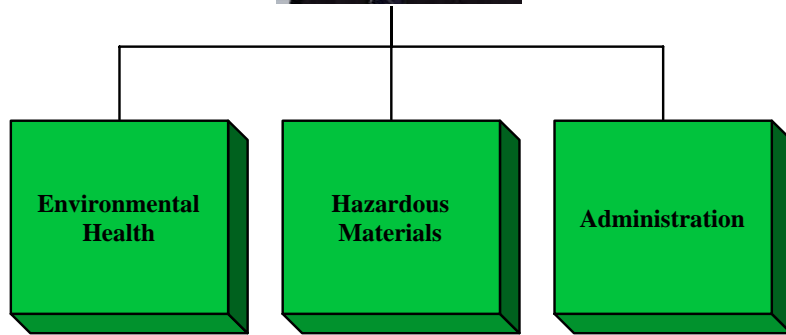
**2007-08 PROGRAM INFORMATION**

Budget Unit: 5520000 Dispute Resolution Program		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>							
001	<b>Dispute Resolution</b>	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.									
<b>DISCRETIONARY Total:</b>		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	
<b>Funded Grand Total:</b>		390,500	0	423,426	-32,926	0	0.0	0	

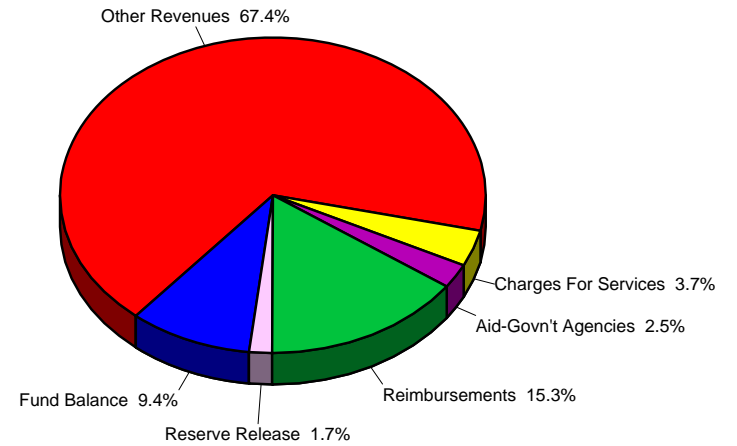


## Departmental Structure

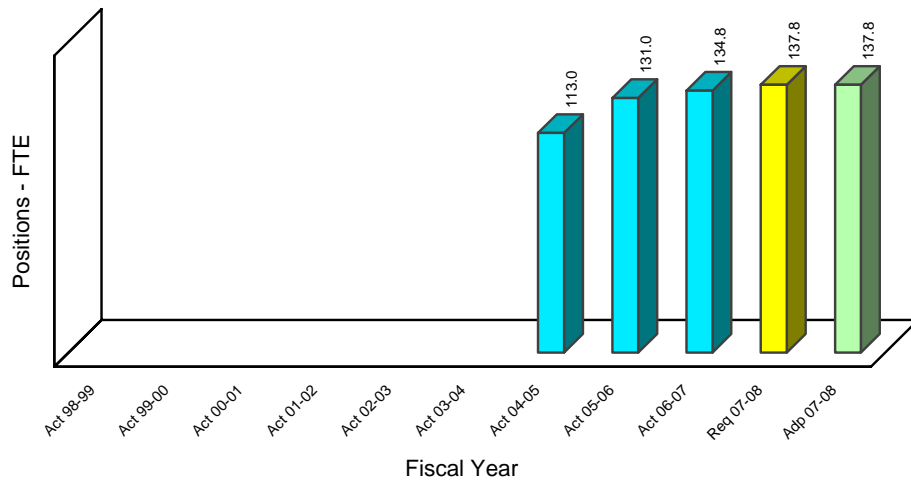
VAL SIEBAL, Director



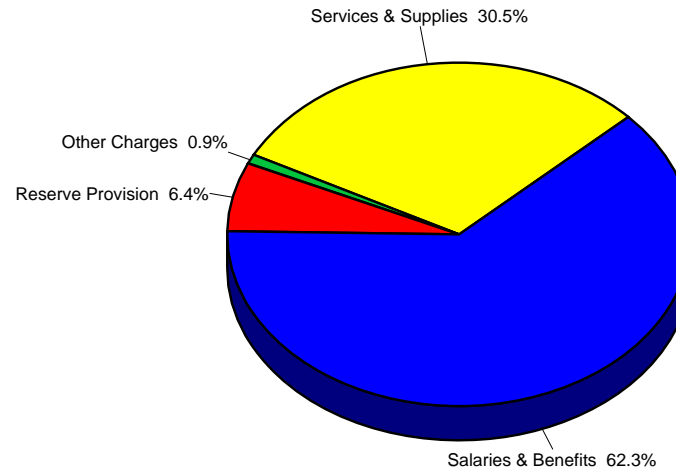
## Financing Sources



## Staffing Trend



## Financing Uses



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	Adopted 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

**PROGRAM DESCRIPTION:**

- Environmental Management Department (EMD) provides mandated regulatory services that protect public health and the environment. EMD is organized into Administrative, Environmental Health, Hazardous Materials and Stormwater Compliance components. It encompasses over 31 distinct programs designed to provide public protection from unsafe water, food and hazardous materials, as well as solid, hazardous and medical wastes. EMD receives no General Fund allocation; it is funded through client fees, revenue from contracts, fines and other outside revenue sources.

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- Completion of a department wide fee study and approval of a new five-year fee ordinance.
- The Environmental Health Division began implementation of the Food Safety Program Enhancements – Phase II which consisted of:
  - Increased inspection frequencies for restaurants and retail markets
  - A new placard system of the disclosure of inspection results
  - Additional outreach and food safety education training
  - Advanced training and standardization instruction for inspection staff
  - Development of additional enforcement measures
  - Posting of placard results on the Department website
- Prepared staff and regulated business community for implementation of a new California Retail Food Code which became effective July 1, 2007.

- Helped write a new Business Recycling ordinance by the Sacramento Regional Solid Waste Authority (SWA) and was designated by SWA to implement the ordinance which will impact over 20,000 businesses in the region.
- Major participant to the development of statewide hazardous waste enforcement cases against two major nationwide retailers.
- Redesignated as the Solid Waste Local Enforcement Agency for all incorporated cities within Sacramento County.
- Successful completion of all state mandated stormwater compliance inspections at specified commercial/industrial facilities on behalf of the County and the incorporated cities of Sacramento, Galt, Elk Grove, Folsom, Citrus Heights and Rancho Cordova.

**SIGNIFICANT CHANGES FOR 2007-08:**

- The Environmental Health Division (EHD) will continue with implementation of the Food Safety Program Enhancements – Phase II. In conjunction with Phase II, EHD will continue to:
  - Add inspection personnel for increased frequency of food facility inspections.
  - Enhance staff training programs for both new staff and staff trainers to promote consistency and uniformity.
- EHD will begin regulating food facilities at Licensed Health Care Facilities (LHCF) with 16 or more beds. This is a new requirement included in the new California Retail Food Code. Educational workshops will be held for the LHCF operators along with onsite consultations to assist with compliance.
- Continue the implementation of the SWA Business Recycling Ordinance which is the first such mandatory recycling ordinance in California and one of the largest in the country.
- Assume regulatory responsibility for all above ground storage tanks (AST) in Sacramento County as defined in AB 1130. This will represent a significant expansion of our current AST responsibilities and will require the establishment of a fee structure for cost recovery.
- The Water Protection Division’s Liquid Waste Program anticipates experiencing growth due to upcoming new statewide onsite sewage system regulations and by the increasing trend in the formation of sewage maintenance districts for new subdivisions based on size and location. The Division will initiate the update of the County’s sanitary sewage systems ordinance to comply with the upcoming regulations.

- The Department will migrate to a web-based tracking system that will enable the Environmental Specialists to automate the inspection and data entry into their tablet computers from the field.

**STAFFING LEVEL CHANGES 2007-08:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Accounting Technician	2.0
Administrative Services Officer I	1.0
Environmental Specialist 3	0.5
Environmental Specialist 3	<u>0.5</u>
<b>Total</b>	<b>4.0</b>

Deleted Positions:

Account Clerk 3	2.0
Clerical Supervisor	1.0
Environmental Specialist 3	<u>1.0</u>
<b>Total</b>	<b>4.0</b>

- The following 1.0 position was transferred to the Department of Personnel Services: 1.0 Personnel Specialist Level 2
- The following 3.0 positions were added to the Hazardous Materials Division to implement Titles IV and V of the Sacramento Regional Solid Waste Authority Code establishing recycling requirements for businesses: 2.0 Environmental Compliance Technician Level 2 and 1.0 Environmental Specialist Level 2
- The following 1.0 position was added to the Hazardous Materials Division to support the Waste Tire Program: 1.0 Environmental Specialist Level 2
- The following 4.0 positions were added by the Board of Supervisors during the Final Budget Hearing to support Phase II of the Food Safety Program Enhancements as follows: 4.0 Environmental Specialist 3

**FUND BALANCE CHANGES FOR 2007-08:**

- The decrease in available fund balance by \$119,844 from the prior year is primarily due to miscellaneous revenue coming in lower than projected.

**PERFORMANCE MEASURES:**

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Ensure the proper storage and handling of hazardous materials and hazard waste to protect the public health and the environment.	Reduce the number of violations per inspection by 10.0 percent each year. (Measurement: Ratio of number violations per inspection.)	2.5	2.3	2.1	1.9
2. Increased public health and safety by reducing or eliminating the release of contaminants into our ground and surface water resources.	Percentage of wells, onsite wastewater treatment systems, small water systems, and recycled water systems that are in compliance with regulations (free of critical violations).	99.3%	98.4%	98.2%	98.0%
3. Ensure the regulated businesses use best available practices that protect public health and the environment.	Percentage of retail food facilities that have no documented major food handling violations (free of critical violations).	67.0%	75.0%	84.9%	90.0%

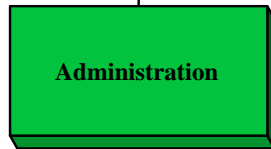
2007-08 PROGRAM INFORMATION

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-FLEXIBLE</b>						
001	<b>Environmental Health</b>	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	<b>Hazardous Materials</b>	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	<b>Water Protection</b>	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	<b>Administration</b>	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-FLEXIBLE 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

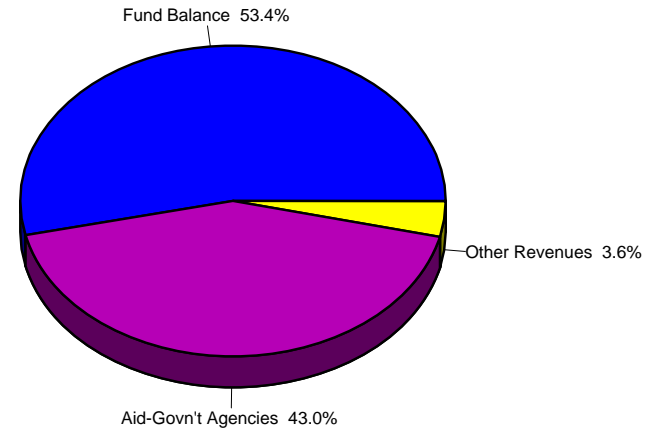
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
<i>AR 001</i>	<i>Environmental Health</i>	408,313	0	408,313	0	0	4.0	0
<b>Strategic 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-FLEXIBLE 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

## Departmental Structure

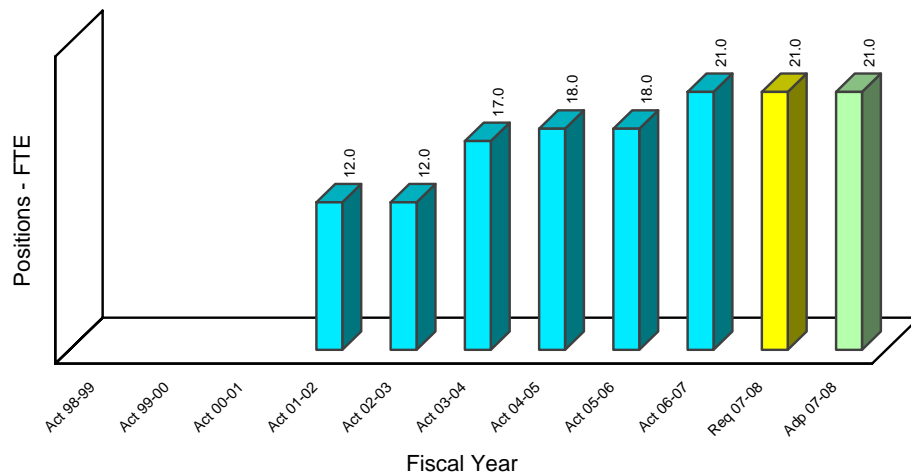
LIN BATTEN, Director



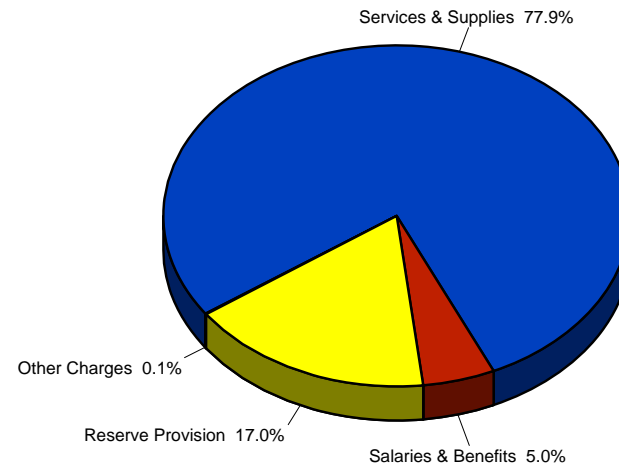
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 7210000 First 5 Sacramento Commission

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 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	Adopted 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
<b>Total Finance Uses</b>	<b>11,832,148</b>	<b>15,457,837</b>	<b>33,322,325</b>	<b>34,663,671</b>	<b>34,663,671</b>
Reserve Provision	4,729,751	4,287,268	4,287,268	7,112,326	7,112,326
<b>Total Requirements</b>	<b>16,561,899</b>	<b>19,745,105</b>	<b>37,609,593</b>	<b>41,775,997</b>	<b>41,775,997</b>
<b>Means of Financing</b>					
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
<b>Total Financing</b>	<b>35,424,446</b>	<b>42,616,904</b>	<b>37,609,593</b>	<b>41,775,997</b>	<b>41,775,997</b>
Positions	18.0	21.0	19.0	21.0	21.0

**PROGRAM DESCRIPTION:**

- The California Children and Families First Act of 1998 established an excise tax on tobacco products. Funds from the tax are to be used to create and implement an integrated, comprehensive, and collaborative system of information and services to enhance the optimal development of children from the prenatal stage to five years of age. As a result, the Sacramento County Children and Families Commission (renamed First 5 Sacramento Commission in February 2003) was established with the purpose of

developing a strategic plan for the allocation of funds from the tax to create and support programs that promote the health and well being of children in the targeted age group.

**MISSION:**

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



**GOALS:**

The Commission has many defined goals and has chosen to reflect only selected ones in this context.

- The region must implement both integrated Medi-Cal and Healthy Families outreach and enrollment processes and a new Healthy Kids program, available to every child who lives below 300.0 percent of the Federal Poverty level, in order to:
  - Maximize coverage in these available programs,
  - Decrease the number of uninsured residents in all four counties, and
  - Increase the amount of reimbursable revenue for the Sacramento Region’s hospitals and clinics.
- Increase the percent of women who are exclusively breastfeeding at 6 months and 1 year after delivery.
- Increase the percent of children with Body Mass Index that is between the 5<sup>th</sup> and 95<sup>th</sup> percentile for their age.
- Increase the percent of children who have access to fluoridated water.
- Increase the percent of children who have seen a dentist by one year of age.
- Develop partnerships between parents and practitioners that lead to improved social and emotional developmental outcomes for children 0-5 years of age.
- Increase family participation in community activities and their ability to advocate for themselves in making changes.
- Increase accessibility to childcare and assist parents in navigating through the childcare system.
- Increase quality childcare, as measured by the Family Day Care Rating Scale and Early Childhood Environment Rating Scale scores, and enlist family, friends, and neighbors in programs to assist them in obtaining licensure.
- Provide outreach to family, friends, and neighbors and ensure Sacramento County’s continued participation, expansion and enhancement of the School Readiness Initiative:
  - Provide matching funds to First 5 California sponsored School Readiness programs and funds to implement local School Readiness programs addressing the “5 Essential and Coordinated Elements” for those not currently participating in the initiative,
  - Provide seed funding to pilot innovative programs that are aligned with school readiness and/or address State Focus Areas (e.g. special needs/mental health, informal care, Preschool for All/Power of Preschool; nutrition/obesity, et al), and

- Provide leadership and promote school readiness throughout the County through regular meetings with School Readiness Coordinators, the School Readiness Advisory Committee and key stakeholders with expertise in early care and education, special needs, mental health, early literacy, recreation, health and social services—in addition to parents of children age 0-5 years of age.

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- Two capital construction projects were awarded to local water districts thereby increasing access to fluoridated drinking water for all children in those communities.
- The Commission granted twenty-one Mini/Micro Grants and three Children’s Action Grants with goals of increasing social capital, promoting parental attachment and reducing parental social isolation.
- The Commission awarded a contract to Healthy Kids/Healthy Future to ensure access to coordinated health, dental, mental health and other related services for children through subsidized insurance premiums and case management.
- In accordance with the school readiness goals for children 0-5 years of age as defined by the National Education Goals Panel, the Commission approved a new contract with Elk Grove Unified School District for a pilot program “Preschool for All.”
- The fourth annual Children’s Celebration, to celebrate children and families and to showcase the efforts of First 5 Sacramento, was held at Fairytale Town and William Land Park in October 2006. Staff, contractors, and other organizations staffed 55 booths at the Resource Expo to provide information on child and family services, education, and health care to the nearly 6,000 parents and children in attendance.
- The Commission approved its 2006 Strategic Plan Update in February 2006 for funding ten (10) result areas in future contracts:
  - Improved Nutrition, Decreased Dental Disease, Increased Participation in Quality Early Care and Education, Increased Comprehensive Health Insurance Coverage, Increased Use of Medical/Dental Homes, Increased Caregiver Use of Developmentally Appropriate Practices, Increased School Readiness for Kindergarteners, Increased Use of Effective Parenting, Increased Family Participation in Community Activities, and Increased Family and Community Self-Advocacy to Make Change.

**SIGNIFICANT CHANGES FOR 2007-08:**

In accordance with the newly adopted Strategic Plan and Implementation Framework, the Commission will:

- Undertake a pilot project, conducted by staff, to train Public Health Nurses and childcare providers on the Touchpoints model for effective parenting.
- Release a Request for Application (RFA) to seek proposals from those who will fund lactation consultants to increase breastfeeding rates and a second RFA to seek proposals for tot lots, community gardens, and farmers markets in underserved areas.
- Release an RFA to fund capital projects for additional water districts to fluoridate their water with a goal toward decreasing dental disease.

**STAFFING LEVEL CHANGES 2007-08:**

- The following 2.0 positions were added to oversee and execute the Implementation Strategies set forth in the First 5 Sacramento Commission Operational Plan: 1.0 Human Services Program Planner Range B; 1.0 Human Services Program Specialist

**FUND BALANCE CHANGES:**

Fund balance increase of \$4,564,063, 25.0 percent, from prior year reflects an increase in state revenue and delayed operational plan implementation.

**PERFORMANCE MEASURES:**

OUTPUTS OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Keep residents healthy and free from preventable disease by decreasing dental disease	Percent of children who have fluoridated community drinking water	38.0%	44.0%	45.0%	45.0% *
2. Keep residents healthy and free from preventable disease by improving nutrition	Percent of mothers participating in First 5 County WIC breastfeeding services, that engage in exclusive breastfeeding of their infant	15.2%	15.5%	16.0%	16.5%
3. Protect families from violence by increasing the use of effective parenting	Number of parents involved in First 5 funded parent education programs**	1770	1516	1699	1729

\* First 5 Sacramento Commission's new contractors for the 2007-2010 funding cycle are not likely to begin delivering fluoridated water for about 2 years.

\*\* Represents total number of unduplicated clients to be served.

2007-08 PROGRAM INFORMATION

Budget Unit: 7210000 First 5 Sacramento Commission

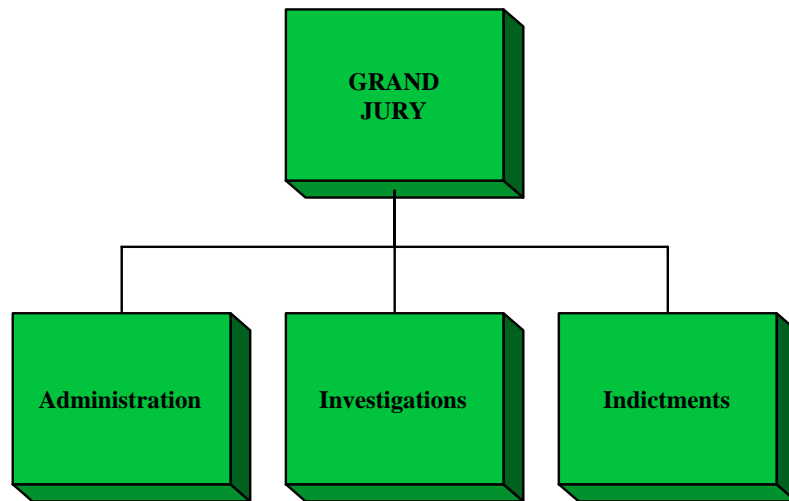
Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
001	<b>Administration</b>	1,847,525	0	1,695,537	151,988	0	10.8	0
	<b>Strategic Objective:</b> F -- Strong and Healthy Families <b>Program Description:</b> Administration of funds and contracts <b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities <b>Anticipated Results:</b> Administration and fiscal oversight of Commission programs							
002	<b>Program Management</b>	346,598	0	318,640	27,958	0	2.2	0
	<b>Strategic Objective:</b> F -- Strong and Healthy Families <b>Program Description:</b> Evaluate Program Effectiveness <b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities <b>Anticipated Results:</b> Contractors adhere to terms of contracts							
003	<b>School Readiness</b>	9,473,859	0	8,691,213	782,646	0	2.5	0
	<b>Strategic Objective:</b> F -- Strong and Healthy Families <b>Program Description:</b> Children are ready for Kindergarten <b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities <b>Anticipated Results:</b> 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
	<b>Strategic Objective:</b> F -- Strong and Healthy Families <b>Program Description:</b> Refer children for health insurance <b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities <b>Anticipated Results:</b> Increase enrollment and retention in existing health plans and increase coverage options for the uninsured							

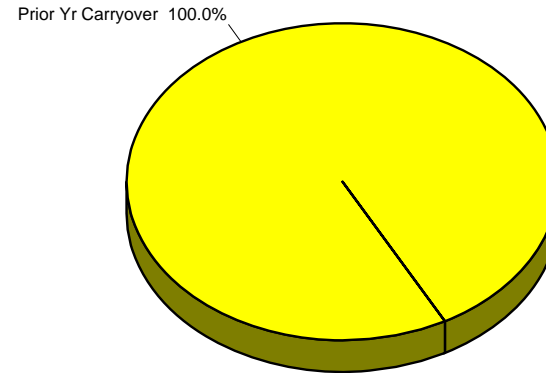
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
005	<i>CBI/CCI</i>	3,760,325	0	3,451,108	309,217	0	2.0	0
	<b>Strategic Objective:</b> C -- Sustainable and Livable 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
	<b>Strategic Objective:</b> F -- Strong and Healthy Families							
	<b>Program Description:</b> Data collection; Evaluation Svcs							
	<b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities							
	<b>Anticipated Results:</b> 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
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families							
	<b>Program Description:</b> Provision for Reserve							
	<b>Countywide Priority:</b> 3 -- Sustainable and Livable Communities							
	<b>Anticipated Results:</b> 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

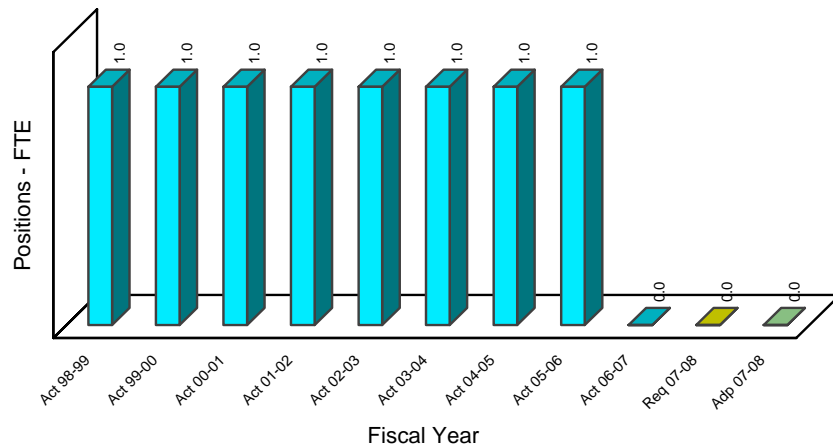
## Departmental Structure



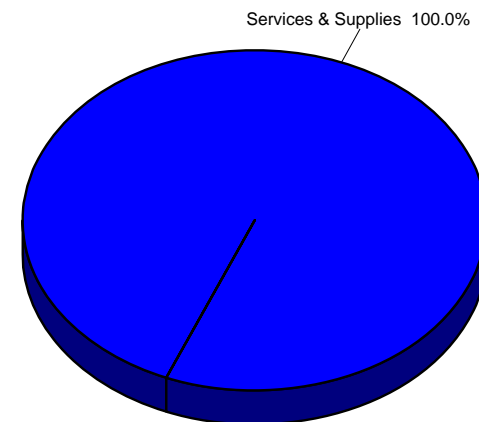
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 5660000 Grand Jury

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 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	Adopted 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
<b>NET TOTAL</b>	<b>186,460</b>	<b>197,761</b>	<b>213,440</b>	<b>227,181</b>	<b>227,180</b>
Prior Yr Carryover Revenues	24,952	0	0	227,181	227,180
	0	458,694	0	0	0
<b>NET COST</b>	<b>161,508</b>	<b>-260,933</b>	<b>213,440</b>	<b>0</b>	<b>0</b>
Positions	1.0	0.0	0.0	0.0	0.0

**PROGRAM DESCRIPTION:**

- State law requires each county to have a Grand Jury. In Sacramento County, the Grand Jury is comprised of 19 members appointed by Superior Court Judges. The Grand Jury is responsible for:
  - Investigation of possible misconduct by public officials.
  - Investigation of possible illegal transfers of public funds.
  - Inquiries into the condition and management of prisons within the County.
  - Looking into needs and operations of the County.
  - Investigation of indictments.

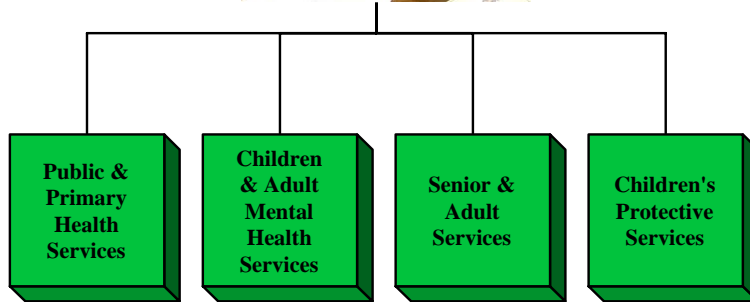
2007-08 PROGRAM INFORMATION

Budget Unit: 5660000 Grand Jury		Agency: Countywide Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <u>MANDATED-SPECIFIC</u>							
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-SPECIFIC 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	

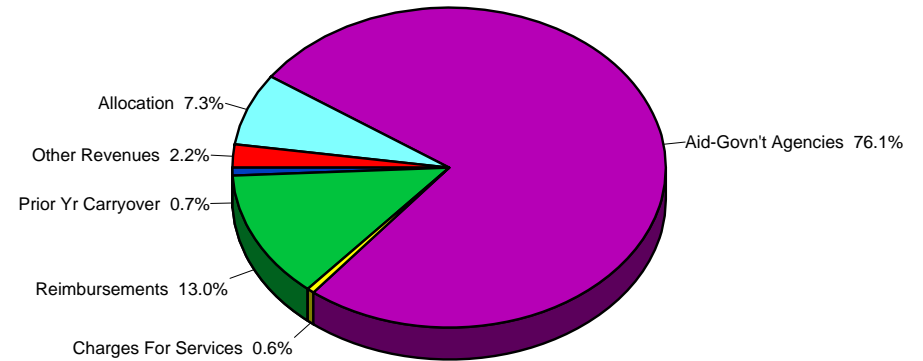


## Departmental Structure

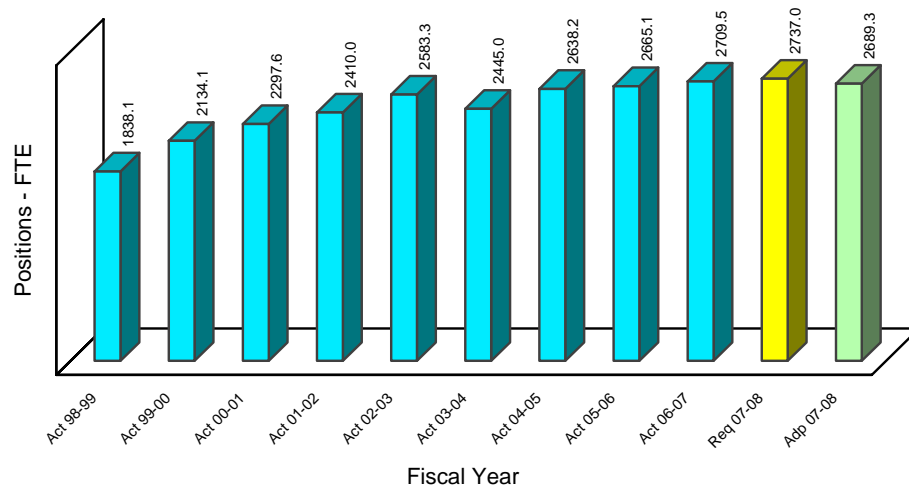
LYNN FRANK, Director



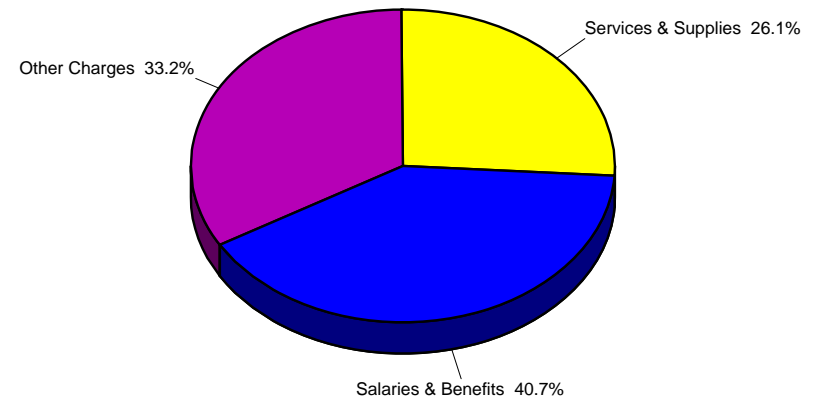
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 2007-08
Salaries/Benefits	181,773,181	202,498,989	218,902,914	237,924,789	233,018,630
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>572,525,965</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>498,314,309</b>
Prior Yr Carryover	7,160,170	5,063,153	5,063,153	4,265,605	4,265,605
Revenues	378,041,184	408,207,241	447,102,666	455,398,967	451,990,094
<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>42,058,610</b>
Positions	2,665.1	2,709.5	2,702.1	2,737.0	2,689.3

**PROGRAM DESCRIPTION:**

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

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

- individuals with psychiatric impairment, and provides a wide range of mental health services to children and families. The Division also operates a 24-hour crisis clinic and a 100-bed locked psychiatric in-patient facility, and participates in a variety of community outreach efforts to educate the public and improve access to mental health services.
- **Primary Health Services Division** provides primary and public health care; administers case-managed authorization of medically necessary secondary (diagnostic/specialty care) and tertiary (hospital) services; provides pharmaceutical and medical supplies to support health and mental health programs; provides supplemental food and nutrition education to

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

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

#### MISSION:

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

#### GOALS:

- Primary Health Services will continue the next phases of an automated patient information management system.
- Senior and Adult Services will continue to improve delivery of services to clients and partner with community agencies and resources to explore improvements in the welfare and safety of seniors and dependent adults in Sacramento County.
- Children's Protective Services will improve safety, permanency and well-being outcomes for children and families.
- Mental Health will maintain and improve capacity throughout the system of care.
- Protect the health of all residents of Sacramento.
- Emergency Medical Services will partner with local cities, districts, and hospitals to continue to provide the highest quality emergency medical and trauma care services available and implement the redesigned paramedic accreditation program.

#### SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- **Primary Health Services** – Pharmacy implemented the first phase of a comprehensive patient information system by automating all prescription filling tasks, maintenance of Pharmacy patient records and generation of prescription labels. A clinic-wide automated patient scheduling system was updated to allow patients to be scheduled electronically throughout the clinics. The Women, Infants and Children program increased customer caseloads from 26,600 to 29,750, generating \$357,305 in additional state revenue. First Five Sacramento Commission awarded a new three-year funding grant of \$2,881,600 to continue the progress in increasing breastfeeding rates throughout the County. County Medically Indigent Services Program (CMISP) Case Management continued to effect cost savings on the University of California Davis Medical Center (UCDMC) Master Agreement.
- **Mental Health Services** – continued its efforts to create a state-of-the-art, culturally competent system that promotes recovery/wellness for adults with severe mental illness and resiliency for children with serious emotional disorders and their families through the Community Services and Support (CSS) component of the Mental Health Services Act. The State Department of Mental Health (DMH) approved five of the programs proposed in Sacramento County's CSS plan. The five approved programs are currently in various stages of implementation and accepting referrals.
- **Senior and Adult Services (SAS)** continued to create strong alliances with community partners. SAS and Kaiser Permanente established one of the nation's first county-hospital intensive case management partnerships, providing sustained services to SAS. Sacramento Municipal Utilities District (SMUD) dedicated \$75,000 to fund additional SAS staff members to access needed resources for SAS low-income customers. As a result of abnormal heat in Sacramento from July 26 through July 28, 2006, SAS staff telephoned 9,534 persons to check on their well-being and made 191 home visits to those seniors with priority status who were unable to be reached.
- **Child Protective Services (CPS)** implemented several initiatives to improve safety, well-being and permanency outcomes. CPS expanded Differential Response to serve ten zip code areas through partnerships with three Family Resource Centers. Enhanced prevention and early intervention efforts through a partnership with the Child Abuse Prevention Council. These community experts, partnering on joint visits with CPS social workers, are tasked with engaging and linking families to services within their neighborhoods. CPS obtained a planning grant to enhance Kinship Support Services. CPS has partnered with Casey Family Programs and others to improve outcomes related to educational stability and continuity for youth in foster care.

- **Alcohol and Drug Services** funding availability was reduced by \$1,544,784. Through reductions in staff positions and contractual services, a balanced continuum of services was maintained.
- **Public Health** through the Nurse Family Partnership program received national recognition for exceeding national benchmarks for outcomes. Public Health is suffering retention and recruitment problems with some job classifications, especially Occupational and Physical Therapists in California Children's Services and the Microbiologist classes in Public Health Laboratory. The Lab expanded its capacity to do chemical testing. Emergency Medical Services (EMS) coordinated a request for proposals for a south area trauma center. Child Health and Disability Prevention (CHDP) successfully reached the goal of certifying/re-certifying and making site visits to approximately 30 percent of the total number of CHDP Program providers in Sacramento County. Public Health Bioterrorism and Emergency Preparedness co-located with law enforcement at the new Homeland Security facility at McClellan. The program developed Public Health Ham radio capabilities, including licensing of one Public Health user, and developed the first mobile Local Area Network in the County.

#### SIGNIFICANT CHANGES FOR 2007-08:

- **Primary Health Services** is releasing a Request for Proposal for an electronic medical record system to include automated coding of all County Clinic provided services. The division is negotiating with the University of California, Davis Medical Systems to develop a new agreement utilizing "industry standard market rate structures." The new agreement should result in increased savings and cost containment control. The division is working with a consultant to improve customer service in all primary care clinics. Pharmacy is implementing an Interactive Voice Recording telephone system for patient prescription refill ordering. During Final Budget Hearings, an additional \$442,333 in grant revenues, from Kaiser Permanente for chronic disease management, was approved.
- **Mental Health Services** will begin gathering community input to plan for the next round of the Mental Health Services Act (MHSA) funding. The division will continue to develop and refine services offered through the five MHSA programs, implemented last fiscal year. New contracts will be developed to expand sub-acute service options. Treatment Center staff will explore options for restructuring adult acute psychiatric services to decrease patient census at the Mental Health Treatment Center. During Final Budget Hearings an additional state and federal funding to reduce caseload size, meet administration mandates and service rate increases, was approved.
- **Senior and Adult Services** – In-Home Supportive Services (IHSS) Quality Assurance staff will review 10 percent of the IHSS caseload annually. An additional IHSS site has been procured in the Rancho Cordova area and staff will occupy the location in the spring of 2008. The new case management system for the SAS program is projected to be implemented in the beginning of 2008.
- **Child Protective Services (CPS)** Team Decision Making meetings will be fully implemented across the division for all foster child placement disruptions and family reunification planning. Differential Response will be rolled out to additional zip codes across the county. CPS social workers will conduct joint home visits with partners such as Mental Health and Public Health Nursing to increase the family's access to those services. Efforts to strengthen response to cases involving medically fragile children include the creation of a multidisciplinary review team and closer partnerships with In Home Supportive Services, Public Health Nurse and California Children's Services. CPS has dedicated one social worker to work exclusively with the medical neglect referrals and to partner with an on-site senior public health nurse for joint visits with this population. CPS will develop a Kinship Support Services program offering a variety of supportive services to kin caregivers and the children in their care.
- **Alcohol and Drug Services** is submitting an application for Safe and Drug Free Schools and Communities grant to bring in \$1.1 million over a period of five years for the provision of prevention services. If successful, a total of four providers will be selected through a Request for Applications process. The Division will continue to seek grant and other funding opportunities essential to expand and improve service delivery to clients.
- **Public Health Services** will seek funding for the creation of a Chronic Disease/Obesity Prevention unit. The Nurse Family Partnership program will expand services with a grant received from First Five Sacramento. The Child Health and Disability Prevention (CHDP) program will collaborate with other regional CHDP programs to develop training to assist program providers addressing childhood overweight problems. CHDP staff will also conduct Body Mass Index trainings, fluoride varnish application trainings, and immunization information sharing at individual provider offices. Emergency Medical Services will implement criminal background checks for emergency medical technician personnel and provide support for public testimony to secure a trauma center in South Sacramento County. During Final Budget Hearings \$62,499 in additional grant funding for the expansion of the Children's Dental Disease Prevention Program was approved.

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

- Funding was provided for:
  - 1.0 Public Health Nurse to improve Adult Protective Service’s ability to provide crisis response to high-risk elderly and disabled adults.
  - 1.0 Human Services Supervisor Master’s Degree, 9.0 Human Services Social Worker Master’s Degree, and 1.0 Family Services Worker Supervisor positions in the Child Protective Services Emergency Response program to cut overtime and increase response.
  - 19.0 positions to create the Children’s In-Home Supportive Services Team and enable the program to meet the state’s requirement for timely intakes and annual reassessments.
  - 4.0 Public Health Nurses to improve the In-Home Supportive Services program’s ability to provide crisis response to high-risk disabled adults and children.

**STAFFING LEVEL CHANGES FOR 2007-08:**

- Administrative additions, deletions and/or reclassifications consist of the following:

Added Positions:

Account Clerk 2	0.5
Account Clerk 3	1.0
Administrative Services Officer 2	3.0
Deputy Director, Human Services	1.0
Dietitian	0.8
Health Ed Assistant	0.4
Human Services Program Specialist	1.0
Human Services Social Wker – African American Culture	1.0
Human Services Social Wker – Spanish Language & Culture	1.0
Human Services Social Wker – Vietnamese Language & Culture	1.0
Human Services Social Wker Masters – African American Culture	3.0
Human Services Social Wker Masters – Native American Culture	1.0
Human Services Social Wker Masters – Spanish Lang & Culture	1.0
Human Services Supervisor	1.0

Information Technology Analyst	1.0
Medical Assistant	1.0
Nurse Practitioner	0.2
Nutrition Assistant - Hmong Language & Culture	1.0
Nutrition Assistant - Mien Language & Culture	1.0
Nutrition Assistant - Spanish Language Latin Culture Level 2	1.0
Office Assistant	1.0
Physician 3	0.5
Public Health Laboratory Technician	4.0
Senior Health Program Coordinator	2.0
Senior Nutrition Assistant – Mexican/Spanish Language & Culture	1.0
Senior Office Assistant	3.0
Senior Personnel Specialist	1.0
Supervising Radiological Technician	1.0
Treatment Center Program Coordinator	<u>0.6</u>
Total	36.0

Deleted Positions:

Administrative Services Officer 1	1.0
Clerical Supervisor	2.0
Director Mental Health Services	1.0
Health Educator	1.0
Health Program Coordinator	2.5
Human Services Program Planner	1.2
Human Services Social Wker	3.3
Human Services Social Wker Masters Degree	5.4
Human Services Supervisor – Masters Degree	1.0
IT Customer Support Specialist	1.0
Laboratory Assistant	4.0
Mental Health Program Coordinator	1.0
Mental Health Worker	1.0
Nutrition Assistant – Laotian Language & Culture Level 2	0.2
Nutrition Assistant – Romanian Language & Culture Level 2	0.8
Nutrition Assistant – Russian Language & Culture Level 2	1.0

Nutrition Assistant Level 2	1.0
Office Assistant	0.7
Psychiatric Nurse	1.5
Public Health Nurse	0.5
Radiological Technician	1.5
Registered Nurse	2.0
Senior Mental Health Counselor	1.5
Senior Nutrition Assistant – Laotian Language & Culture	1.0
Senior Public Health Nurse	1.2
Supervising Dietitian	<u>0.8</u>
Total	39.1

- The following 2.5 positions were added to the Public Health Division: 1.0 Health Program Manager, 1.0 Health Program Coordinator, 0.5 Communicable Disease Investigator
- The following 13.0 positions were added to the Division of Mental Health: 1.0 Senior Mental Health Counselor, 5.0 Human Services Program Planners, 3.0 Mental Health Program Coordinators, 1.0 Senior Accountant, 2.0 Senior Mental Health Counselor, 1.0 Account Clerk 3
- The following Net 9.0 positions were added in the Office of the Director: Deleted 1.0 Information Technology Technician and added 10.0 Information Technology Analysts
- The following Net 5.0 positions were added in the Primary Health Division: Deleted 1.0 Licensed Vocational Nurse and added 1.0 Physician 3; 1.0 Office Assistant, 2.0 Medical Assistant, 1.0 Registered Nurse
- The following 28.0 positions were reallocated to Recruitment Allowance due to elimination of the Average Annual Saving Factor: 1.0 Account Clerk 3, 1.0 Deputy Public Guardian/Conservator Level 2, 1.0 Health Educator Range A, 12.0 Human Services Social Worker Master Degree, 1.0 Human Services Social Worker Range B, 2.0 Human Services Supervisor Level 2, 1.0 Information Technology Manager, 1.0 Licensed Vocational Nurse, 0.5 Medical Director, 1.0 Occupational Therapist, 1.0 Office Assistant Level 2, 1.0 Physical Therapist, 2.5 Public Health Nurse Level 2, 1.0 Supervisor Public Health Nurse, 1.0 Human Services Social Worker Spanish Language Latin Culture
- The following 32.5 positions were transferred to the Department of Personnel Services as part of the 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

- The following 12.7 positions were unfunded 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

**2007-08 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:**

- The Final Budget does not include the Mental Health Treatment Center – Americans with Disabilities Act (ADA) Improvements. The project was put on indefinite hold for lack of funding.
- The Department is requesting General Services complete installation of bullet resistant glass at the reception counter.
- The Final Budget includes the Mental Health Treatment Center – Upgrade Mechanical Systems. This capital project is anticipated to be completed this fiscal year with no measurable impact on the operating budget.

For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.

**PERFORMANCE MEASURES:**

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Achieve a high degree of public and user satisfaction with the quality, timeliness or response, and coordination of county services.	Percent of Adult Protective Services (APS) abuse/neglect reports Priority 1 (24 hours) 2 (3 days) and Priority 3 (10 days) responded to timely:	87.0%	87.0%	87.0%	90.0%
2. Achieve a high degree of public and user satisfaction with the quality, timeliness or response, and coordination of county services.	Percent of child abuse/neglect reports responded to timely: <ul style="list-style-type: none"> <li>• 2 hour responses</li> <li>• 10 day responses</li> </ul>	88.6% 93.1%	90% 94%	91.2% 84.3%	90.0% 94.0%
3. Achieve a high degree of public and user satisfaction with the quality, timeliness or response, and coordination of county services.	Increase the number of In-Home Supportive Services (IHSS) intakes that are completed timely.	71.0%	91.0%	91.0%	90.0%

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
4. Ensure that needy families and senior citizens have adequate food, shelter, and health care	The percentage of Women, Infants, and Children (WIC) eligible who receive service.	68.0%	71.9%	72.6%	73.1%
5. Foster a safe community	The number of reports to APS from banks and financial institutions	85	200	200	185
6. Foster a safe community	The number of cross referrals by law enforcement to APS	558	692	692	725
7. Keep residents healthy and free from preventable disease	The percentage of children fully immunized by age 2 (Kindergarten retrospective study)	68.0%	75.0%	81.2%	85.0%
8. Minimize the impact of substance abuse and mental illness on families	The reunification rates for child welfare families who participate in Dependency Drug Court	36.7%	38.7%	36.7%	40.7%
9. Minimize the impact of substance abuse and mental illness on communities	Number of women screened for alcohol and other drug use in private obstetrical offices	266	400	790	1,050
10. Minimize the impact of substance abuse and mental illness on communities	The number of children born positive tox per 1,000 live births.	12.3	10.0	10.9	10.0
11. Minimize the impact of substance abuse and mental illness on families	Percent of mental health clients admitted to an inpatient unit with 30 days of discharge: • Children • Adults	16.7% 15.4%	16.7% 15.4%	22.0% 19.0%	15.9% 14.6%
12. Protect families from violence	The percent of APS reports that are substantiated	39.0%	34.0%	34.0%	40.0%
13. Protect families from violence	Percent of APS' clients that repeated through the system within 12 months of a prior report.	9.0%	3.0%	3.0%	Less than 10.0%
14. Protect families from violence	Rate of substantiated child abuse or neglect referrals	17.3 per 1,000	16.2 per 1,000	14.7 per 1,000	15.1 per 1,000
15. Protect families from violence	Percent of children with repeated substantiated allegations within 6 months	9.0%	8.8%	8.2%	8.6%

SUPPLEMENTAL INFORMATION:

Expenditure Contracts

ADMINISTRATION DIVISION	
<b>OFFICE OF THE DIRECTOR - FUND CENTER 7200100</b>	<b>\$163,671</b>
Children's Coalition Grantees	
Diogenes Youth Services	65,139
Sierra Adoption Services	98,532
<b>DIVISION TOTAL</b>	<b>\$163,671</b>

Expenditure Contracts

ALCOHOL AND DRUG SERVICES DIVISION	
<b>ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000</b>	<b>\$19,804,638</b>
Another Choice, Another Chance	387,634
Asian Pacific Community Counseling	49,352
Associated Rehabilitation Program for Women, Inc.	457,631
Bi-Valley Medical Clinic, Inc.	4,557,366
Breaking Barriers	32,000
Bridges, Inc.	2,083,783
California Association of Addiction and Recovery Resources (CAARR)	12,800
Catholic Healthcare West dba Mercy San Juan Medical Center	17,590
Center Point, Inc.	118,625
Children and Family Futures	45,000
Clean & Sober Detox	90,644
Education for Healthy Choices	9,600
Four Seasons Consulting (formerly : Smithstan, Pamela)	75,000
Galt Joint Union Elementary School District (aka Alt. for Galt Youth)	84,280
Gateway Foundation, Inc.	200,750
Horvath, Toni J.	12,000
Juveniles At Risk	138,600
LPC Consulting Associates	15,975
Medmark Treatment Centers -Sacramento, Inc. (formerly Pharmatox)	818,072
Mexican American Alcoholism Program (MAAP)	309,593
MLN Consulting Services	21,760
National Council on Alcoholism and Drug Dependence, Inc.	742,715
NorCal Center on Deafness	46,075
Omni Youth Programs, Inc.	175,235
Panacea, Inc.	127,049
Pathways to Strong Families	280,399
People Reaching Out	321,845
Project Help	145,617
Rio Vista Care, Inc.	13,600
River City Recovery Center, Inc.	465,450
Sacramento Area Emergency Housing Center	180,569
Sacramento Black Alcoholism Center	167,635
Sacramento Chinese Community Center	79,975
Sacramento City Unified School District	36,760
Sacramento County Office of Education	324,928
Sacramento Recovery House, Inc.	134,320
Strategies for Change	2,340,044
The Effort, Inc.	1,573,107
Treatment Associates	1,343,369
University Enterprises (formerly: CSUS Foundation)	15,000
Vietnam Veterans of California, Inc. (aka Sac Vets Resource Center)	130,460
Visions Unlimited, Inc.	71,841
Volunteers of America, Inc.	1,460,590
West Care of California, Inc.	60,000
Youth Leadership Institute	30,000
<b>DIVISION TOTAL</b>	<b>\$19,804,638</b>

Expenditure Contracts

PRIMARY HEALTH SERVICES DIVISION		
<b>PRIMARY HEALTH SERVICES DIVISION - FUND CENTER 7201000</b>		<b>\$75,000</b>
Rosen, Andrea	75,000	
<b>PRIMARY HEALTH SERVICES DIVISION - FUND CENTER 7201010</b>		<b>\$636,000</b>
Sac Advantage	636,000	
<b>CMISP-CASE MANAGEMENT - FUND CENTER 7201200</b>		<b>\$14,943,349</b>
Enrolled Providers	14,885,761	
McKesson Health Solutions, LLC (Interqual)	57,588	
<b>CLINIC SERVICES BRANCH - FUND CENTER 7201800/7201900</b>		<b>\$0</b>
Sacramento Area Emergency Housing Center	0	
<b>OAK PARK MULTI-SERVICE CENTER - FUND 7201850</b>		<b>\$30,000</b>
United Camps, Conferences and Retreats	30,000	
<b>JUVENILE MEDICAL SERVICES - FUND CENTER 7230000</b>		<b>\$51,724</b>
Enrolled Providers	44,724	
Sierra Sacramento Valley Medical Society	7,000	
<b>DIVISION TOTAL</b>		<b>\$15,736,073</b>

MENTAL HEALTH DIVISION

<b>MENTAL HEALTH DIVISION ADMINISTRATION- FUND CENTER 7202000</b>		<b>\$532,898</b>
California Department of Mental Health (Performance - previously #527)	0	
Enrolled Provider Group - Inpatient/Outpatient (Adults & Children)	237,198	
Netsmart, Inc.	295,700	
<b>MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300</b>		<b>\$1,660,750</b>
Sequoia Psychiatric Center	1,660,750	
<b>CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400</b>		<b>\$44,728,777</b>
BHC Heritage Oaks	1,082,008	
BHC Sierra Vista	612,662	
Charis Youth Center	140,234	
Child and Family Institute	3,026,021	
Children's Receiving Home	750,000	
CHW Medical Foundation (Juvenile Justice Institutions MHT)	3,288,027	
Eastfield Ming Quong	5,396,861	
Edgewood Residential Treatment Center	389,000	
Ghaeri, Shirin M.D.	32,000	
Graff, Jane Ann, M.F.T.	50,000	
Hazel, Alexander, D.O.	55,000	
La Familia Counseling Center, Inc.	500,000	
Milhous Children's Services, Inc.	586,053	
Quality Group Homes	1,238,391	
Regents of the University of California, Davis Medical Center (CAARE)	4,113,990	
River Oak Center for Children, Inc.	10,039,935	
Sacramento Children's Home	4,010,001	
Seneca Residential and Day Treatment Center	676,775	
Shen, Hong, M.D.	55,000	

Expenditure Contracts

Sison, Joseph, M.D.	55,000
Stanford Home for Children	4,420,078
Summitview Child Treatment Center	575,000
Sutter Center for Psychiatry - Out Patient	1,559,978
The Effort, Inc.	626,287
Victor Treatment Centers	1,450,476
<b>WRAPAROUND RCL CONTRACTS</b>	
Eastfield Ming Quong	0
River Oak Center for Children, Inc.	0
Stanford Home for Children	0

MENTAL HEALTH ADULT PROGRAMS - FUND CENTER 7202900		\$5,850,210
California Department of Mental Health (State Hospital Beds)	4,617,742	
Catholic Social Services of Sacramento	41,007	
Jewish Family Services	41,007	
Mental Health Association	891,916	
Nadhan, Inc. dba Creekside Convalescent Hospital	136,875	
The Effort, Inc. (including managed care)	121,663	
<b>DIVISION TOTAL</b>		<b>\$52,772,635</b>

SENIOR AND ADULT SERVICES DIVISION

<b>IN HOME SUPPORTIVE SERVICES - FUND CENTER 7203100</b>		<b>\$130,000</b>
International Quality Network	100,000	
Koin, Diana, M.D.	30,000	
<b>ADULT PROTECTIVE SERVICES - FUND CENTER 7203200</b>		<b>\$287,321</b>
Area 4 on Aging (Ombudsman)	32,000	
Regents of the University of California - Davis Extension	90,321	
Sky Park Gardens	117,000	
The Salvation Army	48,000	
<b>PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR - FUND CENTER 7203300</b>		<b>\$40,000</b>
Enrolled Provider Group - Forensic Psychiatric Evaluations	40,000	
<b>DIVISION TOTAL</b>		<b>\$457,321</b>

CHILD PROTECTIVE SERVICES DIVISION

CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000		\$3,211,603
Child Abuse Prevention Council (Categories A and B)	296,191	
Children's Receiving Home	716,708	
Connett, Lenore	11,000	
Counseling Associates Network	27,000	
Diogenes Youth Services	1,200	
Elk Grove Unified School District - ILP	118,000	
Goodman, Gail, Ph.D.	3,500	
Grant Unified School District - ILP	53,900	
LPC Consulting	27,500	
Regents of the University of California (Clearance/Medical Exams)	524,173	
Regents of the University of California (University Extension)	170,100	
Regents of the University of California (Medical Consultations)	144,996	
Regents of the University of California (Medical Records Copying)	5,000	



**Expenditure Contracts**

Sacramento Children's Home (Crisis Nursery)	20,000
Sacramento City Unified School District - ILP	118,000
Sacramento County Office of Education	69,383
San Juan Unified School District - ILP	118,000
Sierra Adoption Services (Post Adoptive Services)	96,952
Sierra Adoption Services (Destination Family Grant)	350,000
W.E.A.V.E. Incorporated	90,000
Enrolled Provider Group - Psych Evaluations	250,000

<b>DIVISION TOTAL</b>	<b>\$3,211,603</b>
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**PUBLIC HEALTH DIVISION**

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100</b>	<b>\$60,020</b>
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Community Services Planning Council	60,020
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<b>PUBLIC HEALTH LABORATORY - FUND CENTER 7207200</b>	<b>\$75,000</b>
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M/MGMT Systems, Inc.	75,000
Sacramento-Yolo Mosquito Vector Control District	0

<b>PUBLIC HEALTH - CALIFORNIA CHILDREN'S SERVICES- FUND CENTER 7207300</b>	<b>\$80,972</b>
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Enrolled Provider Groups - CCS	32,000
Warmline Family Resource Center	48,972

<b>PUBLIC HEALTH PROGRAMS - FIELD SERVICES FUND CENTER 7207400</b>	<b>\$253,500</b>
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Bishop-White, Karen	8,000
Health For All	120,500
Mutual Assistance Network of Del Paso Heights	125,000

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207500</b>	<b>\$50,000</b>
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Impact Research	50,000
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<b>EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600</b>	<b>\$835,978</b>
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American College of Surgeons	12,000
CHW dba Mercy San Juan Medical Center	164,792
Inspironix (Formerly CompuCounsel)	33,000
Regents of the University of California (UCDMC) - EMS Medical Director	104,345
Regents of the University of California (UCDMC) - Trauma Center	521,841

<b>DIVISION TOTAL</b>	<b>\$1,355,470</b>
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<b>GRAND TOTAL/CONTINUING EXPENDITURE CONTRACTS - All Divisions:</b>	<b>\$93,501,411</b>
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**Multi Year Expenditure Contracts**

**ADMINISTRATION DIVISION**

<b>OFFICE OF THE DIRECTOR - FUND CENTER 7200100</b>	<b>\$200,000</b>
County of Marin (Host County)	200,000

<b>DIVISION TOTAL</b>	<b>\$200,000</b>
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**PRIMARY HEALTH SERVICES DIVISION**

<b>WOMEN, INFANTS AND CHILDREN PROGRAM - FUND CENTER 7201500</b>	<b>\$1,199,303</b>
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Bastian, Cynthia	166,500
BurrueI, Janett	210,900
Heredia, Blanca	179,078
Nelson, Sian	210,900
Northon, Jennifer	185,625
Robbins, Mary E.	52,500
Young, Christine	193,800

<b>DIVISION TOTAL</b>	<b>\$1,199,303</b>
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**MENTAL HEALTH DIVISION**

<b>MENTAL HEALTH ADULT PROGRAMS - FUND CENTER 7202900</b>	<b>\$12,448,929</b>
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<b>Augmented Care and Treatment (ACT) Master Contract:</b>	<b>4,057,188</b>
Ethels Daughters	
Grace Home 1 & 2	
Green Pastures Guest Home	
Kimberly's Residential Care Home 1 & 2	
Mackellah Home	
New Horizons Guest Home, LLC	
Rosewood Manor	
Sandy's Guest Home & Sundgold Guest Home	
Scottsdale Guest Home	
St. Mary's Home 1 & 2	
St. Tereses Haven #1 & St. Tereses Haven #2	
Transitional Living and Community Support, Inc.	8,391,741

<b>DIVISION TOTAL</b>	<b>\$12,448,929</b>
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**DIVISION OF PUBLIC HEALTH**

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100</b>	<b>\$0</b>
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Western Career College	0
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<b>PUBLIC HEALTH ADMINISTRATION/HEALTH OFFICER - FUND CENTER 7207500</b>	<b>\$12,200</b>
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Gardner, Steve	7,200
Healthy Business Designs	5,000

<b>DIVISION TOTAL</b>	<b>\$12,200</b>
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<b>GRAND TOTAL/MULTIPLE YEAR EXPENDITURE CONTRACTS - All Divisions:</b>	<b>\$13,860,432</b>
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New Expenditure Contracts

PRIMARY HEALTH SERVICES DIVISION	
<b>CLINIC SERVICES BRANCH - FUND CENTER 7201800/7201900</b> <span style="float:right"><b>\$0</b></span>	
<b>Memorandums of Understanding</b>	
Hope Clinic	0
Loaves and Fishes	0
Mercy Healthcare of Sacramento, Mercy Clinic - Loaves and Fishes	0
St. John's Shelter	0
Salvation Army	0
Transitional Housing and Community Support	0
Union Gospel Mission	0
Volunteers of America (VOA)	0
WIND Youth Center of Sacramento	0
W.E.A.V.E., Incorporated	0
<b>DIVISION TOTAL</b> <span style="float:right"><b>\$0</b></span>	
MENTAL HEALTH DIVISION	
<b>MENTAL HEALTH ADMINISTRATION - FUND CENTER 7202000</b> <span style="float:right"><b>81,900</b></span>	
<b>Geographic Managed Care MOUs</b>	
Kaiser Foundation Health Plan, Inc.	0
Human Affairs International (aka Western Health Advantage)	0
Trilogy Integrated Services	81,900
<b>MENTAL HEALTH TREATMENT CENTER - FUND CENTER 7202300</b> <span style="float:right"><b>\$3,511,190</b></span>	
Catholic Healthcare West dba Woodland Memorial Hospital	275,000
Enrolled Provider Group - MHTC Medical Board Eligible	500,000
Enrolled Provider Group - MHTC Non Medical Board Eligible	398,000
<b>Acute Inpatient Hospital Contracts:</b>	<b>2,338,190</b>
El Dorado County Psychiatric Health Facility	
Heritage Oaks Hospital	
North Valley Behavioral Health	
Santa Rosa Memorial Hospital	
Shasta County Mental Health	
Sierra Vista Hospital	
Solano Psychiatric Health Facility - Telecare Corp.	
St. Helena Center for Behavioral Health	
St. Helena Hospital	
Sutter Center for Psychiatry	
Tuolumne General Hospital	
<b>CHILDREN'S MENTAL HEALTH SERVICES - FUND CENTER 7202400</b> <span style="float:right"><b>\$3,123,550</b></span>	
Chiu, Sufen, M.D.	55,000
Folsom Cordova Unified School District (MOU)	0
Hayman, Ronald, M.D.	55,000
Horst, Robert, M.D.	55,000
James, Tammi, M.D.	55,000
St. Helena Hospital dba California Specialty Hospital	500,000
Starlight Adolescent Center	676,550
Sacramento Unified School District	1,727,000

New Expenditure Contracts

<b>ADULT MENTAL HEALTH- FUND CENTER 7202900</b> <span style="float:right"><b>\$700,000</b></span>	
California Institute for Mental Health	150,000
Medical Hill Rehabilitation Center, L.L.C. dba Medical Hill Rehabilitation Center	550,000
<b>DIVISION TOTAL</b> <span style="float:right"><b>\$7,416,640</b></span>	
SENIOR AND ADULT SERVICES DIVISION	
<b>ADULT PROTECTIVE SERVICES - FUND CENTER 7203200</b> <span style="float:right"><b>\$120,000</b></span>	
Stanford Settlement	100,000
Enrolled Provider Group - Fundamental Psychiatric Evaluations	20,000
<b>DIVISION TOTAL</b> <span style="float:right"><b>\$120,000</b></span>	
CHILD PROTECTIVE SERVICES DIVISION	
<b>CHILD PROTECTIVE SERVICES DIVISION- FUND CENTER 7205000</b> <span style="float:right"><b>\$10,000</b></span>	
Eggleston, Christopher, M.D.	10,000
<b>DIVISION TOTAL</b> <span style="float:right"><b>\$10,000</b></span>	
DIVISION OF PUBLIC HEALTH	
<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100</b> <span style="float:right"><b>\$0</b></span>	
Sacramento City Unified School District	0
<b>PUBLIC HEALTH ADMINISTRATION / HEALTH OFFICER - FUND CENTER 7207500</b> <span style="float:right"><b>\$25,000</b></span>	
Breathe California of Sacramento - Emigrant Trails	25,000
<b>EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600</b> <span style="float:right"><b>\$4,500</b></span>	
Tele Atlas North America, Inc.	4,500
<b>DIVISION TOTAL</b> <span style="float:right"><b>\$29,500</b></span>	
<b>GRAND TOTAL/NEW EXPENDITURE CONTRACTS - All Divisions:</b> <span style="float:right"><b>\$7,576,140</b></span>	

Revenue Contracts

Revenue Contracts

**ALCOHOL AND DRUG SERVICES DIVISION - REVENUE**

<b>ALCOHOL AND DRUG SERVICES DIVISION - FUND CENTER 7206000</b>		<b>\$172,000</b>
Breining Institute	28,000	
Mexican American Alcoholism Program, Inc.(MAAP)	75,000	
National Council on Alcoholism and Drug Dependence, Inc.	12,000	
Safety Center, Inc.	32,000	
Terra Nova Counseling, Inc. (formerly A.F.T.E.R.)	25,000	

<b>DIVISION TOTAL</b>	<b>\$172,000</b>
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**PRIMARY HEALTH SERVICES DIVISION - REVENUE**

<b>CMISP PAYMENTS - FUND CENTER 7271000</b>		<b>\$500,000</b>
California State Department of Health Services - California Healthcare for Indigents Program (CHIP)	500,000	

<b>OAK PARK MULTI-SERVICE CENTER - FUND CENTER 7201850</b>		<b>\$62,750</b>
Non-Profit Resource Center	41,250	
Sacramento Employment and Training Agency (SETA- Block Grant)	21,500	

**CLINIC SERVICES BRANCH - FUND CENTER 7201800/7201900** **\$3,462,552**

California State Department of Health Services - Cancer Prevention & Nutrition Healthy Eating Living Partnership (HELP) (contract)	340,510	
California State Department of Health Services - Preventative Refugee Health Services (application)	150,000	
California State Department of Health Services - Refugee Health Services (contract)	995,000	
California State Department of Health Services - Tuberculosis Control & Housing Award (contract)	604,287	
Catholic Healthcare West (application)	180,509	
Department of Health and Human Services (Federal) - McKinley Homeless (application)	569,404	
Kaiser Foundation Health Plan, Inc. (application)	442,332	
Sutter Health (application)	180,510	

<b>DIVISION TOTAL</b>	<b>\$4,025,302</b>
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**MENTAL HEALTH DIVISION - REVENUE**

<b>MENTAL HEALTH CHILDREN'S PROGRAMS - FUND CENTER 7202400</b>		<b>\$1,917,638</b>
Child Action, Inc.	104,982	
Sacramento County Office of Education	1,812,656	

<b>MENTAL HEALTH ADULT PROGRAMS - FUND CENTER 7202900</b>		<b>\$2,318,617</b>
State of California, Department of Mental Health (P.A.T.H.) (application)	378,425	
Substance Abuse & Mental Health Services Administration (S.A.M.H.S.A.) (application)	1,940,192	

<b>DIVISION TOTAL</b>	<b>\$4,236,255</b>
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**CHILD PROTECTIVE SERVICES DIVISION - REVENUE**

<b>CHILD PROTECTIVE SERVICES DIVISION - FUND CENTER 7205000</b>		<b>\$35,000</b>
Stuart Foundation	25,000	
Casey Family Programs	10,000	

<b>DIVISION TOTAL</b>	<b>\$35,000</b>
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**DIVISION OF PUBLIC HEALTH - REVENUE**

<b>PUBLIC HEALTH PROGRAMS - FUND CENTER 7207100</b>		<b>\$559,975</b>
State Department of Health Services - Immunization Assistance Project	559,975	

<b>PUBLIC HEALTH ADMINISTRATION / HEALTH OFFICER - FUND CENTER 7207500</b>		<b>\$3,340,813</b>
State Department of Health Services - Bioterrorism Preparedness and Response	2,992,750	
State Department of Health Services - Tobacco Control Section	348,063	

<b>EMERGENCY MEDICAL SERVICES - FUND CENTER 7207600</b>		<b>\$1,428,521</b>
State of California - Department of Health Services - Emergency Medical Services Appropriation (EMSA)	734,952	
State of California - Emergency Medical Services Authority - Trauma Care Fund AB 430	693,569	

<b>DIVISION TOTAL</b>	<b>\$5,329,309</b>
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<b>GRAND TOTAL/REVENUE CONTRACTS - All Divisions:</b>	<b>\$13,797,866</b>
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2007-08 PROGRAM INFORMATION

Budget Unit: 7200000 Health and Human 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: <u>MANDATED-SPECIFIC</u>						
070	<i>California Children's Services</i>	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.								
<b>MANDATED-SPECIFIC Total:</b>		10,332,833	0	10,329,196	0	<b>3,637</b>	89.5	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</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
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							
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
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare &amp; Institutions Code 17000.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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 UCDMC @ 250 clients per month.</p>							
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
	<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> Assess, develop policy &amp; assure improved health outcomes of Maternal, Child and Adolescent Health (MCAH) population, Includes infant mortality review, black infant health &amp; referrals.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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%.</p>							
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
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							
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>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
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>							
022	<b>Capital Health Center</b>	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>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
023	<b>Primary Care Clinic</b>	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>							
024	<b>Power Clinic</b>	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>							
025	<b>Radiology Clinic</b>	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>							
026	<b>Dental Clinic</b>	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>							
028	<b>Mental Health Administration</b>	4,042,669	0	4,040,414	0	<b>2,255</b>	5.0	0
	<p><b>Strategic Objective:</b> F2 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Mental Health Administration oversees compliance, quality improvement &amp; evaluation designed to insure compliance with state &amp; federal rules and regulations.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Insures competent program administration through management of all components of the mental health system</p>							

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



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
035	<b><i>Mental Health Children</i></b>	2,152,251	0	2,152,251	0	0	19.6	0
	<p><b>Strategic Objective:</b> F2 -- Strong and Healthy Families</p> <p><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)</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							
036	<b><i>Mental Health Children-Access Team</i></b>	2,295,002	0	2,295,002	0	0	20.9	0
	<p><b>Strategic Objective:</b> F2 -- Strong and Healthy Families</p> <p><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)</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Authorizes children and youth to receive mental health services.</p>							
037	<b><i>Mental Health Children-Minor Emergency Response Team</i></b>	1,756,940	0	1,756,940	0	0	16.0	0
	<p><b>Strategic Objective:</b> F2 -- Strong and Healthy Families</p> <p><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)</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides crisis intervention and stabilization services to children and youth.</p>							
038	<b><i>Mental Health Children-Neighborhood Services Center</i></b>	329,427	0	329,427	0	0	3.0	0
	<p><b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities</p> <p><b>Program Description:</b> Neighborhood Services Center (NSC) : Provides outpatient services at these integrated service sites: Oak Park, Del Paso, and New Helvetia. (300)</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides geographically accessible service to children and families.</p>							
039	<b><i>Mental Health Children-Youth Intervention Services</i></b>	1,195,137	354,686	840,451	0	0	11.0	0
	<p><b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities</p> <p><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)</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides community-based mental health services to children and families.</p>							

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
045	<b>Mental Health Adults - Outpatient Services</b>	24,109,970	2,997,706	20,761,402	0	<b>350,862</b>	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>Mental Health Adults - Wellness, Recovery, Training and Advocacy</b>	1,630,893	0	1,630,893	0	<b>0</b>	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>Mental Health Adults - Administration</b>	2,589,382	0	2,589,382	0	<b>0</b>	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.							
049	<b>In-Home Supportive Services</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.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
050	<b>Adult Protective Services</b>	7,768,056	138,400	7,349,970	0	<b>279,686</b>	61.8	18
	<p><b>Strategic Objective:</b> F3 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides protective services to elderly and dependent adults who are victims of abuse or are at high-risk of institutionalization.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							
051	<b>Public Guardian / Estate Unit</b>	2,708,804	867,157	1,200,656	0	<b>640,991</b>	27.8	2
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							
052	<b>Public Conservator</b>	3,227,006	367,056	2,228,421	0	<b>631,529</b>	24.0	5
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides Lantermin Petris Short (LPS) conservatorships to the residents of Sacramento County</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provides conservator services to 450 Mental Health referred clients.</p>							
057	<b>Child Protection Services (CPS) - Independent Living Program</b>	1,665,787	0	1,665,787	0	<b>0</b>	7.2	4
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides guidance and life skills training to current and former foster youth between the ages of 16-21.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Provide training and support to emancipating/emancipated youth to assist them in becoming self sufficient.</p>							
060	<b>Child Protection Services (CPS) - Children's Receiving Home</b>	716,708	0	0	0	<b>716,708</b>	0.0	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Provides temporary emergency facilities for children.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
061	<b>Child Protection Services (CPS) - Child Welfare Services</b>	114,678,147	397,179	109,900,387	0	<b>4,380,581</b>	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	<b>28,260</b>	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	<b>264,798</b>	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.							
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.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
071	<b><i>Children's Health Disability Prevention (CHDP)</i></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><i>CHDP - Foster Care</i></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.						
078	<b><i>Public Health Nurses - High Risk Infant Program</i></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><i>Public Health Nurses - Communicable Disease Program</i></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><i>Health Officer - Public Health Programs</i></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.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
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 Immundeficiency 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.							
087	<b>Health Officer - Vital Records Unit</b>	653,899	0	653,899	0	<b>0</b>	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	<b>1,438,606</b>	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	<b>837,988</b>	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.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
092	<b>Emergency Medical Services</b>	3,515,641	0	3,216,722	0	<b>298,919</b>	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-FLEXIBLE Total:</b>		486,969,937	62,429,026	392,757,199	4,265,605	<b>27,518,107</b>	2,246.2	162
<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
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Public Health. <b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs <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.							
018	<b><i>Refugee Clinic</i></b>	1,461,682	0	1,245,000	0	<b>216,682</b>	14.8	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Refugee Screening - Grant <b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs <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.							
019	<b><i>Nursing staffing in Clinics, Licensed Vocational Nurses</i></b>	853,238	0	0	0	<b>853,238</b>	12.5	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Public Health <b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs <b>Anticipated Results:</b> Nursing in Clinics – Licensed Vocational Nurses – 1,000 immunizations given annually, primarily given to MediCal eligible children, will no longer be available.							
020	<b><i>Northeast Health Clinic</i></b>	293,718	0	97,457	0	<b>196,261</b>	1.4	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families <b>Program Description:</b> Public Health <b>Countywide Priority:</b> 5 -- Prevention/Intervention Programs <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.							

<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>						
064	<b>Alcohol and Drug Services Division</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.						
065	<b>Dependency Drug Court (DDC)</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.						
068	<b>Health Education - Tobacco Litigation Settlement (TLS) Public Health De</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.						
072	<b>CHDP - Dental Nutrition Services</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.						
073	<b>CHDP - Foster Care</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	111,797	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	0	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	14,105,428	284.5	9
<b>FUNDED Total:</b>		568,794,820	74,211,656	448,684,049	4,265,605	41,633,510	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-FLEXIBLE</b>						
<i>AR1</i>	<b>Primary Health Services-Clinics Branch/South City Health Center</b>	442,001	0	442,001	0	0	5.0	0
	<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							
<i>AR10</i>	<b>Public Health California Children's Dental Disease Prevention Program</b>	62,499	0	62,499	0	0	0.0	0
	<p><b>Strategic Objective:</b> HS3- Public Health and Safety</p> <p><b>Program Description:</b> Health Education - Dental Education</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>							
<i>AR2</i>	<b>Mental Health Services/Children's Mental Health</b>	261,431	0	261,431	0	0	3.0	0
	<p><b>Strategic Objective:</b> C2 -- Sustainable and Livable Communities</p> <p><b>Program Description:</b> Children's Case Management Services</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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).</p>							
<i>AR3</i>	<b>Adult Mental Health</b>	290,363	0	290,363	0	0	0.0	0
	<p><b>Strategic Objective:</b> F2 -- Strong and Healthy Families</p> <p><b>Program Description:</b> Mandated reimbursement increase by AB 360 of 6.5%</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Continuation of Existing Svc. Level</p>							
<b>MANDATED-FLEXIBLE 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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
AR10	<i>Senior &amp; Adult Services - APS</i>	106,910	0	106,910	0	0	1.0	0
	<b>Strategic Objective:</b> F1 -- Strong and Healthy Families							
	<b>Program Description:</b> Investigates abuse of dependent and elderly adults.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> One Public Health Nurse position to improve the APS program's ability to provide crisis response to high-risk elderly and disabled adults.							
AR49	<i>In-Home Supportive Services</i>	434,970	0	402,370	0	32,600	4.0	0
	<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> Add 4.0 Public Health Nurses to improve program's ability to provide crisis response to high-risk disabled adults and children.							
AR6	<i>Child Protective Services</i>	730,500	0	338,000	0	392,500	11.0	0
	<b>Strategic Objective:</b> F3 -- Strong and Healthy Families							
	<b>Program Description:</b> Emergency Response							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Add 1.0 HSSMD's, 9.0 HSSWMD's for a ER unit and 1 FSW Sup to cut overtime, provide better customer service, increase response time compliance, and improve the agency's ability to provide continuous child protection to Sacramento County.							
AR7	<i>Senior &amp; Adult Svcs - IHSS</i>	1,402,471	0	1,402,471	0	0	19.0	0
	<b>Strategic Objective:</b> F3 -- Strong and Healthy Families							
	<b>Program Description:</b> Provides in-home care to dependent and elderly adults.							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> Social Work Unit- Addition of 19 requested positions will enable the program to meet the State's requirements for timely intakes and annual re-assessments and to develop a Children's Team.							
<b>MANDATED-FLEXIBLE Total:</b>		2,674,851	0	2,249,751	0	425,100	35.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>		2,674,851	0	2,249,751	0	425,100	35.0	0
<b>Funded Grand Total:</b>		572,525,965	74,211,656	451,990,094	4,265,605	42,058,610	2,689.3	171

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	Adopted 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
<b>Means of Financing</b>					
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

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOAL:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- The Healthcare for the Uninsured (SacAdvantage) program was awarded an extension to use the remaining \$80,000 of the Fiscal Year 2003-04 grant to provide additional healthcare coverage subsidies.
- Employer participation has increased from 44 in June 2006 to 97 in May 2007; while employee and dependent participation has increased from 264 in June 2006 to a total of 368 covered lives in May 2007.
- In December 2006, SacAdvantage lost one contracted insurance carrier and maintained its contract with Western Health Advantage, with continued expansion in community awareness and program participation.

**SIGNIFICANT CHANGES FOR 2007-08:**

- The SacAdvantage Board of Directors will continue to seek funding opportunities to expand the program for eligible employers and employees.

- New SacAdvantage Board of Directors and Officers begin new term.
- The Department of Health and Human Services will enter into an agreement with Healthy Kids Healthy Future, the nonprofit entity established by Cover The Kids, in order to fund insurance subsidies for eligible children ages 6 to 18 years of age.

**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
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
<b>FUNDED Total:</b>		1,136,000	0	541,491	594,509	0	0.0	0
<b>Funded Grand Total:</b>		1,136,000	0	541,491	594,509	0	0.0	0

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

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

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

**PROGRAM DESCRIPTION:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- DHHS contracts with the University of California, Davis, Medical Systems (UCDMS) to provide inpatient care to medically indigent patients. A provision of the contract provides for adjustments in the maximum amount payable based on the actual usage of inpatient "bed days" in prior years. Since utilization was less than the threshold in calendar year 2005, DHHS expended \$4,927,173 less than the total annual contract amount budgeted in Fiscal Year 2006-07.

**SIGNIFICANT CHANGES FOR 2007-08:**

- The DHHS contract with the UCDMS is adjusted each year based on a medical consumer price index (CPI). The CPI increase budgeted for Fiscal Year 2007-08 is 6.327 percent. This increase is offset by an anticipated Fiscal Year 2006-07 decreased expenditure of 10.0 percent in Fiscal Year 2007-08 estimated to be \$4,714,198.
- DHHS and UCDMS have negotiated an extension to the contract to provide inpatient care to medically indigent patients. The contract extension is to allow ample time to discuss and develop a new agreement with a focus on creating a new way of doing business with UCDMS by utilizing "industry standard rate structures" that will increase cost effectiveness.

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
<b>FUNDED</b>	Program Type: <b>MANDATED-SPECIFIC</b>						
002 California Children's Services	900,000	0	0	0	900,000	0.0	0
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-SPECIFIC Total:</b>	900,000	0	0	0	900,000	0.0	0

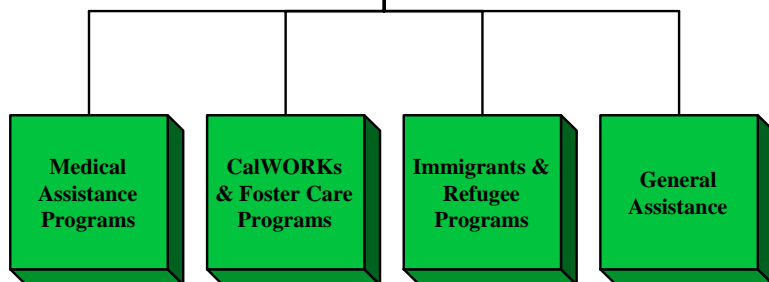
<b>FUNDED</b>	Program Type: <b>MANDATED-FLEXIBLE</b>						
001 County Medically Indigent Services Program	42,576,891	0	20,526,762	0	22,050,129	0.0	0
Strategic Objective: F1 -- Strong and Healthy Families Program Description: Provides case managed authorization of medically necessary secondary (diagnostic, 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							
<b>MANDATED-FLEXIBLE Total:</b>	42,576,891	0	20,526,762	0	22,050,129	0.0	0

<b>FUNDED Total:</b>	43,476,891	0	20,526,762	0	22,950,129	0.0	0
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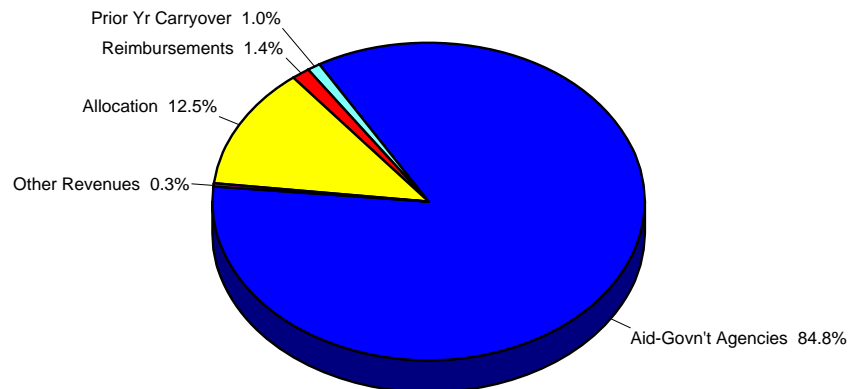
Funded Grand Total: 43,476,891 0 20,526,762 0 22,950,129 0.0 0

## Departmental Structure

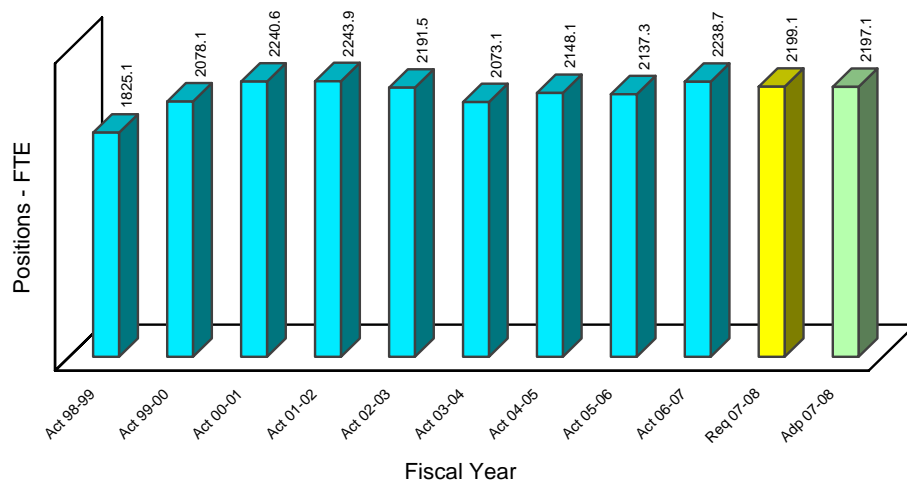
BRUCE WAGSTAFF, Director



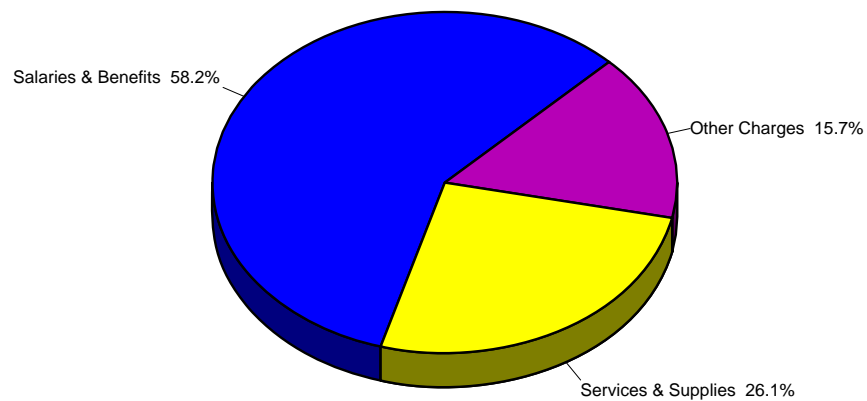
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: Administration  
FUND: GENERAL

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 2007-08
Salaries/Benefits	125,159,240	139,385,286	148,674,402	160,835,720	160,372,450
Services & Supplies	51,228,941	45,953,227	56,518,994	46,432,915	46,417,488
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
SUBTOTAL	238,485,070	249,191,906	270,170,984	276,216,843	275,690,216
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
NET TOTAL	235,618,278	245,723,068	266,639,485	272,418,166	271,891,539
Prior Yr Carryover Revenues	716,553	3,975,772	3,975,772	2,758,884	2,758,884
	212,070,424	214,577,177	232,960,179	234,658,267	234,658,267
NET COST	22,831,301	27,170,119	29,703,534	35,001,015	34,474,388
Positions	2,137.3	2,238.7	2,146.7	2,199.1	2,197.1

**PROGRAM DESCRIPTION:**

The Department of Human Assistance (DHA) determines eligibility for certain financial assistance programs, including:

- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
- **CalWORKs (California’s Work Opportunity and Responsibilities to Kids) and WTW (Welfare-To-Work)** – provides financial support for families with dependent children who experience deprivation due to a parent’s absence, incapacity, death, unemployment or underemployment. WTW is a component of CalWORKs that provides necessary training and support services for adults who are included in the CalWORKs cash aid payment.

- **Cash Assistance Program for Immigrants (CAPI)** – financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.
- **Child Care** – provides funding for childcare supportive services to CalWORKs clients and to those who are transitioning off of aid, who are in training or are working.
- **County Medically Indigent Services Program (CMISP)** – medical services for qualified individuals and General Assistance recipients who are unable to pay and do not qualify for federal or state funded health programs. CMISP services are limited to approved medical care received from Sacramento County providers.



- **Food Stamp Program (Non-Assistance and Public Assistance Food Stamps: NAFS and PAFS)** – financial assistance for low-income families and individuals to buy more food, improve nutrition, and expand the market for agricultural products.
- **Foster Care (AFDC-FC)** -- provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home.
- **General Assistance (GA)** – cash aid for indigent individuals who do not qualify for other cash aid programs.
- **Kinship Guardianship Assistance Payment (Kin-GAP) Program** -- provides continued cash assistance at AFDC-Foster Care rates to legal guardian relative caretakers of foster children whose court dependency is terminated.
- **Medical Assistance (MA)** – provides payments to medical service providers for medically necessary health care services for qualified individuals and families.
- **Refugee Cash Assistance (RCA)** – provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.

The department also provides a number of social service programs, including:

- **Aid-In-Kind Program (AIK)** – a county funded program, which provides support services to help over 1,000 homeless General Assistance (GA) applicants and recipients to move toward or achieve self-sufficiency each year.
- **Disability Case Management Program (DCM)** – assists disabled GA recipients in securing federal and state funded assistance through the Supplemental Security Income/State Supplemental Payment or CAPI programs.
- **Information and Referral** – provides current and accurate information about public and private resources available to enable persons to identify and gain access to benefits and/or services that typically provide short-term help or link individuals to other ongoing community services when appropriate.
- **Volunteer Program** – supplements the department's resources by recruiting and placing volunteers in DHA service.

The department also operates several employment services programs, including:

- **Alcohol and Other Drug Program (AOD)** – provides coordination of substance abuse services including assessment, counseling and group meetings for both employable and unemployable GA recipients.

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

#### MISSION:

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

#### GOALS:

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

#### SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- **CalWORKs** - The federal government made significant changes to work participation requirements for recipients of Temporary Aid to Needy Families (TANF). This legislation narrowed the definitions of authorized work-related activity and significantly reduced the state's caseload reduction credit that lowered the work participation targets; therefore, it will be much more difficult to get the minimum 50.0 percent of parents to meet the work activity requirements. The Department implemented a major initiative to address this by using performance measures to focus on cases in which clients are not engaged in approved activities. The Department also trained all social workers on overcoming barriers to employment and engaging clients in work activities. The Department anticipates that this initiative will have a significant impact on improving the work participation rate. To meet new Federal Welfare-to-Work standards imposed on Welfare departments throughout the state, the Department added 16.0 new positions and reallocated 17.0 positions to the CalWORKs program, 100.0 percent funded by state and federal revenue.
- **Foster Care** - Effective October 2006, the Kin-GAP program included probation youth and provided enhanced benefits to that population. New parenting and domestic partner services were provided to Foster Youth. The Foster Care caseload remained fairly constant throughout the year.

- **Food Benefits (Formerly Food Stamps)** - The Department transferred several senior eligibility specialists to the program to meet the federal guidelines for 3-day emergency assistance requirements. Applicants must begin receiving benefits within 72 hours of the intake process. The Department issues over \$156.0 million of food benefits annually to approximately 120,000 individuals.
- **Medi-Cal (MC)** - The Department added 77.0 new positions to meet the growing demand for this service and due to recent changes to Medi-Cal program regulations regarding citizenship status. The enrollment process is extremely important because MC benefits often replace expensive County Indigent Medical Services. The positions are 100.0 percent funded by state and federal revenue.
- **Welfare Fraud Unit** - Investigators have increased efforts to identify fraudulent Electronic Benefit Transfer (EBT) card usage out-of-county and out-of-state. The statewide EBT system provides information on card usage never before available.
- **General Assistance (GA)** - There has been a steady increase in both the GA intake and continuing caseloads for Fiscal Year 2006-07. The program is no longer experiencing the seasonal reductions seen in the past. General Assistance is 100.0 percent funded by County General Fund. There are approximately 6,000 cases with an annual cost of over \$12.0 million.

**SIGNIFICANT CHANGES FOR 2007-08:**

- **CalWORKs** - The Department will continue to focus efforts on implementing new work participation requirements for TANF recipients. The Department is working with the Disability Advisory Commission to improve assessment and referral efforts of disabled clients who volunteer to participate in Welfare to Work (WTW). A pilot project at one of the larger bureaus will be implemented to split WTW intake and assessment from the benefits issuance process. This will allow workers and clients to focus more attention on employability and employment planning. Success will be measured based on improvements in work participation hours and successful employment. Based on the outcome of the pilot, the Department will determine whether to replicate the pilot throughout the department. For a second year, cost-of-living adjustments in the program have been suspended due to state budget constraints. Eligibility for Domestic Partners is likely to be made available by state law in Fiscal Year 2007-08.
- **Foster Care** - A new state law adds a Shared Responsibility Plan which will provide an additional \$200 per month to providers who mentor teen parents to preserve and strengthen the family unit. These financial enhancements are expected to be available to Kin-GAP guardians before summer 2007.
- **Food Benefits** - The effort to meet the 3-day emergency assistance requirement will be enhanced by increased staffing and modification of intake procedures.

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

- Includes \$115,656 to fund the addition of 1.0 Human Services Social Worker position for the Truancy Program.

**STAFFING LEVEL CHANGES FOR 2007-08:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added positions:

Eligibility Specialist Spanish Language Latin Culture	2.0
Human Services Assistant Spanish Language Latin Culture	5.0
Human Services Assistant Vietnamese Language and Culture	1.0
Human Services Social Worker	0.2
Human Services Social Worker Hmong Language and Culture	2.0
Human Services Social Worker Span Language Latin Culture	1.0
Human Services Specialist	14.6
Human Services Specialist Armenian Language and Culture	1.0
Human Services Specialist Hmong Language and Culture	7.0
Human Services Specialist Mein Language and Culture	3.0
Senior Eligibility Specialist Spanish Language Latin Culture	2.0
<b>Total</b>	<b>38.8</b>

Deleted positions:

Eligibility Specialist	1.0
Eligibility Specialist African American Culture	1.0
Human Services Assistant	3.0
Human Services Assistant Laotian Language and Culture	2.0
Human Services Assistant Russian Language and Culture	1.0
Human Services Social Worker Laotian Language and Culture	2.0
Human Services Social Worker Russian Language and Culture	0.2
Human Services Social Worker Vietnamese Lang. and Culture	1.0
Human Services Specialist African American Culture	6.0
Human Services Specialist Chinese Language and Culture	1.8
Human Services Specialist Laotian Language and Culture	15.0
Human Services Specialist Russian Language and Culture	1.0
Human Services Specialist Spanish Language Latin Culture	0.8
Senior Eligibility Specialist	2.0
Senior Eligibility Specialist African American Culture	1.0
<b>Total</b>	<b>38.8</b>

- The following 1.0 position was transferred to Community Services Fiscal Unit: 1.0 Office Assistant II
- The following Net 1.0 position was deleted in the Human Resources and Information Technology programs as follows: Added - 1.0 Information Technology Analyst II, 1.0 Information Technology Customer Support Specialist II, 1.0 Personnel Analyst, and 0.5 Senior Personnel Analyst; Deleted - 1.0 Account Clerk II, 1.0 Administrative Services Officer II, 1.0 Data Entry Supervisor, and 1.5 Information Technology Technician II
- The following Net 0.5 position was deleted for the Investigation Division's Early Fraud Detection Program as follows: Added - 1.0 Supervising Criminal Investigator; Deleted - 1.0 Criminal Investigator II and 0.5 Senior Eligibility Specialist
- The following Net 0.5 position was deleted to provide appropriate staffing for Outstationed Pregnancy Services and the Adult Services Center as follows: Added - 1.0 Clerical Supervisor II and 1.0 Personnel Technician; Deleted - 1.5 Senior Office Assistant and 1.0 Senior Personnel Specialist
- The following 2.0 positions were added for the Cash Assistance Program for Immigrants and for Financial Management Division: 1.0 Human Services Program Specialist and 1.0 Account Clerk III
- The following Net 93.0 positions were added for Medi-Cal (77.0 positions) and CalWORKs (16.0 positions) as follows: Added - 30.0 Office Assistant II, 5.0 Senior Eligibility Specialist, 4.0 Senior Office Assistant, 4.0 Vocational Assessment Counselor, 1.0 Administrative Services Officer II, 2.0 Clerical Supervisor II, 47.0 Eligibility Specialist, 5.0 Eligibility Supervisor, 8.0 Human Services Assistant, and 5.0 Human Services Social Worker; Deleted - 1.0 Administrative Services Officer I, 2.0 Human Services Specialist African American Culture, 1.0 Human Services Specialist Chinese Language and Culture, and 14.0 Human Services Specialist II
- The following 12.0 positions were added for the General Assistance Food Benefits and Information Systems: 4.0 Eligibility Supervisor, 6.0 Information Technology Analyst II, and 2.0 Senior Information Technology Analyst
- The following 10.5 positions were deleted due to the elimination of the Average Annual Saving Factor as follows: Deleted - 1.0 Account Clerk II, 0.8 Human Services Assistant Russian Language and Culture, 1.8 Human Services Assistant Spanish Language Latin Culture, 1.0 Human Services Assistant Vietnamese Language and Culture, 0.5 Human Services Program Specialist Limited Term, 0.8 Human Services Social Worker, 2.5 Human Services Specialist II, 0.8 Human Services Specialist Laotian Language and Culture, 0.5 Office Assistant, and .8 Senior Eligibility Specialist
- The following 9.3 positions were reallocated to Recruitment Allowance as follows: 1.0 Clerical Supervisor II, 1.6 Eligibility Specialist, 2.0 Eligibility Supervisor, 1.0 Human Services Assistant Chinese Language & Culture, 0.2 Human Services Social Worker Masters Degree, 1.0 Human Services Specialist II, 0.5 Human Services Specialist Laotian Language and Culture, 1.0 Human Services Supervisor and 1.0 Senior Eligibility Specialist
- The following 31.8 positions were transferred to the Department of Personnel Services as part of the Human Resources reorganization: 1.0 Administrative Services Officer I, 1.0 Administrative Services Officer II, 1.0 Human Resources Manager I, 1.0 Human Resources Manager II, 1.0 Human Resources Manager III, 2.0 Office Assistant II Confidential, 0.8 Office Specialist II Confidential, 2.0 Personnel Analyst, 7.0 Personnel Specialist II, 4.0 Personnel Technician, 1.0 Safety Specialist, 1.0 Secretary Confidential, 1.0 Senior Office Assistant Confidential, 7.0 Senior Personnel Analyst, and 1.0 Senior Personnel
- The following 3.0 positions were unfunded due to the 11 Point Plan: 1.0 Human Services Assistant Laotian Language and Culture, 1.0 Human Services Assistant, and 1.0 Human Services Specialist
- The following 1.0 position was added by the Board of Supervisors during the Final Budget Hearing as follows: 1.0 Human Services Social Worker position for the Truancy Program

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Ensure that needy families and senior citizens have adequate food, shelter and health care. (Strategic Objective #13)	Percent of chronic homeless who enter permanent housing and maintain it for 12 months.	PB*	Increase	29.0%	35.0%
2. DHA is responsible for managing the homeless continuum of care to minimize the impact of substance abuse and mental illness on communities. (Strategic Objective #5)	Percent of permanent or transitional beds available for homeless mental health or substance abuse clients.	PB	40.0%	58.0%	60.0%
3. Ensure that needy families and senior citizens have adequate food, shelter and health care by increasing outreach to engaged qualified applicants. (Strategic Objective #13)	Food stamps percentage of eligibles who receive services.	PB	PB	PB	PB
	Alternate measure: number of individuals who receive food stamps.	111,648	115,500	117,460	120,000
4. The Senior Nutrition Program provides meals to homebound seniors to ensure that needy families and senior citizens have adequate food, shelter and health care. (Strategic Objective #13)	Percent of eligible seniors who receive meals within 15 days of application.	PB	90.0%	58.0%	60.0%
5. CalWORKs staff receives and processes applications for issuance of CalWORKs benefits within the federally required time frame of 45 days to ensure that needy families and senior citizens have adequate food, shelter and health care. (Strategic Objective #13)	Wait time for CalWORKs.	PB	Reduce wait	15 days	15 days

\* Pre Baseline

SUPPLEMENTAL INFORMATION:

AGREEMENTS

Contractor Name	Program/Service	Final Budget 2007-08
Asian Resources	Job Club/Job Search	\$ 167,953
California State Association of Counties	Consortium Management	78,833
Child Action, Inc.	Capacity Building	82,036
Child Action, Inc.	Resource & Referral	266,140
Child Action, Inc.	Stage 1	25,550,000
City of Sacramento - Southside Park	Youth Development	50,000
Community Services Planning Council, Inc.	Children's Report Card	20,000
Community Services Planning Council, Inc.	Community Services Directory	14,219
Community Services Planning Council, Inc.	Food Stamp Outreach and Referral	33,468
County of Sacramento	Wheels to Work	50,000
Crossroads Diversified Services, Inc.	Third Party Assessment	15,000
Dyslexia Consultants Of Northern California	Learning Disabilities Evaluations	250,000
Electronic Data Systems (CalWIN)	CalWIN	3,750,000
Elk Grove Unified School District	Voc Testing/LDE	300,000
First Data Government Solutions, Inc.	CalWIN	30,000
Grant Refugee	Job Club/Job Search	209,999
International Quality Network	Quality Mgmt & Team building	80,000
Iron Mountain Films, Inc.	Videotaping/Duplication	10,000
Kouji Nakata, Ph.D.	Organization Management Training	50,000
LEED (YSPN)	Youth Providers Training	6,000
Los Rios Community College District	CalWORKs Liaison	120,000
Los Rios Community College District	Learning Disabilities Training	15,000
Lutheran Social Services of Northern California	Wheels to Work	30,000
Regents of the University of California at Davis	Copying Medical Records	3,500
Regents of the University of California at Davis	Staff Training	220,000
Regents of the University of California at Davis	Training for Staff Diversity	50,000
Sacramento County Office of Education	Opportunity Knocks-Incentive Funds-Students	57,508
Sacramento County Office of Education	Job Club/Job Search	110,656
Sacramento County Office of Education	Voc Testing	107,250
Sacramento Credit Union	Auto Loan Program	35,000
Sacramento Employment & Training Agency	Job Club/Job Search	728,796
Sacramento Employment & Training Agency	OJT/WEX	600,000
San Juan Unified School District	GATE/FSET Evals	60,000
San Juan Unified School District	Voc Testing	60,000
Service Corps of Retired Executives (SCORE)	Business Seminars	6,500
South County Services	Community Based Support Services	300,000
Sutter Health Central	Cal Learn	1,380,000
TCCF-The Community College Foundation	Student Interns	210,000
The Rushmore Group, LLC	FS & QC Review & Mentoring	25,710
Voluntary Legal Services Program	Misdemeanor Expungement	67,611
Walsmith Productions	Videotaping/Duplication	30,000
Walsmith Productions	Videotaping/Duplication	40,000
WEAVE, Inc.	Domestic Violence	625,476
Exemplar Human Services, LLC	Consultants - Welfare-To-Work	225,000
University Enterprises, Inc.	Consultants - Welfare-To-Work	50,000
AMBL Consulting Group, Inc.	Consultants - Welfare-To-Work	50,000
Contractors To Be Determined	Welfare-To-Work Contractors	1,295,000
<b>TOTAL \$</b>		<b>37,516,655</b>

2007-08 PROGRAM INFORMATION

Budget Unit: 8100000 Human Assistance - Administration 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-SPECIFIC</b>						
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.								
<b>MANDATED-SPECIFIC Total:</b>		461,929	0	447,898	0	<b>14,031</b>	3.3	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
001-A	<b>CalWORKs &amp; Emp Svs.</b>	163,707,216	0	153,178,662	0	<b>10,528,554</b>	1196.0	62
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>								
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
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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%.</p>								
002-B	<b>GA &amp; Emp Svs.</b>	4,285,662	0	1,938,129	0	<b>2,347,533</b>	37.1	1
<p><b>Strategic Objective:</b> EG1- Economic Growth</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>								
003-A	<b>Medi-Cal &amp; CMISP</b>	53,871,119	0	52,248,230	0	<b>1,622,889</b>	586.4	16
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>								
005-A	<b>Foster Care &amp; Adoption Assistance</b>	7,566,633	0	6,989,637	0	<b>576,996</b>	78.3	3
<p><b>Strategic Objective:</b> F1 -- Strong and Healthy Families</p> <p><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.</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Protect the well being of at-risk children by providing cash &amp; medical benefits to foster care providers of children placed in foster care &amp; adoptive homes by Sacramento County CPS &amp; Probation.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
006-A	<i>Reimbursable Svs</i>	29,042	29,042	0	0	0	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	0	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-B	<i>Safety Net Svs</i>	142,221	0	142,221	0	0	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-FLEXIBLE Total:</b>		264,220,134	3,348,677	234,210,369	2,758,884	<b>23,902,204</b>	2,189.3	138

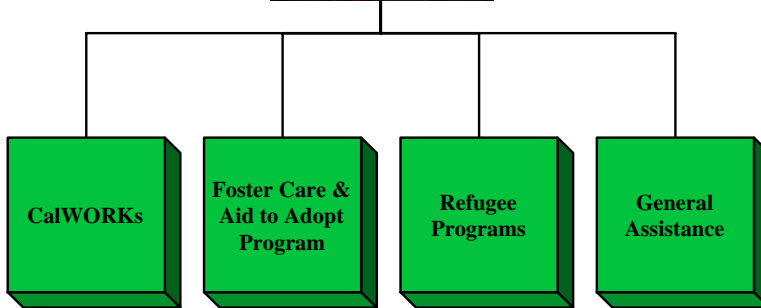
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>002-D</i>	<i>GA &amp; Emp Svs.</i>	327,493	0	0	0	<b>327,493</b>	0.0	0
<b>Strategic Objective:</b>	F2 -- Strong 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>	6,739,692	0	0	0	<b>6,739,692</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.							



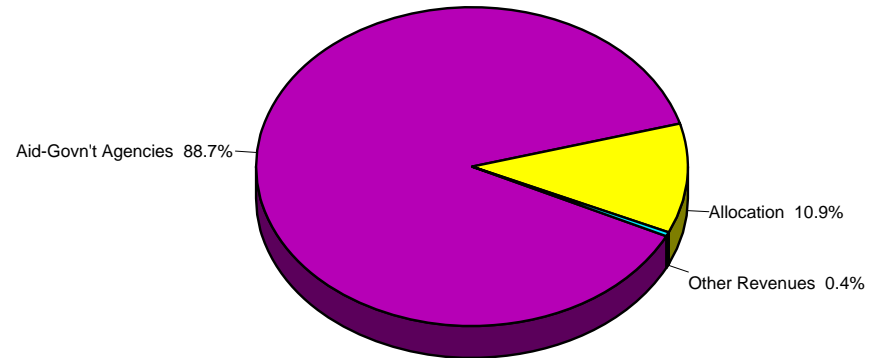
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
008-A	<i>Senior Svs</i>	2,533,809	0	0	0	<b>2,533,809</b>	0.0	0
<b>Strategic Objective:</b>		F1 -- Strong and Healthy Families						
<b>Program Description:</b>		Provides transportation, nutrition, and social services for seniors. Services include home-delivered meals, congregate meals, senior companion program, and other senior services.						
<b>Countywide Priority:</b>		2 -- Safety Net						
<b>Anticipated Results:</b>		2,240 seniors will remain independent in their own homes and avoid serious nutritional and medical risks that would adversely affect their health, safety, and quality of life.						
<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>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>		Program Type: <b>DISCRETIONARY</b>						
AR 10	<i>Truancy Centers</i>	115,656	0	0	0	<b>115,656</b>	1.0	0
<b>Strategic Objective:</b>		F1 -- Strong and Healthy Families						
<b>Program Description:</b>		Program components include identification and follow-up on habitual truants, arranging for transportation to school and conducting parent conferences at the Truancy Center to explain the importance of regular school attendance. Staff will also verify CalWORKs eligibility or make referrals to DHA or other community-based organizations as appropriate for assessment and intervention.						
<b>Countywide Priority:</b>		5 -- Prevention/Intervention Programs						
<b>Anticipated Results:</b>		Anticipated results include increased school attendance, increased number of youth who graduate from high school, reinforcement of parental responsibilities and increased welfare-to-work participation rates for those parents who are CalWORKs recipients.						
<b>DISCRETIONARY Total:</b>		115,656	0	0	0	<b>115,656</b>	1.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>		115,656	0	0	0	<b>115,656</b>	1.0	0
<b>Funded Grand Total:</b>		275,690,216	3,798,677	234,658,267	2,758,884	<b>34,474,388</b>	2,197.1	138

## Departmental Structure

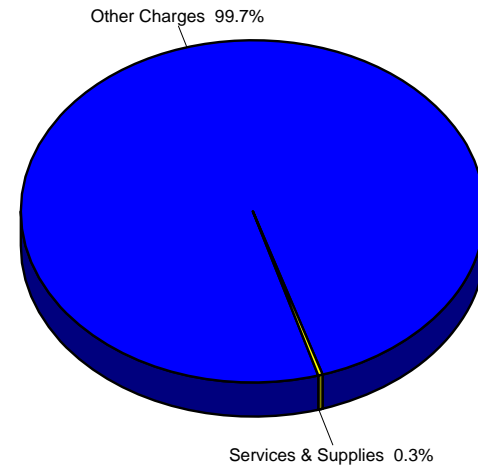
**BRUCE WAGSTAFF, Director**



## Financing Sources



## Financing Uses



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

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

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

**PROGRAM DESCRIPTION:**

The primary goal of the Department of Human Assistance (DHA) is to provide the tools, training and temporary support to assist people in their transition from welfare to self-sufficiency. DHA offers numerous programs to families, single adults and children to enhance their lives. The majority of the department's funding comes through the state/federal collaboration known as California's Work Opportunity and Responsibilities to Kids (CalWORKs). The most expensive cash-aid programs in terms of net county cost are Foster Care (FC) and General Assistance (GA).

- **Adoption Assistance Program (AAP)** – provides financial assistance to adoptive parents of special-needs children.
- **CalWORKs** – for care of children in low-income families due to a parent's absence, incapacity, unemployment or underemployment. Services are available to parents and to children.
- **Cash Assistance Program for Immigrants (CAPI)** – for immigrants who were in the U.S.A. prior to August 21, 1996, or sponsored immigrants who enter the U.S.A. August 21, 1996 or later and their sponsor is deceased, disabled or abusive, and who are ineligible for Supplemental Security Income (SSI) solely due to their immigrant status.

- **Foster Care (AFDC-FC)** – pays for care of children placed in licensed family homes, group homes, or homes certified by Foster Family Agencies.
- **Foster Care Wraparound Program** – uses Foster Care and Adoption Assistance federal and state funds to provide extended services to eligible Foster Care children. The Department of Health and Human Services administers the program.
- **General Assistance (GA)** – for indigent individuals who do not qualify for other cash aid programs.
- **Refugee Cash Assistance (RCA)** – for new refugees who are not eligible for CalWORKs. This program is limited to the first eight months from the date of entry into the United States of America.

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- **Adoption Assistance** - The program experienced an average monthly increase of 149 cases, or 3.3 percent, which resulted in unanticipated additional expenditures of approximately \$3.6 million. The county share was approximately \$600,000.
- **CalWORKs** - While the average monthly case cost remained nearly identical to the prior year, the average monthly caseloads dropped nearly 700 per month in Fiscal Year 2006-07.
- **Foster Care** - Compared with Fiscal Year 2005-06, Foster Care caseloads dropped an average of 500 cases per month; but case costs rose an average of \$100 per month. The net drop in total federal and non-federal Foster Care costs was \$5.5 million.
- **General Assistance** - The program experienced an average monthly increase of 512 cases, or 9.5 percent. This increase resulted in additional county costs of approximately \$729,000.

**SIGNIFICANT CHANGES FOR 2007-08:**

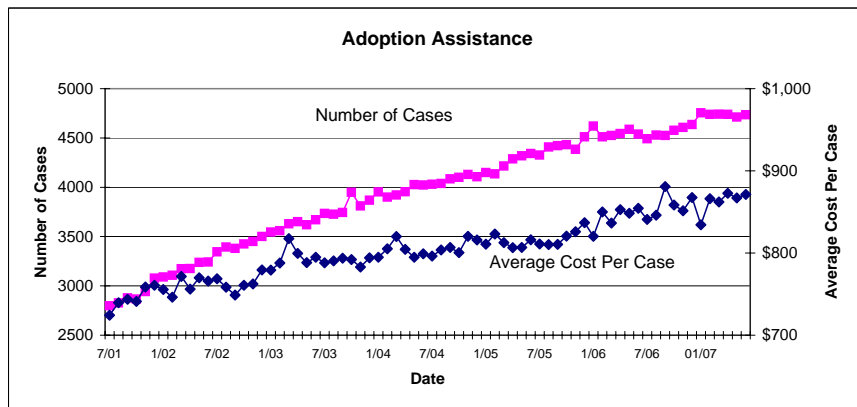
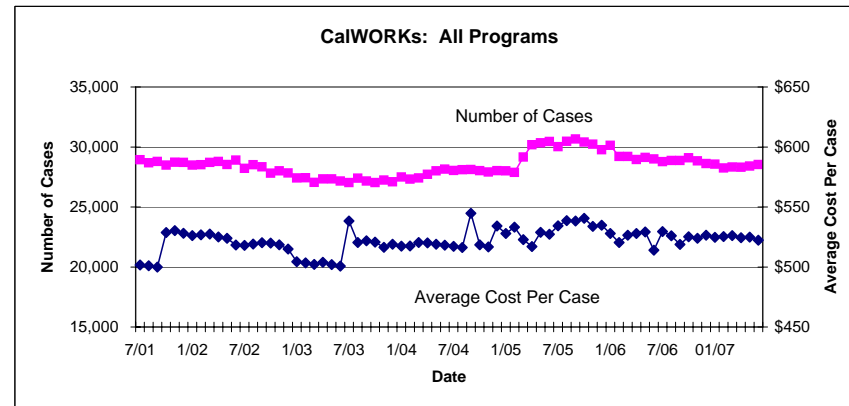
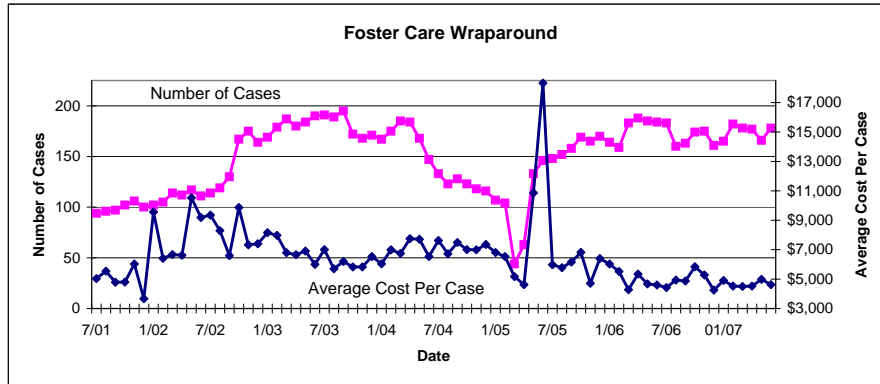
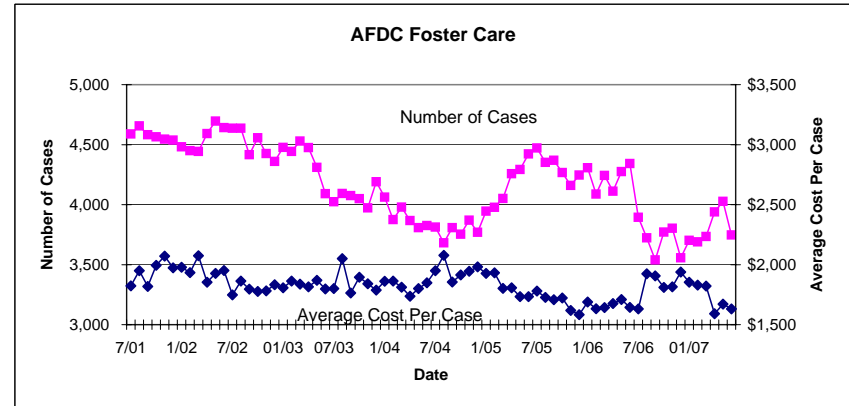
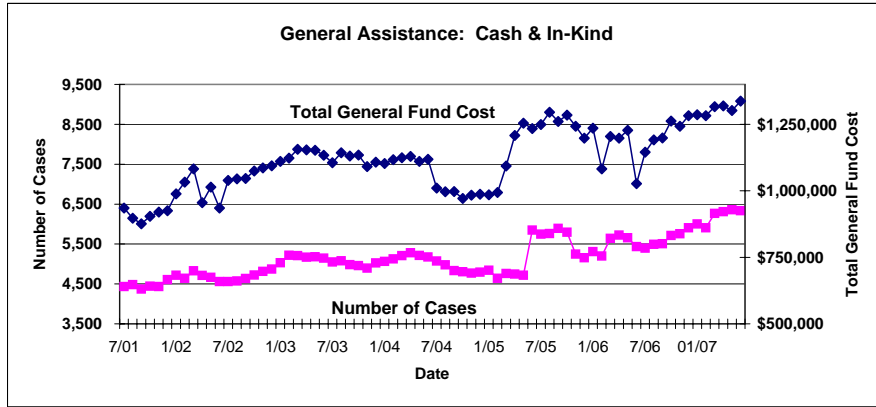
- **General Assistance** - The cost for Regional Transit services may be higher in Fiscal Year 2007-08 due to increases in the number of General Assistance recipients.
- There is an anticipated cost increase effective January 1, 2008, to provide a 5.0 percent increase to foster family home base rates, specialized care increments and group home rates, Adoption Assistance Program cases, and all Kinship Guardianship Assistance Payment (Kin-GAP) and Emergency Assistance cases.

**SUPPLEMENTAL INFORMATION:**

Contractor Name	Program/Service	Final Budget 2007-08
Volunteers of America	Aid in Kind (C-22/Bannon St)	\$ 548,813
Volunteers of America	Aid in Kind (C-25/A" St)	551,070
Community Transportation Agency, Inc.	Bus Passes	2,000
Regional Transit	Bus Passes	1,811,614
<b>TOTAL</b>		<b>\$ 2,913,497</b>

ASSISTANCE CASELOAD AND CASE COSTS  
2007-08 Budget vs 2006-07 Actuals

Program	Cases	Case Costs	Total Cost	Reimbursement to BU 8600	Federal Share	State Share	County Share	County Share
<b>CalWORKS - All Programs</b>								
2007-08 Proposed Base	30,150	\$ 2,745	\$ 194,421,000	0	\$131,470,995	\$58,028,730	\$ 4,921,275	2.531%
2006-07 Actuals	28,622	2,684	180,248,608	0	133,338,458	42,304,140	4,606,010	2.555%
INC/(DEC)	1,528	61	14,172,392	0	-1,867,463	15,724,590	315,265	-0.024%
<b>CalWORKS - Zero Parent</b>								
2007-08 Proposed Base	7,300	475	41,610,000	0	40,361,700	208,050	1,040,250	2.500%
2006-07 Actuals	7,024	468	39,443,597	0	38,204,079	251,170	988,348	2.506%
INC/(DEC)	276	7	2,166,403	0	2,157,621	-43,120	51,902	-0.006%
<b>CalWORKS - One Parent</b>								
2007-08 Proposed Base	12,100	560	81,312,000	0	78,059,520	1,219,680	2,032,800	2.500%
2006-07 Actuals	11,612	546	76,017,594	0	72,907,215	1,186,177	1,924,202	2.531%
INC/(DEC)	488	14	5,294,406	0	5,152,305	33,503	108,598	-0.031%
<b>CalWORKS - Two Parent</b>								
2007-08 Proposed Base	3,750	675	30,375,000	0	1,002,375	28,552,500	820,125	2.700%
2006-07 Actuals	3,495	662	27,776,170	0	12,126,291	14,878,666	771,213	2.777%
INC/(DEC)	255	13	2,598,830	0	-11,123,916	13,673,834	48,912	-0.077%
<b>CalWORKS - TANF</b>								
2007-08 Proposed Base	1,800	575	12,420,000	0	12,047,400	62,100	310,500	2.500%
2006-07 Actuals	1,547	560	10,394,341	0	10,100,873	33,676	259,792	2.499%
INC/(DEC)	253	15	2,025,659	0	1,946,527	28,424	50,708	0.001%
<b>CalWORKS - Safety Net</b>								
2007-08 Proposed Base	5,200	460	28,704,000	0	0	27,986,400	717,600	2.500%
2006-07 Actuals	4,945	449	26,616,907	0	0	25,954,452	662,455	2.489%
INC/(DEC)	256	11	2,087,093	0	0	2,031,948	55,145	0.011%
<b>CAPI</b>								
2007-08 Proposed Base	1,100	754	9,955,000	0	0	9,955,000	0	0.000%
2006-07 Actuals	1,102	750	10,206,954	0	0	10,206,954	0	0.000%
INC/(DEC)	(2)	4	-251,954	0	0	-251,954	0	0.000%
<b>AFDC-FC</b>								
Foster Care (Fed)	3,200	1,900	72,960,000	0	23,240,076	23,105,674	26,614,250	36.478%
Foster Care (Non Fed)	1,000	1,650	19,800,000	0	0	7,920,000	11,880,000	60.000%
Kin-GAP	600	540	3,888,000	0	2,519,752	683,960	684,288	17.600%
FC INELIGIBLES (Including "SC424's")	80	580	556,800	0	0	0	556,800	100.000%
SED	60	7,000	5,040,000	0	0	2,016,000	3,024,000	60.000%
Emergency Assistance	120	2,800	4,032,000	0	2,822,400	0	1,209,600	30.000%
2007-08 Proposed Base	5,060	14,470	106,276,800	0	28,582,228	33,725,634	43,968,938	41.372%
Foster Care (Fed)	2,854	1,870	64,043,647	0	24,940,950	16,177,931	22,924,767	35.796%
Foster Care (Non Fed)	915	1,493	16,385,607	0	0	6,697,158	9,688,450	59.128%
Kin-GAP	572	537	3,889,732	0	2,370,704	659,522	659,506	17.874%
FC INELIGIBLES (Including "SC424's")	48	561	325,819	0	0	0	325,819	100.000%
SED	52	6,965	4,332,483	0	0	1,732,993	2,599,490	60.000%
Emergency Assistance	107	2,804	3,594,210	0	2,521,768	0	1,072,442	29.838%
2006-07 Actuals	4,548	14,230	92,371,498	0	29,833,422	25,267,604	37,270,473	40.344%
INC/(DEC)	512	240	13,905,302	0	-1,251,194	8,458,030	6,698,465	1.024%
<b>Adoption Assistance</b>								
2007-08 Proposed Base	4,836	857	49,754,616	0	20,078,758	22,588,442	7,087,416	14.245%
2006-07 Actuals	4,645	861	47,971,916	0	17,745,999	22,698,290	7,527,627	15.692%
INC/(DEC)	191	-3	1,782,700	0	2,332,759	-109,848	-440,211	-1.447%
<b>GENERAL ASSIST</b>								
Cash	6,000	165	11,851,881	0	0	0	11,851,881	100.000%
Other (Includes Bus Passes)	6,000	39	1,699,600	1,099,883	0	0	2,799,483	100.000%
Other - FY 05/06 Encumbrance RO	0	0	0	0	0	0	0	0.000%
2007-08 Proposed Base	6,000	203	13,551,481	1,099,883	0	0	14,651,364	108.116%
Cash	5,912	173	12,245,269	0	0	0	12,245,269	100.000%
Other (Includes Bus Passes)	5,912	43	1,833,199	1,086,808	0	0	2,920,007	100.000%
Other - FY 04/05 RO Expended	0	0	0	0	0	0	0	0.000%
2006-07 Actuals	5,912	216	14,078,468	1,086,808	0	0	15,165,276	100.000%
INC/(DEC)	88	-12	-526,987	13,075	0	0	-513,912	0.000%
<b>RCA - REFUGEE CASH ASST.</b>								
2007-08 Proposed Base	220	330	871,200	0	871,200	0	0	0.000%
2006-07 Actuals	150	306	551,281	0	551,281	0	0	0.000%
INC/(DEC)	70	24	319,919	0	319,919	0	0	0.000%
<b>FOSTER CARE WRAPAROUND</b>								
2007-08 Proposed Base	194	6,145	14,304,440	0	5,693,352	2,184,648	6,426,440	44.926%
2006-07 Actuals	172	4,804	9,904,913	0	3,535,078	1,984,027	4,385,808	44.279%
INC/(DEC)	22	1,341	4,399,527	0	2,158,273	200,621	2,040,632	0.647%
<b>CHILD SUPPORT</b>								
2007-08 Proposed Base	0	0	0	0	0	1,615,500	-1,615,500	0%
2006-07 Actuals	0	0	0	0	0	2,081,530	-2,081,530	0%
INC/(DEC)	0	0	0	0	0	-466,030	466,030	0%
<b>STATE REALIGNMENT REVENUE</b>								
2007-08 Proposed Base	0	0	0	0	0	32,857,784	-32,857,784	0.000%
2006-07 Actuals	0	0	0	0	0	32,211,178	-32,211,178	0.000%
INC/(DEC)	0	0	0	0	0	646,606	-646,606	0.000%
<b>PRIOR YEAR REVENUES &amp; ADJ.</b>								
2007-08 Proposed Base	0	0	0	0	0	0	0	0.000%
2006-07 Actuals	0	0	0	0	0	-202,533	202,533	0.000%
<b>PROGRAM TOTAL</b>								
2007-08 Proposed Base	47,560	0	389,134,537	1,099,883	186,696,532	160,955,739	42,582,149	10.943%
2006-07 Actuals	45,151	0	355,967,659	1,086,808	185,004,238	136,551,188	35,499,040	9.973%
INC/(DEC)	2,409	0	33,166,878	13,075	1,692,294	24,404,551	7,083,109	0.970%



2007-08 PROGRAM INFORMATION

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-SPECIFIC</b>						
001	<i>CalWORKs/Employment Services</i>	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>							
007	<i>Safety Net</i>	10,826,200	0	10,826,200	0	<b>0</b>	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-SPECIFIC Total:</b>		205,247,200	0	200,325,925	0	<b>4,921,275</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>MANDATED-FLEXIBLE</b>						
002	<i>GA/Employment Services</i>	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	<i>Foster Care</i>	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	<i>Foster Care</i>	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>							
<b>MANDATED-FLEXIBLE Total:</b>		184,579,620	0	147,326,346	0	<b>37,253,274</b>	0.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
002-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



# IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS

7250000

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

UNIT: 7250000 IHSS Provider Payments  
DEPARTMENT HEAD: LYNN FRANK  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: Health  
FUND: GENERAL

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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

**PROGRAM DESCRIPTION:**

- The Department of Health and Human Services (DHHS) administers and manages the In-Home Supportive Services (IHSS) Program, providing in-home care to dependent and elderly adults. This budget unit provides funding for the payment of IHSS provider wages and benefits.

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- Effective January 2007, the hourly wage was increased from \$10.00 to \$10.40 per hour. The agreement also increased the contribution for health benefits from \$315.41 to \$391.85 per month. An additional \$2,462,928 of General Fund was authorized to meet these increases.

**SIGNIFICANT CHANGES FOR 2007-08:**

- Projected caseload increase is 11.24 percent, 3.0 percent higher than the Fiscal Year 2006-07 budget estimate.
- The Healthcare Workers Union (HWU) labor agreement expires on November 30, 2009.

2007-08 PROGRAM INFORMATION

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

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED-FLEXIBLE</b>						
001 <i>IHSS Provider Payments</i>	62,776,122	0	49,527,498	0	<b>13,248,624</b>	0.0	0
<b>Strategic Objective:</b> F1 -- Strong and Healthy Families							
<b>Program Description:</b> IHSS is an in-home supportive services program for the aged, blind and disabled. This budget unit records the payroll and health benefit costs of the IHSS providers.							
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b> Provide funding for IHSS provider payments and health benefits							
<b>MANDATED-FLEXIBLE Total:</b>	62,776,122	0	49,527,498	0	<b>13,248,624</b>	0.0	0
<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

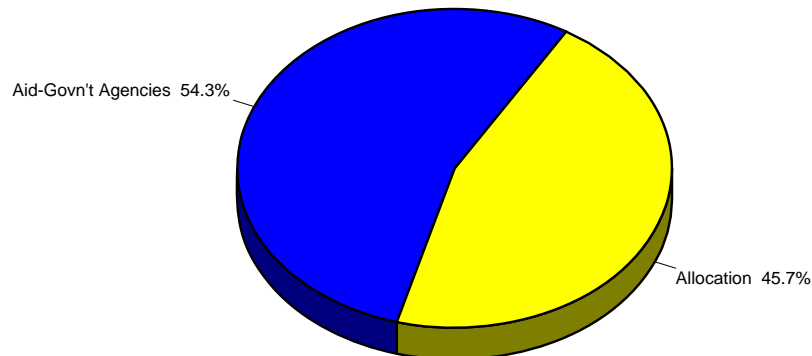
# Departmental Structure

LYNN FRANK, Director

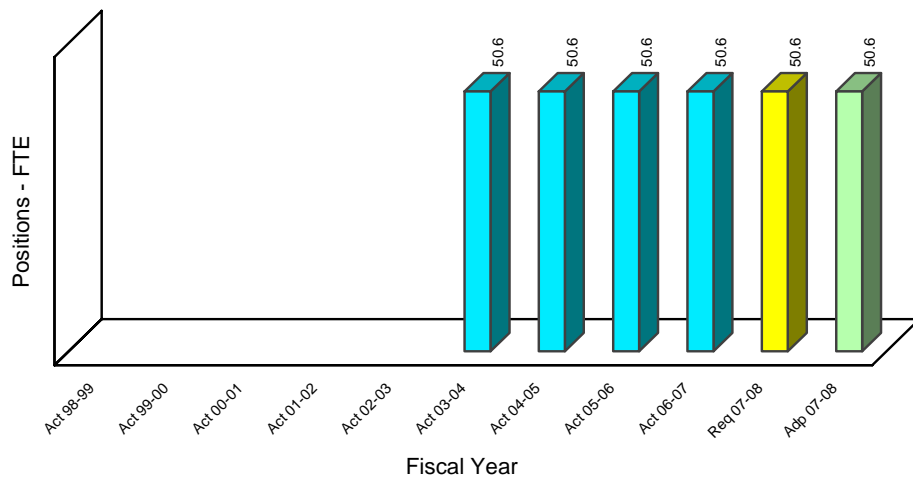


Health Care  
Services for  
Detained Juveniles

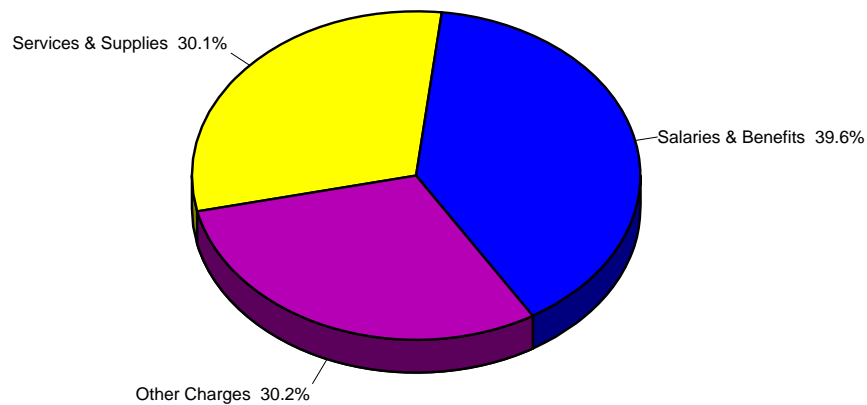
# Financing Sources



# Staffing Trend



# Financing Uses



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

UNIT: 7230000 Juvenile Medical Services  
DEPARTMENT HEAD: LYNN FRANK

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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
<b>NET TOTAL</b>	<b>8,764,617</b>	<b>11,000,710</b>	<b>10,945,312</b>	<b>11,617,592</b>	<b>11,594,527</b>
Prior Yr Carryover	625,574	311,902	311,902	-298,198	-298,198
Revenues	6,096,007	6,450,170	6,784,371	6,460,818	6,460,818
<b>NET COST</b>	<b>2,043,036</b>	<b>4,238,638</b>	<b>3,849,039</b>	<b>5,454,972</b>	<b>5,431,907</b>
Positions	50.6	50.6	50.6	50.6	50.6

**PROGRAM DESCRIPTION:**

- The Department of Health and Human Services (DHHS) administers and manages the Juvenile Medical Services Program, providing medically necessary inpatient and outpatient medical and dental care for juveniles detained in county operated correctional facilities.

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- The expansion project continued at the Juvenile Hall, Youth Detention Facility, with no additional medical staffing requirements.

**SIGNIFICANT CHANGES FOR 2007-08:**

- Continued assessment will be made to determine the need for additional positions and funding to meet the service demands of the Juvenile Hall, Youth Detention Facility expansion.

**2007-08 PROGRAM INFORMATION**

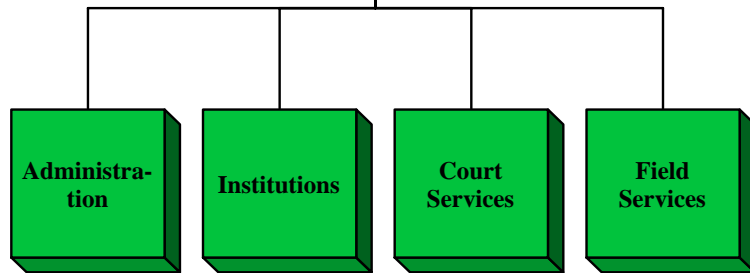
Budget Unit: 7230000 Juvenile Medical Services

Agency: Countywide Services

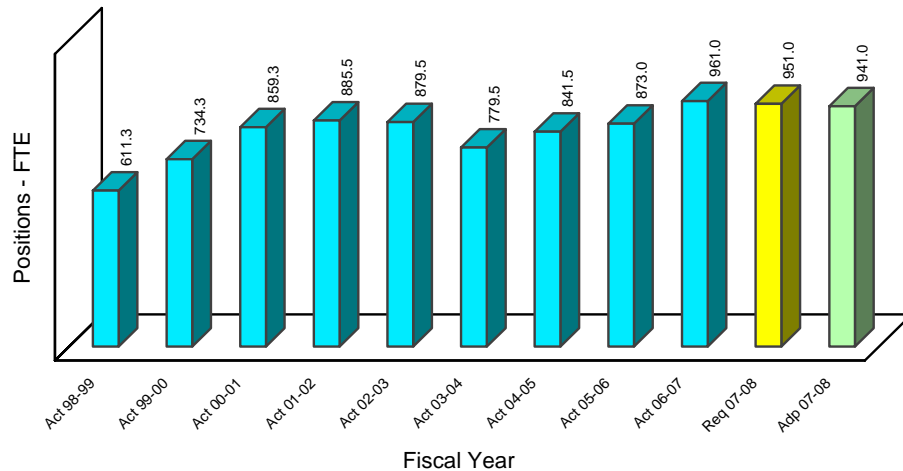
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
001	<i>Juvenile Medical Services</i>	11,594,527	0	6,460,818	-298,198	<b>5,431,907</b>	50.6	0
	Strategic Objective: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

## Departmental Structure

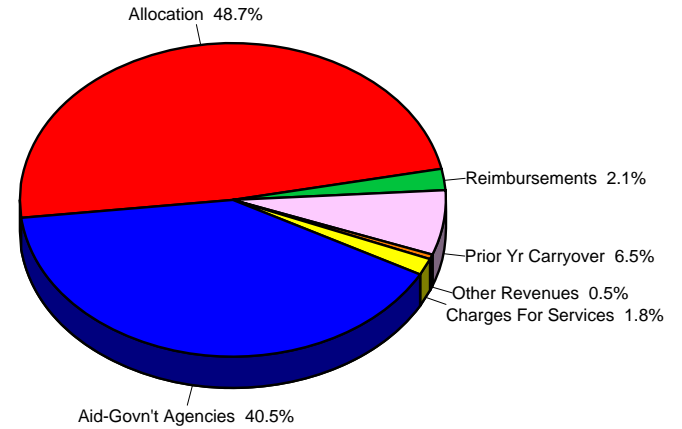
VERNE L. SPEIRS, Chief Probation Officer



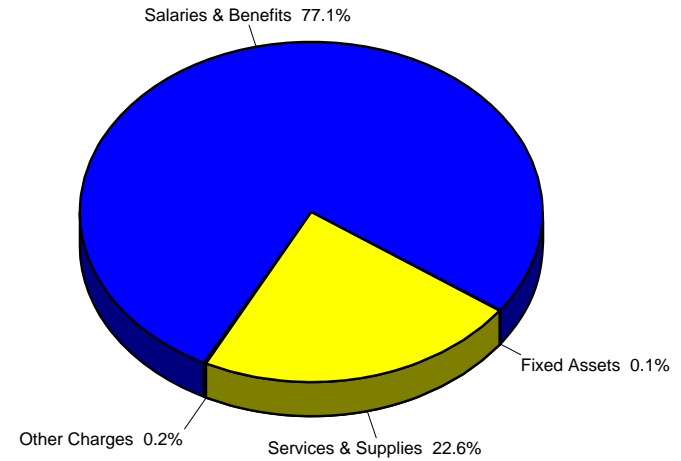
## Staffing Trend



## Financing Sources



## Financing Uses



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

UNIT: 6700000 Probation  
DEPARTMENT HEAD: VERNE L. SPEIRS

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 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	Adopted 2007-08
Salaries/Benefits	71,729,579	85,262,701	91,690,652	100,375,154	97,170,548
Services & Supplies	17,945,695	21,949,384	22,542,576	26,254,785	25,830,645
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>125,955,709</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>123,267,651</b>
Prior Yr Carryover Revenues	10,207,077	7,537,948	7,537,948	8,177,482	8,177,482
	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>61,302,483</b>
Positions	873.0	961.0	959.0	951.0	941.0

**PROGRAM DESCRIPTION:**

The Probation Department is a member of the Criminal Justice System and receives both its authority and mandates from state law. The Department:

- Manages and maintains a juvenile hall, pursuant to the State Welfare and Institutions Code, including a home supervision alternative.
- Provides an intake function for delinquent and status offender referrals as mandated by the Welfare and Institutions Code.
- Prepares juvenile fitness reports and pre-sentence reports for both adult and juvenile courts. Reports include dispositional recommendations for the offender, including placement, sentencing sanctions and victim restitution.
- Monitors adult and juvenile offenders and ensures they are in compliance with court-ordered conditions of probation.

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

- Is the lead agency in the Sacramento Adult Drug Court program, a multidisciplinary team that delivers traditional and innovative substance abuse services to specified offenders. Team members include the Department of Health and Human Services, District Attorney, Public Defender and community-based organizations.
- Manages diversionary programs for adults and juveniles, such as Drug Diversion for adult substance abusers, and Neighborhood Accountability Boards (NAB) for first-time juvenile offenders.
- Operates the Day Reporting Center, a day treatment program and school designed to reduce crime in the community. The center combines education and vocational training with family and individual counseling, substance abuse counseling, anger management, gang awareness, parenting and life skills development in a highly structured program setting.

#### MISSION:

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

- Community Protection
- Victim Restoration
- Offender Accountability and Competency

#### GOALS:

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

#### SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- Phase one of the Youth Detention Facility (formerly called Juvenile Hall) expansion project was completed in January of 2007. The expanded facility added 90 new beds, a new intake/release area including walled sally port, new mental health offices and safety and security features.
- A refined recruitment and hiring process, collaboratively developed by central Human Resources (HR) and the Probation Department, resulted in the implementation of on-line testing for one of two entry level sworn classifications. The other classification is expected to be available on-line in the near future and both could be a model for other county classifications. The goal of this collaborative effort was a process that central HR can deploy countywide and improve customer service.

- Probation's Information Technology Division Chief was invited to present numerous outstanding and innovative technologies developed and implemented by the Division at three national conferences hosted by the Corrections Technology Association, National Law Enforcement and Corrections Technology Center and American Probation & Parole Association. Two of the innovative developments implemented were the security electronics system as part of the Youth Detention Facility remodel/renovation; and a new web based Probation Case Management system including access and automated updates to State Department of Justice (DOJ) and the National Crime Information Center (NCIC), a computerized index of criminal justice information maintained by the Federal Bureau of Investigation (FBI).
- Probation continues to co-host with the annual "Trading Secrets" conference. "Trading Secrets" is hailed as a premiere county venue for the exchange of information concerning youth programs, service eligibility criteria, referral processes and best practices for meeting the challenges of at-risk youth and their families. The 2006 conference once again drew more than 500 attendees from nearly 100 different departments, agencies, community-based organizations and school districts.
- The Department's Neighborhood Accountability Board (NAB) was selected by the National Association of Counties (NACo) to receive a 2006 Act of Caring award. The annual Act of Caring awards recognize community-based, government volunteer programs that provide a legacy for the future. To be eligible for consideration, nominated programs must enlist citizen involvement on a volunteer basis, include the participation of county staff or officials in a significant role, serve as a replicable model program and demonstrate measurable outcomes that benefit the community. NAB was selected for this honor from nominations submitted by jurisdictions throughout the United States.

#### SIGNIFICANT CHANGES FOR 2007-08:

- The Probation Department is preparing to receive a significant number of youthful offenders currently committed to the California Division of Juvenile Facilities (DJF). This transfer is part of the Governor's Juvenile Justice Realignment plan that seeks to relieve DJF of the responsibility for incarceration, treatment and parole supervision of all but the most serious and violent young offenders.
- The Probation Department is also preparing to provide intensified risk assessments and monitoring of juvenile and adult sex offenders as mandated by recent state law.
- Construction on phase two of the Youth Detention Facility (YDF) expansion project, which began in April of 2006, is scheduled to be completed in August of 2007 and includes new administration offices, a public service area, training rooms and an addition to the warehouse. Phase



three and four of the YDF expansion project is scheduled to begin in September of 2007 and August of 2007 respectively. Phase three is scheduled for completion in December of 2010 and will include classroom additions, renovation of existing dayrooms, kitchen remodel and expansion, medical clinic expansion, and remodels of the laundry facility and gymnasium. Phase four is estimated to be completed in August of 2008 and will add 120 new beds (four 30-bed pods).

- The Department is continuing its implementation of Evidence Based Practices (EBP). Staff will be trained on the new risk and needs assessment instrument and subsequent case management/supervision strategies. Data will be collected to track recidivism rates and the quality of services being offered to probationers. Motivational Interviewing training will be conducted for all new line staff, while training in the principles of effective intervention and the departmental strategies will be conducted for significant stakeholders within Sacramento County.

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

- Includes partial year funding for 1.0 Deputy Probation Officer position for Court Services in the amount of \$115,000 to address increased workload.
- Includes funding for 6.0 Supervising Probation Officer positions for supervision of staff within the commitment and detention facilities in the amount of \$632,538. This request reflects a reduction of \$241,000 in overtime and \$15,000 in out of class pay. Two positions will be added to each facility; Youth Detention Facility, Warren E. Thornton Youth Center and Boys Ranch.
- Includes partial year funding in the amount of \$15,000 for 1.0 Senior Probation Officer position for the Violation of Probation Court pilot project.

**STAFFING LEVEL CHANGES FOR 2007-08:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Safety Specialist	1.0
Communications Media Officer II	1.0
Administrative Services Officer III	1.0
Telecommunications Technician II	1.0
Principal IT Analyst	1.0
Cook 3	1.0
Executive Secretary	<u>1.0</u>
Total	7.0

Deleted Positions:

Safety Technician	1.0
Deputy Probation Officer	0.5
Senior Office Assistant Limited-Term	0.5
Administrative Services Officer II	1.0
Electronics Technician	1.0
Senior IT Analyst Limited-Term	1.0
Cook 2	1.0
Administrative Services Officer I	<u>1.0</u>
Total	7.0

- The follow Net 1.0 position was deleted to provide appropriate oversight of department clerical staff and improve efficiencies: 1.0 Administrative Services Officer III added; 2.0 Legal Transcriber deleted;
- The following Net 2.0 positions were deleted to establish a Central Internal Affairs Unit for investigations: 3.0 Supervising Probation Officers added; 5.0 Probation Assistants deleted;
- The following Net 1.0 position was deleted to provide Information Technology support on current programs and applications within Juvenile Court Services Division: 1.0 IT Analyst added; 1.0 Account Clerk III deleted; 1.0 Legal Transcriber deleted;
- The following 1.0 position was add for Mental Health Court: 1.0 Senior Deputy Probation Officer
- The following 5.0 positions were added for Juvenile Mentally Ill Offender Crime Reduction Grant: 3.0 Deputy Probation Officers Limited-Term; 1.0 Senior Deputy Probation Officer Limited-Term; 1.0 Supervising Probation Officer Limited-Term;
- The following 1.0 position was added for Internal Affairs Unit: 1.0 Senior Office Specialist (Confidential);
- The following 11.0 positions were transferred to Personnel Services: 1.0 Human Resources Manager; 1.0 Office Specialist II (Confidential); 1.0 Personnel Analyst; 2.0 Personnel Technicians; 1.0 Supervising Personnel Specialist; 3.0 Personnel Specialists II; 1.0 Safety Specialist; 1.0 Senior Personnel Analyst;
- The following 14.0 positions were deleted to eliminate the Average Annual Savings: 13.0 Probation Assistants; 1.0 Deputy Probation Officer;
- The following 4.0 positions were deleted due to a reduction in Proposition 36 funding: 2.0 Deputy Probation Officer; 2.0 Senior Deputy Probation Officer;

- The following 1.0 position was added for Court Services by the Board of Supervisors during the Final Budget Hearing: 1.0 Deputy Probation Officer;
- The following 6.0 positions were added for Juvenile Hall by the Board of Supervisors during the Final Budget Hearing: 6.0 Supervising Probation Officers;
- The following 1.0 position was added for Violation of Probation Court pilot project by the Board of Supervisors during the Final Budget Hearing: 1.0 Senior Deputy Probation Officer.

**2007-08 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:**

The adopted budget includes the following capital projects anticipated to be completed this fiscal year having a measurable impact on the operating budget.

- Phase II of the Juvenile Hall expansion project started in April 2006 is scheduled to be completed by August 2007 with a total project cost is \$9.1 million.
- Repaint, re-carpet, Americans with Disabilities Act (ADA) compliance, security enhancements and building façade improvements of the Administration area of the old Juvenile Court building at 9601 Kiefer Boulevard is scheduled to begin September of 2007 and completed in April of 2008 for a cost of \$6.9 million.

For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.

**PERFORMANCE MEASURES**

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Increase number of arrests made by the Response Team	# of arrests made by the Response Team	240	252	301	331
2. Increase number of first and early offenders participating in Neighborhood Accountability Boards	# of first and early offenders participating in Neighborhood Accountability Boards	392	412	420	441
3. Increase number of Probation Department Units and Programs involved in Collaborative Partnerships	# of Probation Department Units/Programs involved in collaborative partnerships	35	40	42	50
4. Train 50 Probation staff to utilize the new objective risk/needs assessment screening tool on new juvenile referrals	# of Probation staff trained to utilize the new objective risk/needs assessment screening tool	PB*	50 Staff Trained by 6/30/07	0	50 Staff Trained by 12/31/07
5. Reduce number of juvenile referrals for alcohol and drug crimes	% of juvenile referrals for alcohol and drug crimes compared to the total of all referrals	2.83%	2.60%	2.58%	2.37%
6. Reduce the Domestic Violence recidivism rate	Domestic Violence: recidivism rate	25.8%	25.5%	28.5%	28.2%

\*Pre Baseline

SUPPLEMENTAL INFORMATION:

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2006-07	2006-07
	Final 2006-07	Actual 2006-07	Final 2007-08	Final To Actual 2006-07	Final To Final 2007-08
<b>Activity: William K. Morgan Assessment Center</b>					
Appropriation:					
Salaries and Benefits	3,032,823	2,998,077	3,191,298	(34,746)	158,475
Services & Supplies	846,766	861,788	904,632	15,022	57,866
Interfund Charges	3,313	3,313	3,313	0	0
Interfund Reimbursements	0	0	0	0	0
Intrafund Charges	101,860	90,794	120,652	(11,066)	18,792
Intrafund Reimbursement	-39,520	-26,799	-41,100	12,721	-1,580
<b>Total</b>	<b>3,945,242</b>	<b>3,927,173</b>	<b>4,178,795</b>	<b>-18,069</b>	<b>233,553</b>
<b>Revenue:</b>					
Federal Reimbursement for Placement Costs-Title IV-E	914,352	959,570	836,858	45,218	-77,494
Juvenile Probation & Camps Funding	1,869,502	1,869,502	1,869,502	0	0
State Reimbursement for SB 933	668,075	668,077	665,804	2	-2,271
Other Revenue	85,000	72,000	85,000	(13,000)	0
<b>Total</b>	<b>3,536,929</b>	<b>3,569,149</b>	<b>3,457,164</b>	<b>32,220</b>	<b>-79,765</b>
<b>Net County Cost</b>	<b>408,313</b>	<b>358,024</b>	<b>721,631</b>	<b>-50,289</b>	<b>313,318</b>
<b>Activity: Neighborhood Alternative Center</b>					
Appropriation:					
Salaries and Benefits	2,615,995	2,831,225	2,804,895	215,230	188,900
Services & Supplies	544,704	563,993	577,867	19,289	33,163
Other Charges	0	0	0	0	0
Intrafund Charges	197,678	100,192	211,245	(97,486)	13,567
<b>Total</b>	<b>3,358,377</b>	<b>3,495,410</b>	<b>3,594,007</b>	<b>137,033</b>	<b>235,630</b>
<b>Revenue:</b>					
Juvenile Probation & Camps Funding	2,284,308	2,460,273	3,063,573	175,965	779,265
Other Revenue	0	9,382	0	9,382	0
<b>Total</b>	<b>2,284,308</b>	<b>2,469,655</b>	<b>3,063,573</b>	<b>185,347</b>	<b>779,265</b>
<b>Net County Cost</b>	<b>1,074,069</b>	<b>1,025,755</b>	<b>530,434</b>	<b>-48,314</b>	<b>-543,635</b>

	Work Activity Detail			INCREASE/(REDUCTION)	
	Adopted		Adopted	2006-07	2006-07
	Final 2006-07	Actual 2006-07	Final 2007-08	Final To Actual 2006-07	Final To Final 2007-08
<b>Activity: Home Supervision</b>					
Appropriation:					
Salaries and Benefits	1,396,006	1,332,803	1,499,603	(63,203)	103,597
Services & Supplies	312,011	255,453	318,830	(56,558)	6,819
Intrafund Charges	5,005	50,263	53,557	45,258	48,552
<b>Total</b>	<b>1,713,022</b>	<b>1,638,519</b>	<b>1,871,990</b>	<b>-74,503</b>	<b>158,968</b>
<b>Revenue:</b>					
Federal Reimbursement for Placement Costs-Title IV-E	585,787	614,757	553,214	28,970	-32,573
Juvenile Probation & Camps Funding	1,127,235	1,127,234	1,127,235	(1)	0
Other Revenue-Electronic Monitoring	0	75,204	33,569	75,204	33,569
<b>Total</b>	<b>1,713,022</b>	<b>1,817,195</b>	<b>1,714,018</b>	<b>104,173</b>	<b>996</b>
<b>Net County Cost</b>	<b>0</b>	<b>-178,676</b>	<b>157,972</b>	<b>-178,676</b>	<b>157,972</b>
<b>Activity: Boys Ranch</b>					
Appropriation:					
Salaries and Benefits	7,471,850	7,372,397	7,779,120	(99,453)	307,270
Services & Supplies	3,049,047	2,323,554	3,332,884	(725,493)	283,837
Equipment	0	56,075	0	56,075	0
Interfund Charges	310,310	310,311	3,312	1	-306,998
Interfund Reimbursements	0	0	0	0	0
Intrafund Charges	90,099	62,014	100,593	(28,085)	10,494
<b>Total</b>	<b>10,921,306</b>	<b>10,124,351</b>	<b>11,215,909</b>	<b>-796,955</b>	<b>294,603</b>
<b>Revenue:</b>					
State/Federal Reimbursement for Milk and Meals	172,061	191,570	189,235	19,509	17,174
Responsible Parents	198,375	87,955	80,653	(110,420)	-117,722
Federal Reimbursement for Placement Costs-Title IV-E	666,050	698,990	602,484	32,940	-63,566
Juvenile Probation & Camps Funding	1,380,538	1,378,447	1,380,538	(2,091)	0
Welding Contract	0	0	100,000	0	100,000
Other Revenue	8,000	54,344	8,000	46,344	0
<b>Total</b>	<b>2,425,024</b>	<b>2,411,306</b>	<b>2,360,910</b>	<b>-13,718</b>	<b>-64,114</b>
<b>Net County Cost</b>	<b>8,496,282</b>	<b>7,713,045</b>	<b>8,854,999</b>	<b>-783,237</b>	<b>358,717</b>

Work Activity Detail			INCREASE/(REDUCTION)	
Adopted Final	Actual	Adopted Final	2006-07 Final To Actual	2006-07 Final To Final
2006-07	2006-07	2007-08	2006-07	2007-08

Activity: Warren E. Thornton Youth Center

Appropriation:

Salaries and Benefits	5,261,886	5,413,711	5,734,496	151,825	472,610
Services & Supplies	2,534,213	1,815,825	2,053,902	(718,388)	-480,311
Other Charges	133,443	70,377	190,639	(63,066)	57,196
Interfund Charges	752,770	752,771	3,312	1	-749,458
Interfund Reimbursements	0	0	0	0	0
Intrafund Charges	65,635	59,186	89,216	(6,449)	23,581
<b>Total</b>	<b>8,747,947</b>	<b>8,111,870</b>	<b>8,071,565</b>	<b>-636,077</b>	<b>-676,382</b>

Revenue:

State/Federal Reimbursement for Milk and Meals	93,482	127,381	118,857	33,899	25,375
Reimbursement from Responsible Parents	171,265	71,517	72,106	(99,748)	-99,159
Juvenile Probation & Camps Funding	500,487	500,487	500,487	0	0
Other Revenue	0	0	0	0	0
<b>Total</b>	<b>765,234</b>	<b>699,385</b>	<b>691,450</b>	<b>-65,849</b>	<b>-73,784</b>

Net County Cost

	7,982,713	7,412,485	7,380,115	-570,228	-602,598
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Work Activity Detail			INCREASE/(REDUCTION)	
Adopted Final	Actual	Adopted Final	2006-07 Final To Actual	2006-07 Final To Final
2006-07	2006-07	2007-08	2006-07	2007-08

Activity: Youth Detention Facility (Juvenile Hall)

Appropriation:

Salaries and Benefits	26,886,992	21,825,044	27,447,630	(5,061,948)	560,638
Services & Supplies	6,320,141	5,655,608	6,936,374	(664,533)	616,233
Other Charges	15,000	5,000	10,000	(10,000)	-5,000
Interfund Charges	109,907	109,907	91,947	0	-17,960
Interfund Reimbursements	0	0	0	0	0
Intrafund Charges	367,167	276,344	401,483	(90,823)	34,316
Intrafund Reimbursements	-81,568	-87,166	-85,535	(5,598)	-3,967
<b>Total</b>	<b>33,617,639</b>	<b>27,784,737</b>	<b>34,801,899</b>	<b>-5,832,902</b>	<b>1,184,260</b>

Revenue:

State/Federal Reimbursement for Milk and Meals	609,344	494,804	590,221	(114,540)	-19,123
State Asset Forfeiture	50,000	0	45,000	(50,000)	-5,000
Phone Commission Revenue	111,400	87,183	107,400	(24,217)	-4,000
City of Sacramento Reimbursement for Livescan	0	0	0	0	0
Federal Reimbursement for Placement Costs-Title IV-E	430,783	452,087	387,272	21,304	-43,511
Juvenile Accountability & Incentives Block Grant	137,611	137,611	130,848	0	-6,763
Reimbursement from Responsible Parents	603,160	230,185	220,577	(372,975)	-382,583
TANF	0	0	0	0	0
Regional Transit Crew contract	67,000	80,112	67,000	13,112	0
Juvenile Hall Janitorial contract	20,000	29,000	20,000	9,000	0
Other Revenue	241,767	75,401	101,903	(166,366)	-139,864
<b>Total</b>	<b>2,271,065</b>	<b>1,586,383</b>	<b>1,670,221</b>	<b>-684,682</b>	<b>-600,844</b>

Net County Cost

	31,346,574	26,198,354	33,131,678	-5,148,220	1,785,104
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Work Activity Detail			INCREASE/(REDUCTION)		
Adopted Final 2006-07	Actual 2006-07	Adopted Final 2007-08	2006-07 Final To Actual 2006-07	2006-07 Final To Final 2007-08	

Activity: Juvenile and Adult Court Services

Appropriation:

Salaries and Benefits	16,962,205	16,514,623	18,404,642	(447,582)	1,442,437
Services & Supplies	2,570,255	3,101,396	3,117,891	531,141	547,636
Interfund Charges	29,594	22,973	36,018	(6,621)	6,424
Interfund Reimbursements	0	0	0	0	0
Intrafund Charges	303,183	291,090	345,317	(12,093)	42,134
Intrafund Reimbursements	-404,089	-754,363	-527,450	(350,274)	-123,361
<b>Total</b>	<b>19,461,148</b>	<b>19,175,719</b>	<b>21,376,418</b>	<b>-285,429</b>	<b>1,915,270</b>

Revenue:

Charges for Investigation and Reports	235,190	223,151	185,369	(12,039)	-49,821
Charges for Adoption Fees		9,441	3,468	9,441	3,468
State Reimbursement for Costs Associated with Presentence Reports for Offenses that Occur in State Prison	0	0	0	0	0
Federal Reimbursement for Placement Costs -Title IV-E TANF	10,381,891	10,895,324	9,451,680	513,433	-930,211
Drug Court Client Fees	34,000	41,412	38,000	7,412	4,000
Service Charges for Drug Diversion Program	77,850	85,352	75,142	7,502	-2,708
Miscellaneous Revenue		774		774	0
<b>Total</b>	<b>10,728,931</b>	<b>11,255,454</b>	<b>9,753,659</b>	<b>526,523</b>	<b>-975,272</b>

Net County Cost

	8,732,217	7,920,265	11,622,759	-811,952	2,890,542
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Work Activity Detail			INCREASE/(REDUCTION)		
Adopted Final 2006-07	Actual 2006-07	Adopted Final 2007-08	2006-07 Final To Actual 2006-07	2006-07 Final To Final 2007-08	

Activity: Juvenile and Adult Field Services

Appropriation:

Salaries and Benefits	21,454,423	20,145,053	22,951,432	(1,309,370)	1,497,009
Services and Supplies	3,838,127	3,634,468	5,674,696	(203,659)	1,836,569
Other Charges	0	0	0	0	0
Equipment	185,000	0	110,000	(185,000)	-75,000
Intrafund Charges	652,376	559,699	1,132,747	(92,677)	480,371
Intrafund Reimbursements	-2,417,973	-2,507,422	-2,033,973	(89,449)	384,000
<b>Total</b>	<b>23,711,953</b>	<b>21,831,798</b>	<b>27,834,902</b>	<b>-1,880,155</b>	<b>4,122,949</b>

Revenue:

Reimbursement from Sacto County Ofc. of Education for the Community Schools Prog.	43,000	54,000	43,000	11,000	0
Vehicle Theft Assessment Fee	239,591	290,221	278,969	50,630	39,378
Proposition 36 Interest	110,000	0	110,000	(110,000)	0
TANF	200,000		189,097	(200,000)	-10,903
Federal Reimbursement for Placement Costs - Title IV-E	7,241,699	7,599,294	6,724,295	357,595	-517,404
Service Charges to Individuals for Probation Services	2,052,620	1,315,170	1,262,514	(737,450)	-790,106
State/Federal Reimbursement for Milk and Meals	15,194	15,625	14,018	431	-1,176
Juvenile Probation & Camps Funding	1,400,060	1,401,134	2,006,891	1,074	606,831
Federal Reimbursement for DUI Supervision Grant	163,192	138,401	135,582	(24,791)	-27,610
State Reimbursement STC Training	353,000	404,160	426,920	51,160	73,920
Gang Violence Suppression	81,765	88,995	81,765	7,230	0
Union Release Time	48,162	99,092	48,803	50,930	641
Juvenile Drug Testing	0	4,630	4,630	4,630	4,630
Mentally Ill Crime Reduction Grant	0	0	1,500,000	0	1,500,000
Reimbursement for Probation Services to Sacto City Schools	11,000	0	9,000	(11,000)	-2,000
Justice Assistance Grant	442,130	442,130	267,056	0	-175,074
Weed & Seed Program	0	7,553	20,036	7,553	20,036
Other Revenue	0	105,091	0	105,091	0
<b>Total</b>	<b>12,401,413</b>	<b>11,965,496</b>	<b>13,122,576</b>	<b>-435,917</b>	<b>721,163</b>

Net County Cost

	11,310,540	9,866,302	14,712,326	-1,444,238	3,401,786
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	Work Activity Detail		INCREASE/(REDUCTION)		
	Adopted		Adopted	2006-07	2006-07
	Final 2006-07	Actual 2006-07	Final 2007-08	Final To Actual 2006-07	Final To Final 2007-08
<b>Activity: Administrative Services</b>					
<b>Appropriation:</b>					
Salaries and Benefits	6,608,472	6,829,768	7,357,432	221,296	748,960
Services & Supplies	2,527,312	3,737,299	2,913,569	1,209,987	386,257
Other Charges	0	3,773	0	3,773	0
Equipment	0	17,640	0	17,640	0
Intrafund Charges	23,100	23,102	51,165	2	28,065
Total	9,158,884	10,611,582	10,322,166	1,452,698	1,163,282
<b>Revenue:</b>					
Prop 172 Interest	40,000	0	0	(40,000)	-40,000
Union Release Time	105,649	93,929	114,442	(11,720)	8,793
TANF	0	0	0	0	0
Dental Insurance Refund	0	0	0	0	0
Other Revenue	1,000	2,763	0	1,763	-1,000
Total	146,649	96,692	114,442	-49,957	-32,207
<b>Net County Cost</b>	<b>9,012,235</b>	<b>10,514,890</b>	<b>10,207,724</b>	<b>1,502,655</b>	<b>1,195,489</b>
<b>TOTALS</b>					
APPROPRIATION	114,635,518	106,701,159	123,267,651	-7,934,359	8,632,133
REVENUE	36,272,575	35,870,715	35,948,013	-401,860	-324,562
STATE AID PUBLIC SAFETY	17,839,673	17,839,673	17,839,673	0	0
CARRYOVER	7,537,948	7,537,948	8,177,482	0	639,534
<b>NET COUNTY COST</b>	<b>52,985,322</b>	<b>45,452,823</b>	<b>61,302,483</b>	<b>-7,532,499</b>	<b>8,317,161</b>

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-SPECIFIC</b>						
002-A	<i>Home Supervision</i>	2,022,059	0	1,714,017	111,302	<b>196,740</b>	13.0	7
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Electronic Monitoring Program that allows minors to remain at home</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Pre- and post-dispositional alternative to detention in Juvenile Hall. Helps alleviate overcrowding. Includes electronic monitoring and contact by PO. Violators may be remanded to Juvenile Hall. Success measured by number, who are not remanded.</p>								
011-A	<i>Juvenile Hall</i>	37,462,481	85,535	10,260,925	3,049,014	<b>24,067,007</b>	275.0	15
<p><b>Strategic Objective:</b> LJ1-- Law and Justice</p> <p><b>Program Description:</b> Provides secure detention for minors</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>								
031	<i>Standards and Training</i>	706,000	0	426,920	0	<b>279,080</b>	0.0	0
<p><b>Strategic Objective:</b> LJ4-- Law and Justice</p> <p><b>Program Description:</b> State correctional training</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><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.</p>								
<b>MANDATED-SPECIFIC Total:</b>		40,190,540	85,535	12,401,862	3,160,316	<b>24,542,827</b>	288.0	22

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
001	<b>Juvenile Justice Commission</b>	4,000	0	0	0	<b>4,000</b>	0.0	0
	<b>Strategic Objective:</b> O -- Other <b>Program Description:</b> Inspects jails, juvenile institutions & other facilities <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Regular inspections & reports that ensure Title 15 standards are met.							
003-A	<b>Placement Supervision</b>	4,013,145	0	3,372,165	256,852	<b>384,128</b>	30.0	14
	<b>Strategic Objective:</b> LJ1-- Law and Justice <b>Program Description:</b> Provides assessment, placement & supervision of minors <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Appropriate placement in residential facilities of juvenile offenders, whom the Court has removed from their homes. Some juveniles receive comprehensive needs assessment at the Sacramento Assessment Center. Measure program success by reunification with family and reduced subsequent arrests.							
006-A	<b>Adult Court Investigation</b>	6,032,169	0	1,574,436	428,086	<b>4,029,647</b>	50.0	1
	<b>Strategic Objective:</b> LJ1-- Law and Justice <b>Program Description:</b> Conducts presentence investigations on adult offenders <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Presentence investigation and drug diversion monitoring provide information required for prudent and legal recommendations to the Court. Number and timeliness of completed reports to the Court reflects success.							
007-A	<b>Juvenile Field Supervision</b>	5,427,385	0	3,728,925	316,784	<b>1,381,676</b>	37.0	29
	<b>Strategic Objective:</b> LJ1-- Law and Justice <b>Program Description:</b> Provides monitoring & supervision of juvenile offenders <b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Safer communities through supervision of juvenile offenders in the community. Court paperwork complete. High-risk probationers seen 2X/month; Medium-risk monthly; Low-risk monthly.							
008-A	<b>Juvenile Intake &amp; Investigation</b>	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>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
014-A	<b>Adult Field</b>	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.						
021-A	<b>Unallocated Positions</b>	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.						
033-A	<b>Prop 36</b>	402,924	396,500	2,932	3,492	<b>0</b>	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-FLEXIBLE Total:</b>		38,819,286	430,100	22,647,282	2,516,357	<b>13,225,547</b>	351.3	88

<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>QATA</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>						
018	<b>Neighborhood Accountability Boards</b>	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.							
020-A	<b>Day Reporting Center</b>	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.							
022-A	<b>Neighborhood Alternative Center</b>	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.							
024	<b>Apartment Complex Program</b>	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.							
025	<b>SCPA Representative</b>	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.							

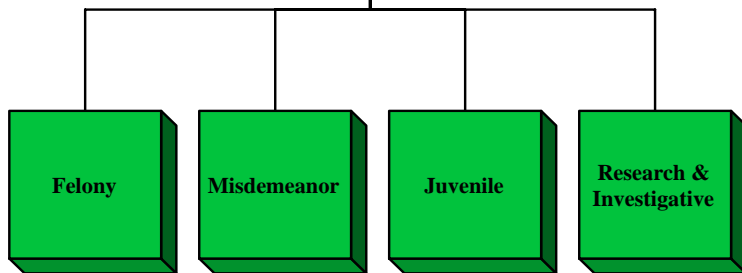
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
026-A	<b>Community partnerships (Informal Supervision)</b>	1,472,399	0	1,023,905	89,898	<b>358,596</b>	10.5	4
	<b>Strategic 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	<b>Community Partnership's Prog</b>	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	<b>Sacramento Assessment Center</b>	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	<b>Restorative Justice</b>	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	<b>Proposition 36</b>	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

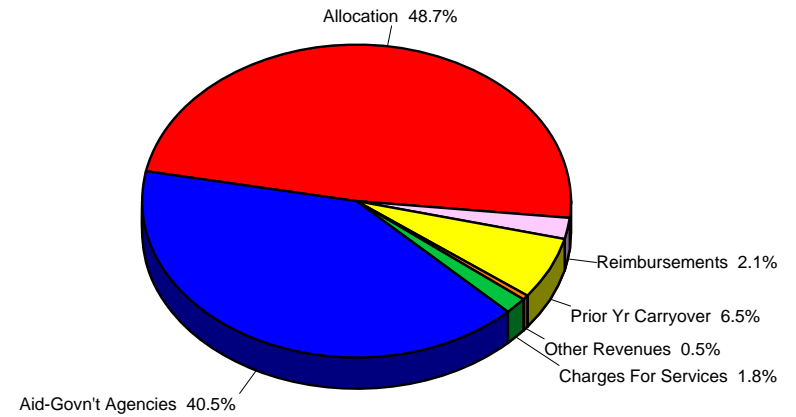
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b> Program Type: <b>MANDATED-SPECIFIC</b>							
<i>AR 011-A Juvenile Hall</i>	632,538	0	0	0	<b>632,538</b>	6.0	0
Strategic Objective: LJ1-- Law and Justice Program Description: Provide secure detention for minors Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Enable department to achieve and preserve staffing levels required to adequately address daily operations; assist in removing the department from undue exposure to liability and costly litigation.							
<b>MANDATED-SPECIFIC Total:</b>							
	632,538	0	0	0	<b>632,538</b>	6.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b> Program Type: <b>MANDATED-FLEXIBLE</b>							
<i>AR 006-A Adult Court Investigations</i>	115,000	0	0	0	<b>115,000</b>	1.0	0
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: Provide immediate relief to the Division's daily operations. Would allow the Division to meet filing mandates with the Courts. Reduce workload ratios and meet mandated requirements in regards to sex offender legislation							
<b>MANDATED-FLEXIBLE Total:</b>							
	115,000	0	0	0	<b>115,000</b>	1.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS</b> Program Type: <b>DISCRETIONARY</b>							
<i>AR 006-B VOP Court</i>	50,000	0	0	0	<b>50,000</b>	1.0	0
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: A collaborative effort among justice partners to offer sanctions more commensurate with criminal conduct. More meaningful sanctions should result in a reduction in criminal conduct and is expected to maximize resources.							
<b>DISCRETIONARY Total:</b>							
	50,000	0	0	0	<b>50,000</b>	1.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>							
	797,538	0	0	0	<b>797,538</b>	8.0	0
<b>Funded Grand Total:</b>							
	125,955,709	2,688,058	53,787,686	8,177,482	<b>61,302,483</b>	941.0	159

## Departmental Structure

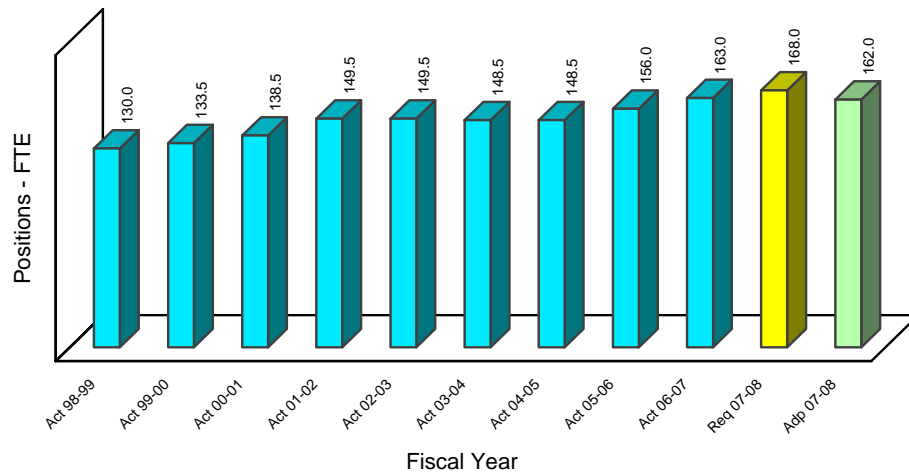
PAULINO DURAN, Public Defender



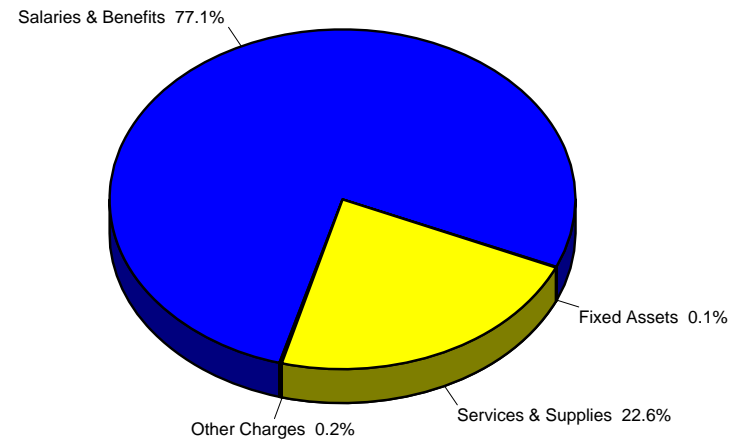
## Financing Sources



## Staffing Trend



## Financing Uses





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

UNIT: 6910000 Public Defender  
DEPARTMENT HEAD: PAULINO DURAN

CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 2007-08
Salaries/Benefits	17,438,123	20,505,515	20,114,980	22,689,118	22,236,673
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
<b>SUBTOTAL</b>	<b>21,257,977</b>	<b>24,445,907</b>	<b>24,525,995</b>	<b>27,171,541</b>	<b>26,656,447</b>
Intrafund Reimb	-37,349	-40,933	-41,000	-41,000	-41,000
<b>NET TOTAL</b>	<b>21,220,628</b>	<b>24,404,974</b>	<b>24,484,995</b>	<b>27,130,541</b>	<b>26,615,447</b>
Prior Yr Carryover Revenues	583,556	954,047	954,047	846,788	846,788
	727,232	780,902	781,169	829,068	829,068
<b>NET COST</b>	<b>19,909,840</b>	<b>22,670,025</b>	<b>22,749,779</b>	<b>25,454,685</b>	<b>24,939,591</b>
Positions	156.0	163.0	163.0	168.0	162.0

**PROGRAM DESCRIPTION:**

- Provides legal representation to people who cannot afford private counsel when they are accused of committing a crime.
- Represents people in developmentally disabled and mental health proceedings, in “failure to provide child support” cases, and in appropriate family law and probate cases.
- Represents juveniles in delinquency cases.
- Provides program support in the form of legal research, investigative services, and administration.

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- The number of jury trials completed to verdict continued to significantly increase in both Felony and Misdemeanor Units. We continue to successfully litigate our client’s cases.
- The second DNA Academy was successfully held and completed. The department now has four DNA attorneys in the Forensic Unit who are trained in analysis and litigation, and provide counsel, assistance and training to our attorneys. This training provides expertise that allows the department to effectively litigate DNA cases at great savings to the County.
- Our Juvenile Unit successfully litigated and set California’s legal standard of juvenile competency to stand trial. The Third Appellate District of California agreed with our position that a minor need not have a mental disorder or developmental disability before a hearing can be held to determine competency. The standard now allows for a juvenile to be found incompetent on the basis of developmental immaturity alone.
- A weighted points system to measure attorney workloads and caseloads was developed and implemented in our Juvenile unit.

**SIGNIFICANT CHANGES FOR 2007-08:**

- The addition of new judges to the Sacramento County Superior Court will significantly impact our workload.
- The Mental Health Court pilot project which began in early 2007 is designed to divert defendants with severe mental health problems out of the traditional jail setting and is expected to become more fully operational.
- Retention of existing staff at all levels and classifications continue to challenge our ability to maintain stability in all phases of our department. Efforts to improve the retention rate are being studied and undertaken.
- We continue to engage in collaborative efforts with other county departments in an attempt to provide more effective and efficient services. Examples of current projects in the planning stages are Violation of Probation Night Court, and finding more effective ways for clients to meet their obligation to pay child support and to re-enter the workforce.
- Full implementation of the Public Defender’s Case Management System (PDCMS) will occur this fiscal year.

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

- Includes funding for 1.0 Attorney Level 5 position for the Violation of Probation Court pilot project in the amount of \$75,000.

**STAFFING LEVEL CHANGES 2006-07:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Administrative Services Officer I	1.0
Legal Secretary II	<u>1.0</u>
<b>Total</b>	<b>2.0</b>

Deleted Positions:

Administrative Services Officer I	0.5
Administrative Services Officer I	0.5
Legal Secretary II	0.4
Legal Secretary II	<u>0.6</u>
<b>Total</b>	<b>2.0</b>

- The following 2.0 positions were transferred to Personnel Services: 1.0 Personnel Services Specialist and 1.0 Personnel Analyst;
- The following 1.0 position was added for Public Defender by the Board of Supervisors during the Final Budget Hearing as follows: 1.0 Attorney Level 5 Criminal for Violation of Probation Court

**PERFORMANCE MEASURES:**

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Effective representation of all clients	Defense counsel’s ability, training, and experience match the complexity of the case	100.0%	100.0%	100.0%	100.0%
	Defense counsel is provided with and required to attend continuing legal education	100.0%	100.0%	100.0%	100.0%
	Defense counsel’s workload is controlled to permit the rendering of quality representation	100.0%	100.0%	100.0%	100.0%

**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-FLEXIBLE</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-FLEXIBLE 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>BOS APPROVED DURING FINAL BUDGET HEARINGS</b>		Program Type: <b>MANDATED-FLEXIBLE</b>						
AR 001	<i>Indigent Defense</i>	75,000	0	0	0	<b>75,000</b>	1.0	0
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: This request will provide the necessary staffing to support the appointment and placement of a new Sacramento County Superior Court Judge and courtroom. This staffing will allow for the competent representation of defendants in that courtroom.								
<b>MANDATED-FLEXIBLE Total:</b>		75,000	0	0	0	<b>75,000</b>	1.0	0
<b>BOS APPROVED DURING FINAL BUDGET HEARINGS Total:</b>		75,000	0	0	0	<b>75,000</b>	1.0	0

**Funded Grand Total:** 26,656,447 41,000 829,068 846,788 **24,939,591** 162.0 26

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

UNIT: 7220000 Tobacco Litigation Settlement

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 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	Adopted 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>

**PROGRAM DESCRIPTION:**

- The Tobacco Litigation Settlement (TLS) (Fund 008), established in Fiscal Year 2000-01, is financed through the “securitization” (or sale of the future revenue stream to investors in exchange for large up-front payments) of revenue the County will receive under the national Tobacco Litigation Settlement. The bond sale occurred in August 2001. TLS revenues received prior to the bond sale were used to support the projects to be financed out of this fund in Fiscal Year 2000-01. A portion of the proceeds of the bond sale are placed in a long-term investment. The remainder of the proceeds of the bond sale are being used for several capital projects approved by the Board of Supervisors.

- The Board of Supervisors allocated revenue from the long-term investment to county departments, other local governments, and community organizations for the operation of health, youth, and tobacco cessation/prevention and education programs.
- On November 15, 2005, the Board approved refinancing (refunding) the 2001 Tobacco Litigation Settlement Bond, to reduce the County Debt Service on prior bonds. Under the original debt service schedule, the County was able to fund county-operated programs in the TLS Endowment program through a process known as “deallocation” of the bond proceeds (for tax purposes), as the original bond debt was retired.

- Because the 2001 TLS Bonds were refinancing (refunded) in 2005, there were no future deallocation of the 2001 TLS bond proceeds. As such, only new and expanded programs operated by tax-exempt qualified nonprofit organizations or qualified county capital projects may be funded with the remaining 2001 TLS Bond proceeds. To mitigate the problem caused by ending the deallocated funding generated from the original 2001 TLS Bonds, at the time of the 2005 TLS Bond refunding, the Board conceptually approved funding of normal capital/maintenance costs through the TLS Fund (008A) (a qualified county “capital” expends) to “free-up” other county General Fund monies for the county programs originally intended to be funded by the TLS revenues.

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- All of the necessary transactions to complete the capital/maintenance pass through were not appropriated in Fiscal Year 2006-07, therefore those transactions were deferred to Fiscal Year 2007-08.
- Department of Health and Human Services developed a mini-grant program, as directed by the Board of Supervisors. A Request for Proposal was issued and a contract in the amount of \$4,974 was awarded to Breaking Barriers Community Services Center.

**SIGNIFICANT CHANGES FOR 2007-08:**

- The Department of Health and Human Services will be requesting authority to issue additional mini-grants.

**FUND BALANCE CHANGES FOR 2007-08:**

- The Reserve Fund Balance was reduced by \$7,750,555, (\$4,439,362 to fund Fiscal Year 2007-08 budgeted programs and \$3,311,193 to complete the transactions deferred from Fiscal Year 2006-07). The Reserve Fund Balance is \$40,807,011.

2007-08 PROGRAM INFORMATION

Budget Unit: 7220000 Tobacco Litigation Settlement

Agency: Countywide Services

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
001	<i>Programs and Initiatives</i>	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	<i>Community Programs and Initiatives</i>	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: 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	Adopted 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

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOAL:**

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

2007-08 PROGRAM INFORMATION

Budget Unit: 2820000 Veteran's Facility

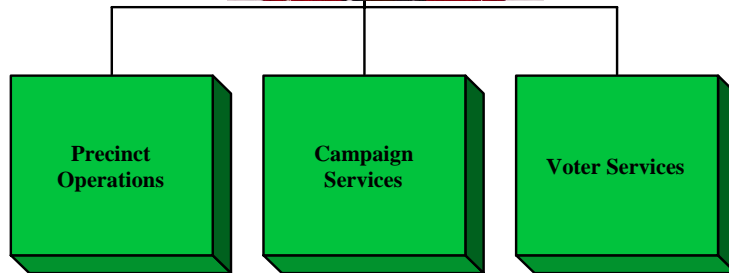
Agency: Countywide Services

<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
Strategic Objective: C3 -- Sustainable and Livable Communities								
Program Description: Property Management for Veterans Meeting Hall								
Countywide Priority: 3 -- Sustainable and Livable Communities								
Anticipated Results: Leased facility to accommodate 100% of the meeting and storage needs for the local Veteran's Affiliated Council (approximately 40 Veteran's organizations).								
<b>DISCRETIONARY Total:</b>		20,000	0	0	3,632	<b>16,368</b>	0.0	0
<b>FUNDED Total:</b>		20,000	0	0	3,632	<b>16,368</b>	0.0	0
<b>Funded Grand Total:</b>		20,000	0	0	3,632	<b>16,368</b>	0.0	0

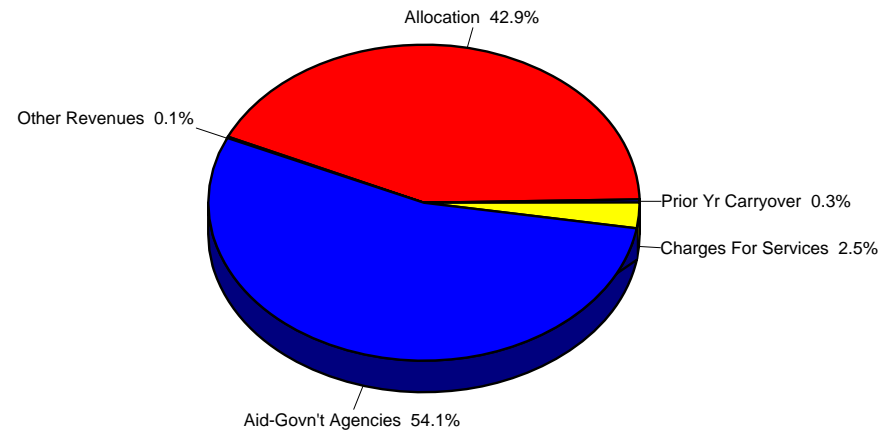


## Departmental Structure

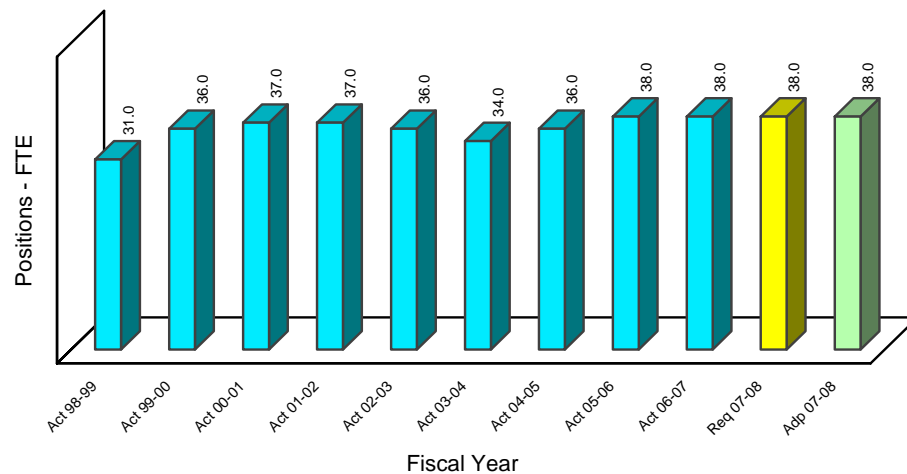
JILL LAVINE, Registrar of Voters



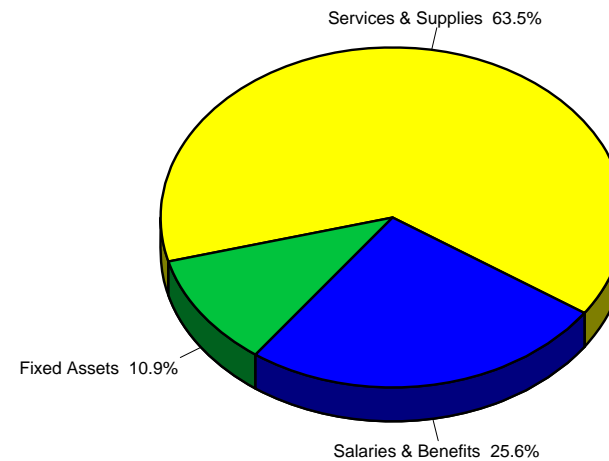
## Financing Sources



## Staffing Trend



## Financing Uses



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

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

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	Adopted 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

**PROGRAM DESCRIPTION:**

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

**MISSION:**

- To provide the opportunity and the means for participation in the election process.
- Be effective, efficient and responsive to customer needs through continuous improvement.
- Achieve open communication through teamwork and a spirit of goodwill.
- Support educational and training opportunities to produce quality work.

- Ensure legal requirements are met and applied consistently.
- Work together to pursue and achieve excellence.

**GOALS:**

- Continue to prepare claims to the state for reimbursement of expenditures approved under the Help America Vote Act (HAVA).
- Offer on-line training for precinct officers to reduce the length of training classes and to aid in recruitment of precinct officers.
- Replace paper roster books at each polling location with electronic roster books.
- Maintain compliance with all federal and state election laws.

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- Conducted the 2006 General Election on November 7, 2006. The ballot contained candidates for governor, state and federal legislative officers, members of city councils, trustees of local governing boards and a number of state propositions and local measures.
- Consolidated elections for all municipalities, school districts and special districts in Sacramento County with the November 7, 2006, General Election.
- Conducted a Special Election on March 27, 2007, for a school bond measure for the Folsom-Cordova Unified School District.
- Expedited the absentee voting process by purchasing a new Pitney Bowes ReliaVote sorter that reduced the number of staff and hours needed to process voted absentee ballots. Security for storage of voted absentee ballots was also improved.
- Installed an electrical charging system in the warehouse which allows the Department to charge the precinct scanners and AutoMARK voting units without having to move the equipment from the warehouse racks.
- Installed an Optical Character Recognition/Intelligence Character Recognition (OCR/ICR) add-on module to the existing Election Information Management System (EIMS) database allowing the Department to expedite the processing of affidavits of registration with added accuracy and subsequently provide larger update files to the Secretary of State’s Voter Registration database.
- Received reimbursement of \$410,835.34 from the State of California for the \$1,359,763 expense of providing the 5<sup>th</sup> Congressional District special election held on March 8, 2005, due to the passage of Assembly Bill 783. The bill provides for reimbursement of expenses incurred between January 1, 2005, and January 1, 2006, for elections proclaimed by the Governor to fill a vacancy in the office of Senator or Member of the Assembly, or to fill a vacancy in the office of United States Senator or Representative in the Congress of the United States.

**SIGNIFICANT CHANGES FOR 2007-08:**

- Conduct a Special Election on November 6, 2007, for the reorganization of the Grant, Rio Linda, North Sacramento, and Del Paso Heights School Districts.
- Conduct the Presidential Preference Primary election on February 5, 2008, for presidential candidates only. Propositions may also be included on the ballot.
- Conduct the Primary Election on June 3, 2008. The ballot will include candidates for state and federal legislative offices, members of city councils,

members and trustees of local governing boards, as well as, a number of state propositions and local measures.

- Sacramento County is contracting with the Election Center to conduct a performance review of the Voter Registration and Elections Department to determine if the department is operating at peak efficiency, in accordance with legal requirements, and at the lowest practical cost. The review is designed to improve business practices, measure customer satisfaction levels, and should result in cost savings for the County.

**STAFFING LEVEL CHANGES 2007-08:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Geographic Information Systems Analyst Level 1	1.0
Geographic Information Systems Technician Level 2	1.0
Information Technology Analyst Level 2	1.0
Senior Information Technology Technician	<u>4.0</u>
Total	7.0

Deleted Positions:

Election Assistant	1.0
Information Technology Technician Level 2	4.0
Senior Cadastral Drafting Technician	1.0
Senior Information Technology Technician	<u>1.0</u>
Total	7.0

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Public has opportunity and means to elect representatives and/or change laws.	Percent of polling places that are accessible to disabled.	March 2005 Special Election – 5 <sup>th</sup> Congressional District 100.0%	November 2005 Special Statewide Election 100.0%  June 2006 Election 100.0%	November 2005 Special Statewide Election 100.0%  June 2006 Election 100.0%	November 2007 Special Election 100.0%  February 2007 Presidential Primary 100.0%  June 2007 Direct Primary 100.0%
	Number of sites with registration forms in both English and Spanish Languages	125	130	145	150
2. Public has confidence in Election process.	Accuracy rate of ballot counting by performing logic and accuracy tests prior to and following the election to reflect no errors or variations.	100.0% March 2005 Special Election – 5 <sup>th</sup> Congressional District	100.0% Both November 2005 And June 2006 Elections	100.0% Both November 2005 And June 2006 Elections	100.0% November 2007 February 2008 And June 2008 Elections
3. Access increased for voters with physical challenges and caregiver providers to become permanent absentee voters via voter pamphlet and Web site.	Percentage of permanent absentee voters on file for an election (law allows all registered voters to apply for permanent absentee voter status.)	26.7% March 2005 Special Election – 5 <sup>th</sup> Congressional District	28.0% November 2005 and 30.0% June 2006 Elections	27.8% November 2005 And 30.4% June 2006 Elections	31.0% November 2007 34.0% for both February and June 2008 Elections

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-FLEXIBLE</b>						
001	<i>Voter Registration and Elections</i>	13,083,584	0	5,785,200	50,000	<b>7,248,384</b>	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-FLEXIBLE Total:</b>		13,083,584	0	5,785,200	50,000	<b>7,248,384</b>	38.0	3
<b>FUNDED Total:</b>		13,083,584	0	5,785,200	50,000	<b>7,248,384</b>	38.0	3

CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: <b>SELF-SUPPORTING</b>						
AR 1	<i>ELECTIONS</i>	1,847,609	0	1,847,609	0	<b>0</b>	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	<i>ELECTIONS</i>	1,950,000	0	1,950,000	0	<b>0</b>	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	<b>0</b>	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		3,797,609	0	3,797,609	0	<b>0</b>	0.0	0

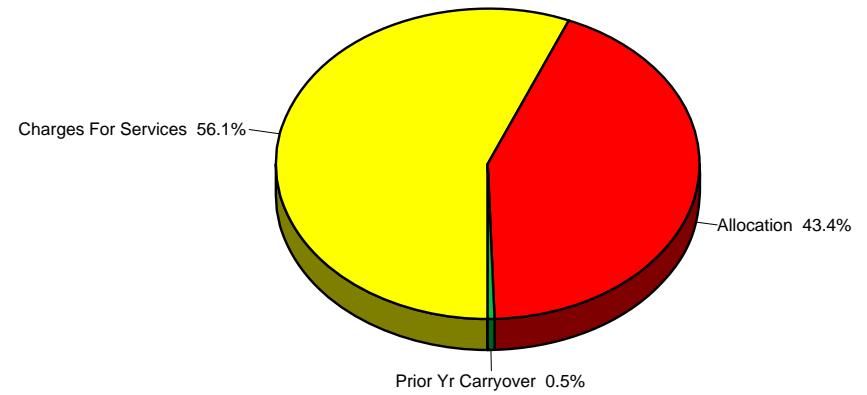
Funded Grand Total: 16,881,193 0 9,582,809 50,000 7,248,384 38.0 3

## Departmental Structure

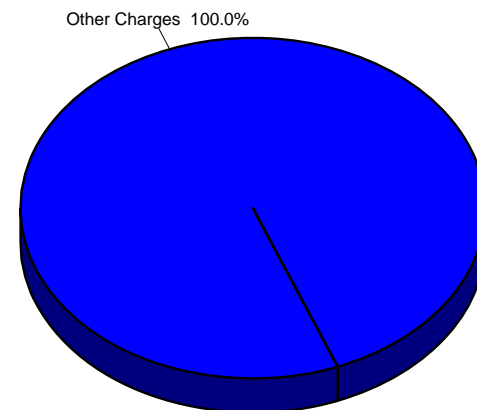
**FRANK E. CARL, Director**



## Financing Sources



## Financing Uses



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

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

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

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 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 Revenues	2,151 47,415	2,876 48,109	2,876 50,588	501 62,076	501 56,076
NET COST	37,434	42,105	42,606	57,331	43,331

**PROGRAM DESCRIPTION:**

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

**MISSION:**

Provide service and protection through sound wildlife management practices.

**GOALS:**

- To safeguard public health and safety and protect Sacramento County’s agricultural, industrial, and natural resources through the science and practice of wildlife management.
- To provide a program that will reasonably assure county residents that they may safely enjoy parks, recreation areas, and residential neighborhoods while minimizing the threat of harm from nondomestic animals.

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

**SIGNIFICANT DEVELOPMENTS DURING 2006-07:**

- A new wildlife specialist was assigned to the south area of the County to significantly improve response to service requests in both urban and rural settings. Increased beaver populations made significant demands on program resources and increased the need for proper management to avoid serious flooding issues.

**SIGNIFICANT CHANGES FOR 2007-08:**

- Skunk populations vary from year to year. This year has seen a significant increase due to the abundance of food supplies associated with urban development and domestic animal programs. The program is currently unable to meet its goal of providing timely service to all requests.

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Reduce the risk of harm by non-domestic animals to public health and safety. Control or reduce damage to property by non-domestic animals.	Number of service calls successfully resolved.	2,812	2,000	2,068	2,000
2. Provide technical assistance to property owners with non-domestic animal issues, so that they can minimize damage, and /or protect property.	Number of technical assistance requests fulfilled.	166	1,000	98 *	200

\* Please note USDA implemented a new tracking system for the 2006 report period, so some data may have been underreported.

2007-08 PROGRAM INFORMATION

Budget Unit: 3260000 Wildlife Services

Agency: Countywide Services

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